



# Four Year Delivery Program (2012/13 – 2015/16)

Revised 12/11/2014

Achieving the Community Strategic Plan Working Towards

## Narromine Shire 2014/15



*times change, values don't*



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## Message from the Mayor



It is with great pleasure that I present to you Narromine Shire Council's Four Year Delivery Program (2012 – 2016) and Annual Operational Plan (2014 – 2015). This is a new approach that the New South Wales State Government requires Council to follow and reflects how Council is going to address the needs of the community over the remainder of its term, with an annual budget linked to Long Term Financial Plans and Asset Plans. It has been adopted by the new Council elected in September 2012, and is reviewed annually and presented to the community for comment prior to adoption by 30 June each year.

Council has undergone a rigorous review of its financial capability undertaken by the NSW Treasury, the Division of Local Government (Morrison and Low Review) and the Independent Local Government Review Panel as one of 152 Council's in NSW. The NSW State Government is seeking to ensure Local Government is able to meet its obligations and manage infrastructure needs more effectively and responsibly. When the NSW State Government finally considers all of the recommendations put forward by the reviews and the submissions to them, Council will be able to consider its options and that should be out before 30<sup>th</sup> June 2014.

Narromine Shire Council has been rated as moderate along with 78 other Councils based on these reviews, which means more work and some tough decisions to improve our sustainability to be rated as sound. Plenty of challenges face us with the possible merger with Dubbo and Wellington Council's by 2017. Council will need to review and cut its level of service and asset management costs if it is to avoid such a move and has been working closely with the Orana Regional Organisation of Councils to resource share and will be actually pursuing shared service opportunities with Dubbo City Council and Wellington Shire Councils to ensure this occurs.

Narromine Shire Council is a vibrant, dynamic rural entity that aims to provide quality, cost effective services to the residents of the Shire. Council provides a multiplicity of services to the community in areas such as the aerodrome, road works, drainage, water supply, sewerage, waste management, weed control, swimming pools, sporting facilities, libraries, childcare, parks and gardens, and supports the community with events, youth activities, aged care, Local Government Week, establishment of Men's Sheds in Narromine and Trangie, and economic development. Council also protects the environment and community with its regulatory functions in areas such as town planning, development and building standards, companion animal control and food safety.

Tomingley Gold Operations have commenced production in the Tomingley Gold Mine at Tomingley in the southern end of the Shire which will provide further impetus for growth and jobs. Council in its deliberations is mindful of the precariousness of droughts and floods which not only affects the incomes and lifestyles of the residents, but affects our ability to complete projects programmed annually. A significant amount of time and resources has been spent by Council and the State Government on improving transportation routes and the through put of Heavy Vehicles to meet National Transport Standards. Your patience in waiting for Council to improve the level of services, particularly for transportation is appreciated.

I look forward to working with my fellow Councillors and Staff to ensure the least disruption possible occurs in your area as Council undertakes the many projects in this Delivery Program for 2012– 2016, whilst it reviews its operations and strategies to continue to maintain a viable level of service to the community.

**Cr Bill McAnally**

**Mayor**



This document has been developed by Council and staff to achieve the strategic visions identified within the Community Strategic Plan.

This is our second Delivery Program and Operational Plan under the current Council. It replaces Council's former Management Plan and Operational Budget Documents.

## Integrated Planning

All New South Wales Local Government Councils have had to introduce a new system of planning that is based on extensive community consultation and a hierarchy of Plans, Programs and Reports which are integrated to coordinate the implementation of action strategies to meet the priorities of the community.

The aim of this new system of planning and reporting is to ensure that Council's activities better reflect the aspirations of the community not just for today but for the years ahead.

The hierarchy of Plans, Programs and Reports is also aimed at showing how the community's visions will be turned into reality by prioritising them and clearly setting out how they will be implemented and funded.

For more information on the Integrated Planning Model, please refer to page 9, in this document

## Community Consultation

In November/December 2011, Council conducted a survey of ratepayers to seek input from community members from across the Shire of their vision for the Shire in 2022 and to receive an update on the 2009 survey results to see if the visions have changed. This was further reviewed by Council in 2013 with workshops on Aerodrome, Roads, Flood Levee, and the development of a Public Relations & Marketing Strategy for the Shire.

Some of the key activities community members have told Council they want to see Council concentrate on in the future are:

- Improving roads infrastructure
- Construction and maintenance of footpaths
- Improving Drainage and Stormwater management
- Undertake a feasibility study for the construction of a Flood Levee

These have been included in the updated Community Strategic Plan.

## Community Strategic Plan

The Community Strategic Plan sets out the outcome statements and community's main visions for Narromine 2023.

This plan includes a community Vision Statement with a series of outcome priorities for the community. It also sets out a range of strategies for achieving each priority.

The outcomes statements and visions have been divided into four themes:





- **Theme 1 Our Community** - *“Supportive, Evolving and Diverse”*
- **Theme 2 Our Economy** - *“Vibrant, Functional and Viable”*
- **Theme 3 Our Environment** - *“Sustainable, Thriving and Compliant”*
- **Theme 4 Our Leadership** - *“Responsible, Engaging and Effective”*

## Delivery Program

The Delivery Program sits beneath the Community Strategic Plan and details the strategies Council will undertake over the next few years to achieve the outcomes and visions identified within the Community Strategic Plan.

The Delivery Program covers four financial years, 2012/13–2016/17.

## Operational Plan

Sitting beneath the Delivery Program is the Operational Plan which is a ‘sub-plan’ of the Delivery Program. This Plan looks at the specific actions which will be undertaken by Council within the current financial year to achieve the strategies and commitments outlined in the Delivery Program. The Operational Plan identifies the actions and activities that Council will undertake within each of the financial years outlined in the Delivery Program.

## Further information

This is the third time Council will adopt the new Integrated Planning and Reporting documents and every person is urged to contact Council or make submissions during the exhibition period.

Our goals in implementing this approach are quite simple:

1. Council wants people to be able to easily identify what the community’s aspirations are for the Shire.
2. Council wants people to be able to see how Council will be funding these visions and programming them into Council’s activities over the long, medium and short term.
3. Council wants people to see what will be happening in the long term (10 years), in the medium term (3–4 years) and in the short term (1 year).

The outcome will be that Council’s programs and activities will better reflect what the community as a whole wants with more focus on the long term maintenance of existing assets and programmes rather than from an annual budget perspective, or ad hoc spending without any strategic direction.

Please take the time to read these documents and comment during the public display period of 28 days. If you have any queries or would like further information about the Integrated Planning Model call Council on (02) 6889 9999. We will be happy to explain the process more fully.

**Greg Lamont**  
**General Manager Narromine Shire Council**

# Our Community Vision and Values

**Narromine Shire** is ideally situated in the heart of the rich Macquarie Valley. Narromine, on the banks of the Macquarie River, offers a quality rural lifestyle and yet is just 39 klms away from the regional city of Dubbo.



The Shire covers an area of 5,268.9km<sup>2</sup> within central New South Wales and has a population of approximately 6,929. The Shire comprises three urban centres of Narromine (population 3500), Trangie (population 800) 35km to the west, and Tomingley (population 50) 35km to the south. The remaining residents live in the surrounding rural areas.

Crops such as wheat, barley, maize, oats, canola, soy bean, sorghum, Lucerne and cotton, contribute significantly to agricultural output. Other farm enterprises include stone fruit, citrus fruit, the largest commercial lime orchard in Australia, olive trees, and commercial flower and market gardens. The area also produces prime lambs, wool, cattle and poultry. Major commercial nurseries and research facilities at Narromine support the national forestry and vegetable industries and Trangie Research Centre is one of the largest broad acre agricultural research centres in Australia.

Narromine offers numerous opportunities to potential investors and the pro-active Shire Council will assist wherever possible. The planned future direction for the Shire is to encourage industrial development and to provide a rural quality of life. The Shire is centrally located in the State with excellent links to capital cities, and the port of Newcastle. Significant mineral resources have been discovered near Tomingley.

The Shire has a moderate and stable climate, an abundance of raw materials, an established irrigation industry and relatively cheap land. The Shire also has an excellent labour base including capable tradesmen in virtually every industry. The local and regional network of suppliers and support industry is also excellent.

Narromine is considered the best gliding area in Australia and one of the three best in the world. Pilots from many overseas countries visit Narromine every year and the State and National Championships are held here on a regular basis. The Aviation Museum complex highlights the extraordinary history of the aerodrome including a stopover for many famous aviators, providing a training base for pilots during WWII and instruction for Qantas pilots. The Aerodrome is also home to a replica Wright Brothers Plane, along with a number of restored historic aircraft.

**Figure 1. Our Location**





## Vision Statement

*In 2024, Narromine Shire will be: A highly desirable place to live, work and conduct business, and where shire residents care for one another and the natural environment.*

## Our Mission

*To enhance our Shire's image, lifestyle and environment through effective leadership, community involvement and commitment to service.*

## Our Values and Principles

*That guide the Council will be:*

- ❖ *Council will practice and display civic leadership, integrity, a willingness to consult with shire residents, accountability and transparency;*
- ❖ *Council Services will be accessible and affordable for all shire residents;*
- ❖ *Council services will not compete with commercial service providers or duplicate services from other organisations;*
- ❖ *Council will be supportive of volunteers, service clubs and other groups who wish to contribute to public use facilities, services and community wellbeing.*
- ❖ *Council places high value on the proper management, protection and where required, restoration, of the natural environment.*
- ❖ *Council will encourage new business development in the shire which contributes to the social and economic strength of the shire community, and which will not impact negatively on the natural environment.*



Australia Day Awards Giving



## What is Integrated Planning and Reporting?

Integrated Planning and Reporting is a new framework for planning and reporting which was introduced by Local Government across New South Wales. It aims to ensure that councils become better at reflecting community aspirations within their activity base. In order to ensure that this occurs, a new approach is being taken on how councils develop their budgets and programs on an annual basis.

Traditionally councils have developed a Management Plan and Budget which looked at a particular year's activities and the community was asked to comment on this. Integrated Planning takes a longer term (10 year) outlook and is based around a Community Strategic Plan that reflects the community's aspirations. The aim of the new integrated planning model is to ensure that councils are taking a strategic long-term approach to their activities and that these activities reflect the desires of the communities they represent.

In order to ensure this occurs the Integrated Planning Model advocates a 'three tier' hierarchy of plans consisting of a Community Strategic Plan, a Delivery Program and an Operational Plan (see diagram below).

### Integrated Planning and Reporting Framework





## Community Strategic Plan

The Community Strategic Plan is an overview document that identifies the community's main priorities and visions for the future, and outlines strategies to achieve these goals. It covers a minimum timeframe of 10 years.

It is informed by a range of key strategic documents which were already in existence or which were in the process of being finalised at the time the Community Strategic Plan was being reviewed

## Delivery Program

The Delivery Program replaces the former Management Plan. It is the single point of reference for all activities undertaken by the Council during its term of office. The Delivery Program details the strategies Council will undertake over a four year period working towards achieving the outcome statements and visions in the Community Strategic Plan.

The Delivery Program:

- directly addresses the outcomes and visions of the Community Strategic Plan and identifies specific strategies Council will undertake.
- informs, and is informed by, the Resourcing Strategy
- addresses the full range of Council's operations
- allocates responsibilities for each action or set of actions
- includes detailed financial estimates for the four year period
- includes a method of assessment to determine the effectiveness of each activity detailed in the Delivery Program in achieving the strategy at which the action is directed.

Council reviews its Delivery Program each year when preparing the annual Operational Plan and the General Manager ensures that progress reports are provided to Council, with respect to activities detailed in the Delivery Program, after a 6 monthly interval and then again in the Annual Report.

## Operational Plan

The Operational Plan is a sub-plan of the Delivery Program. It directly addresses the strategies outlined in the Delivery Program and identifies actions, programs and activities Council will be undertaking within the current financial year. The Operational Plan also allocates responsibilities for each action or set of actions and it identifies suitable measures for determining the effectiveness of the activities undertaken. It is supported by a detailed budget.

For ease of use, Narromine Shire Council's Delivery Program and Operational Plan have been included in this single document.

## How the Community Strategic Plan, Delivery Program & Operational Program relate to each other

### Community Strategic Plan

- Takes a 10 year outlook
- Defines Community Priorities
- Outlines Strategies to achieve Community Priorities

#### OUTCOMES

#### STRATEGIES

### Delivery Program

- Normally takes a 4 year outlook – the length of a Council's term. A new Delivery Program is adopted by each new Council
- Looks at Community Priorities and the Activities Council will undertake to achieve them
- Sets medium timelines to achieve Community Priorities

#### ACTIONS AND ACTIVITIES

### Operational Plan

- Takes a one year outlook
- Looks at Activities (Programs and Projects) Council will undertake to achieve the Community Priorities during a specific financial year
- Sets the performance measures to ensure the activities are being achieved

## What is Council's role?

Narromine Shire Council is a multi-functional organisation which provides for the day-to-day needs of the community. A modern day council is responsible for more than just 'rates, roads and rubbish'. Councils like Narromine Shire Council now have a broader social mandate which means they have statutory responsibilities which extend into a wide range of activities. These days, Narromine Shire Council must:

- Plan for the future of Narromine Shire – all departments
- Collect and manage the responsible disposal of residential and commercial waste – Planning & Environmental Services
- Provide a recycling service – Planning & Environmental Services
- Sweep the streets and clear stormwater drains – Engineering Services
- Provide and maintain parks, reserves and sportsgrounds – Engineering Services
- Maintain Community Buildings for public use – Engineering Services
- Investigate instances of environmental pollution – Planning & Environmental Services
- Plant trees and control noxious weeds – Engineering Services
- Monitor water quality – Engineering Services
- Provide water supply and sewerage disposal for the shire – Engineering Services
- Provide grants to community organisations – Finance and Corporate Strategy
- Facilitate community events such as Pink Pigeon Race Day, Australia Day, Seniors Week and Youth Week – Corporate and Community Services
- Promote Narromine Shire as a desirable place to visit, live, work and conduct business – Economic Development Unit
- Provide community safety programs and road safety – Engineering Services
- Control the keeping of companion animals – Planning & Environmental Services
- Build and maintain roads, footpaths and bridges – Engineering Services
- Install and maintain local playgrounds – Engineering Services
- Provide cycle ways, walkways, skate parks and the like – Engineering Services
- Provide local library services – Corporate and Community Services
- Provide and maintain street signs and street lighting – Engineering Services
- Hold citizenship ceremonies – Corporate and Community Services
- Provide and operate swimming pools – Engineering Services
- Provide and maintain urban stormwater systems – Engineering Services





- Act to impound abandoned vehicles – Planning & Environmental Services
- Operate the local animal pound – Planning & Environmental Services
- Process planning and development applications – Planning & Environmental Services
- Process applications made under the *Local Government Act 1993* (e.g. zoning, rates) – All Relevant Departments
- Operate and maintain local cemeteries throughout the Shire – Engineering Services
- Manage the Macquarie Valley Family Day Care Co-ordination Unit – Corporate and Community Services
- Assist SES, road authorities and other councils in keeping the public informed of floods, road closures – Engineering Services
- Operate and maintain aerodromes – Engineering Services
- Provide and maintain public toilets – Engineering Services
- Maintain levee systems to protect urban communities – Engineering Services
- Support Tourism – Corporate and Community Services
- Treat sewage effluent for beneficial reuse – Engineering Services
- Encourage Economic Development – MANEX
- Carry out functions to ensure the maintenance of acceptable public health standards (e.g. inspection of food premises, water analysis, reportable diseases) – Planning & Environmental Services
- Plan and facilitate land release and rezoning – Planning & Environmental Services
- Comply with legislative obligations in terms of planning and reporting – All departments
- Lobbying on behalf of the community – Councillors and senior staff.

As you can see there is a lot that the Council does to guide and protect its community as shown in the following Charter in accordance with Section 8 of the Local Government Act (1993).

The Community is often confused with the roles of the Councillors, the Mayor and the General Manager and so the following pages also outline the specific sections of the Local Government Act 1993, to clarify this. The Community has elected Councillors to represent them and they are referred to on page 16. The General Manager is in control of Staff and has the task of implementing Council's decisions promptly to satisfy community needs.

Council holds Ordinary Council meetings monthly and Committee meetings as required, which are shown on page 18. They are supported by Councils management team (page 19).



# Council's Charter

Section 8 of the Local Government Act (1993) provides the Charter for Council which states:-

*“(1) A council has the following charter:*

- to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively*
- to exercise community leadership*
- to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism*
- to promote and to provide and plan for the needs of children*
- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development*
- to have regard to the long term and cumulative effects of its decisions*
- to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible*
- to engage in long-term strategic planning on behalf of the local community*
- to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights*
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government*
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants*
- to keep the local community and the State government (and through it, the wider community) informed about its activities*
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected*
- to be a responsible employer.*

*(2) A council, in the exercise of its functions, must pursue its charter but nothing in the charter or this section gives rise to, or can be taken into account in, any civil cause of action.”*



# Mayor and Councillors

Sections 226 and 232 of the Local Government Act (1993) outline the responsibilities of Council's elected representatives as members of the governing body of Council which states:

## **"The role of the mayor is:**

- *to exercise, in cases of necessity, the policy-making functions of the governing body of the council between meetings of the council*
- *to exercise such other functions of the council as the council determines*
- *to preside at meetings of the council*
- *to carry out the civic and ceremonial functions of the mayoral office."*

## **"The role of a councillor is, as a member of the governing body of the council:**

- *to provide a civic leadership role in guiding the development of the community strategic plan for the area and to be responsible for monitoring the implementation of the council's delivery program*
- *to direct and control the affairs of the council in accordance with this Act*
- *to participate in the optimum allocation of the council's resources for the benefit of the area*
- *to play a key role in the creation and review of the council's policies and objectives and criteria relating to the exercise of the council's regulatory functions*
- *to review the performance of the council and its delivery of services, and the delivery program and revenue policies of the council."*

## **The role of a councillor is, as an elected person:**

- *to represent the interests of the residents and ratepayers*
- *to provide leadership and guidance to the community*
- *to facilitate communication between the community and the council."*

# General Manager

Section 335 of the Local Government Act (1993) outlines the responsibilities of the General Manager to include:

1. *The general manager is generally responsible for the efficient and effective operation of the council's organisation and for ensuring the implementation, without undue delay, of decisions of the council.*
2. *The general manager has the following particular functions:*
  - *to assist the council in connection with the development and implementation of the community strategic plan and the council's resourcing strategy, delivery program and operational plan and the preparation of its annual report and state of the environment report*
  - *the day-to-day management of the council*
  - *to exercise such of the functions of the council as are delegated by the council to the general manager*
  - *to appoint staff in accordance with an organisation structure and resources approved by the council*
  - *to direct and dismiss staff*
  - *to implement the council's equal employment opportunity management plan.*
3. *The general manager has such other functions as may be conferred or imposed on the general manager by or under this or any other Act.*

As well as being part of the Senior Management Team as the leader, the General Manager has the responsibility to provide sufficient information to Councillors so they can make informed decisions at Council Meetings in accordance with the adopted Code of Meeting Practice.

The overall performance of the General Manager is measured through a performance agreement as part of a five year contract of employment, whereby Council conducts monitoring and annual reviews to ensure the timely implementation of the strategies within the Delivery Program and Operational Plan.



# The Councillors

|  |   |   |
|--|---|---|
|  <p><b>Mayor</b><br/><b>Cr Bill McAnally</b></p> <p>Ph: 0419 438 422<br/>E: billy@jjatrangie.com.au</p>   |  <p><b>Deputy Mayor</b><br/><b>Cr Sue McCutcheon</b></p> <p>Ph: 6889 0132<br/>F: 6889 0162<br/>M: 0427 890 132<br/>E: bungarley4@bigpond.com</p> |  <p><b>Cr Tony Ellis</b></p> <p>F: 6869 1015<br/>M: 0427 697 636<br/>E: tony.ellis1@gmail.com</p>      |
|  <p><b>Cr Craig Davies</b></p> <p>M: 0429 887 707<br/>F: 6888 7275<br/>E: daviesag@westnet.com.au</p>    |  <p><b>Cr Ivan Truscott</b></p> <p>M: 0458 891 616<br/>E: Ivan.truscott@darlingirrigation.com.au</p>  |  <p><b>Cr George Mack</b></p> <p>Ph: 6889 2271<br/>M: 0408 893 118<br/>Email: gm.mack@bigpond.com</p> |
|  <p><b>Cr Dawn Collins</b></p> <p>Ph: 6889 1745<br/>M: 0407 891 745<br/>E: dawn.collins@bigpond.com</p> |  <p><b>Cr Les Lambert</b></p> <p>Ph: 6889 2569<br/>F: 6889 5771<br/>M: 0407 314 537<br/>E: leslie56@hotmail.com</p>                            |  <p><b>Cr Ruth Carney</b></p> <p>M: 0428 154 367<br/>E: ruthcarney@bigpond.com</p>                   |



# Council Meetings and Committees

## Council Meetings

All Councillors, acting as the Council, attend Council meetings. The General Manager and Directors also attend the meetings to provide information or advice when called upon by the Council. Regular meetings of Council are called 'Ordinary Meetings'. 'Extraordinary Meetings' of Council may also be called to enable it to discuss and decide upon specific matters or urgent matters such as the Budget.

Unless otherwise noted on the Agenda for the meeting, Ordinary Council Meetings are held in the Council Chambers, 124 Dandaloo St Narromine on the second Wednesday of the month, commencing at 4.00pm, except for January which has no Ordinary Meeting.

Members of the public and the media are welcome to attend Council Meetings and view from the gallery. Council encourages your interest in local issues and appreciates community members taking the time to attend.

Should members of the public wish to address Council a Public Forum is provided and occurs shortly after 4.00 pm, following the Mayoral Minute, at Ordinary Meetings. Speakers must address matters that are before Open Council in the business paper for consideration at that meeting, with presentations to be in the same order as their subjects appear in the business paper. Speakers must read and complete the form attached to the Addressing Council in the Council Meeting Public Forum Policy and return it to Council no later than 12 Midday on the day of the meeting.

## Committees of Council

### Statutory Committees

Narromine Shire Council has five established Statutory Committees:

- **Local Emergency Management Committee**
- **Rural Fire Service Liaison Committee**
- **Local Traffic Committee**
- **Audit and Risk Management Committee**
- **General Manager's Performance Review Panel**

### Committees of Council (Section 355b)

Narromine Shire Council has six established Section 355b Committees:





- Narromine Australia Day Committee
- Narromine Showground & Racecourse Advisory Committee
- Trangie Showground & Racecourse Advisory Committee
- Tomingley Advancement Association Committee
- Trangie Memorial Hall Committee
- Floodplain Management Committee

# The Executive Management Team

**Greg Lamont**  
General Manager



- Mayor & Council Secretariat
- Industrial Relations Unit
  - WHS & Risk Management & Emergency Mgt
  - Human Resources / Workforce Planning
  - Workers Compensation

| Yvonne Clarke,<br>Director Finance &<br>Corporate Strategy                         | Chris Brook, Director<br>Planning and<br>Environmental Services                    | Kerrie Murphy<br>Director Engineering<br>Services                                   | Vas Roberts<br>Director Corporate &<br>Community Services                            |
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|  |   |   |   |
|--|---|---|---|
| <ul style="list-style-type: none"> <li>◦ Financial Management</li> <li>◦ Business Analysis</li> <li>◦ Information Technology</li> <li>◦ Integrated Planning &amp; Reporting</li> <li>◦ Long Term Financial Plans</li> <li>◦ Customer Service</li> <li>◦ Cemetery Records</li> <li>◦ Rating &amp; Valuations</li> <li>◦ Water &amp; Sewerage Charges</li> <li>◦ Payroll</li> <li>◦ Creditors</li> <li>◦ Debtors</li> <li>◦ Investments</li> <li>◦ Debt Recovery</li> <li>◦ Asset Management</li> <li>◦ Operational Support – Depot &amp; Plant</li> </ul> | <ul style="list-style-type: none"> <li>◦ Environment</li> <li>◦ Health Administration &amp; Inspection</li> <li>◦ Animal Control</li> <li>◦ Strategic Planning</li> <li>◦ Development Assessment</li> <li>◦ Development Compliance</li> <li>◦ Waste Management –               <ul style="list-style-type: none"> <li>◦ Domestic &amp;</li> <li>◦ Commercial</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>◦ Public Cemeteries</li> <li>◦ Infrastructure Buildings</li> <li>◦ Fire Protection &amp; Emergency Services</li> <li>◦ Public Order &amp; Safety</li> <li>◦ Construction &amp; Maintenance (inc roads)</li> <li>◦ Engineering Services</li> <li>◦ Stormwater Management</li> <li>◦ Aerodrome</li> <li>◦ Water Supplies</li> <li>◦ Sewerage Services</li> <li>◦ Parks, Playing Fields &amp; Reserves</li> <li>◦ Recreational Buildings &amp; Infrastructure</li> <li>◦ Swimming Pools</li> <li>◦ Saleyards</li> <li>◦ Public Conveniences</li> <li>◦ Community Halls</li> <li>◦ Noxious Plants</li> </ul> | <ul style="list-style-type: none"> <li>◦ Executive Services</li> <li>◦ Legal &amp; Insurance</li> <li>◦ Community Services</li> <li>◦ Library Services</li> <li>◦ Cultural Development</li> <li>◦ Family Day Care</li> <li>◦ Records Management</li> <li>◦ External Partnerships</li> <li>◦ Showground Management</li> <li>◦ Economic Development</li> <li>◦ Tourism</li> <li>◦ Promotion</li> <li>◦ Property Services</li> </ul> |
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## Narromine's Strategic Priorities

The review of the 2010 – 2020 Community Strategic Plan and survey results confirmed a number of important issues confronting the Shire. While many issues and challenges were raised that are of immediate interest and action, there was also a consistent identification of issues that are significant, sometimes complex. These issues have been reviewed by the new Council and require resolution over time to ensure the long-term wellbeing and prosperity of the Shire and include:

- **The image of Narromine and the Shire:** the Shire has much to offer to residents and visitors, with clean, vibrant towns, beautiful parks and gardens and excellent services such as a brand new medical centre. With our close proximity to a major centre we are able to provide both residents and visitors access to a wider variety of requirements whilst enjoying the quiet rural environment.
- **Facilities and services:** The community were on the whole satisfied with facilities and services, however the challenge facing us is maintaining and improving what we currently have, without incurring further increases to rates and charges. The most important service level identified was the improvement of roads and drainage, as well as maintenance of our streets.
- **Maintaining and improving infrastructure:** we need to ensure that we have appropriate infrastructure to support growth of the economy and population. While the further deterioration of the local road network, for example, will have a negative impact on our Shire in the short term, the long term effects will extend to a State and National level. Without a sustainable road network, the movement of agriculture produce and machinery will be hindered. This will significantly impair the Shire's ability to produce food and fibre, creating economic consequences at a national level. The major challenge will be funding the maintenance and capital improvements required.
- **Our regulatory Function:** Council must comply with public and environmental regulations and health standards to maintain a safe and healthy community. This regulatory role can sometimes be misunderstood. Council needs to educate the community more effectively on the benefits these regulations have in the long term.
- **Leadership and delivery of ideas:** too often it appears that we identify means by which to improve our Shire, yet fail in their delivery. Furthermore, there have been great efforts made by many organisations, yet the results have been limited due to a lack of coordination of these groups

This Plan has been developed to address numerous outcomes identified in the workshops and, in particular, the five complex issues described above need to be seriously addressed by the Narromine community through sustainable budgeting and the delivery of services. Our development of strategic actions for the Community Strategic Plan has to be in the context that some initiatives will take up to 10 years to bring to fruition. So, we should not be afraid of developing strategic initiatives in a staged approach that have a long-term payback.





The suggestions and recommendations from the original survey and workshops which formed the original Community Strategic Plan along with the outcomes from the recent survey have been converted into strategic outcomes and strategies under the four main themes in order to address all of the outcomes:

- Social issues related to sustaining *“Our Community – Supportive, Evolving and Diverse”*
- Economic issues related to achieving *“Our Economy – Vibrant, Functional and Viable”*
- Environmental issues related to becoming *“Our Environment – Sustainable, Thriving and Compliant”*
- Community leadership focussing on *“Our Leadership – Responsible, Engaging and Effective”*.

Based around these themes, strategies have been developed and specific action statements to work towards delivering the communities vision for Narromine Shire 2023.

The Strategies have been aligned to the NSW State Governments Goals in the 2021 Plan and reference given to other resources & local plans outlined in the following pages.

These Strategies and Actions are likely to impact on Council resources and consideration has been given to these impacts in the Resourcing Strategy Documents;

- Workforce Plan
- Asset Management Plan
- Long Term Financial Plan

The Visions, Strategies & Actions of Narromine 2023 are summarised in the tables commencing on page 25. Each Action Statement has a measureable target for the Community and Council to monitor the success and implementation of the Delivery Program and Operational Plan.

For a brief explanation on how to read the documents please refer to page 24, or the more detailed “How To” document.



# SUCCESS MEASURES

## Key Performance Measures and Targets

Measures and targets have been placed against the strategies and actions in the Delivery Program/ Operational Plan which will enable the community, Council and the General Manager to monitor the success of achieving the Narromine Shire 2023 visions. These have been aligned with the Operational Plan actions to provide the community with measurable targets.

Council will gather information on each indicator and will report to Council through our bi-annual reviews on our success against each measure and target.

## Community Satisfaction with Progress

Whilst some performance measures can be clearly quantified, it does not necessarily mean the community is aware of, or fully appreciates, or is fully satisfied with, the extent of progress made.

A community satisfaction survey will be undertaken every four years to gauge whether the Shire community is satisfied with progress and where priorities could or should be assigned to particular areas in the future. The survey will be undertaken in the fourth year of the Council term. Alternatively you are encouraged to attend Council meetings (page 18).



# FINANCIAL SUSTAINABILITY

## WHAT IS THE 'RATE PEG'?

Since 1977, certain council revenues have been regulated in NSW under an arrangement known as 'rate pegging'. Rate pegging sets the maximum percentage increase to general rate revenue for councils.

The rate peg is a percentage amount that is set each year. Previously, the rate peg was set by the Minister for Local Government. Since 2011/12, it has been set by the Independent Pricing and Regulatory Tribunal (IPART).

If a council has not obtained approval for a special rate variation, the rate peg determines the maximum allowable increase in Local Government general rate income for the council. The rate peg percentage for 2012/13 was 3.6%. The rate peg for 2013/14 was 3.4%. The rate peg for 2014/15 is 2.3%.

The rates paid by individual households or businesses will not necessarily go up in line with the rate peg. Councils are able to set rate levels for different categories of ratepayers eg, residential category, business category, mining and farmland. The rate peg applies to the council's total general rate income, not individual ratepayer assessments.

In addition, land valuation changes may impact on the rates actually payable by individual households or businesses.

Currently, a range of reviews are underway to examine the future sustainability of the NSW local government sector. These reviews have highlighted the unintentional consequences that the rate peg has had on communities like Narromine.

## WHAT IS A SPECIAL RATE VARIATION?

Under the provisions of the Local Government Act, Councils are able to apply for a 'special rate variation'. A special rate variation allows councils to increase general rate income above the rate peg.

There are two types of special rate variations that a council may apply for:

- a single year variation (section 508(2)) or
- a multi-year variation for between two to seven years (section 508A).
- There may be a range of reasons why a council may apply for a special rate variation such as:
  - to improve the financial position of the council, particularly where there may be financial sustainability issues;
  - funding the development and/or maintenance of essential community infrastructure or to reduce backlogs in asset maintenance and renewal;



- funding new or enhanced community services to meet growing demand in the community;
- funding projects of regional significance, and
- covering special or unique cost pressures that the council faces.

## OPTIONS TO ACHIEVE FINANCIAL SUSTAINABILITY

While Council will explore all possible alternatives, there are three primary options available to Council to achieve financial sustainability:

**OPTION 1** – cuts to levels of service and/or a change of service mix, identifying savings through this reduction.

One option available to Council and the community is to reduce the nature and number of services delivered by Council, or to reduce the levels of service. This could be complemented by the sale of assets no longer required to deliver services. Under this option, reducing operating hours at some facilities, closure of some facilities, reducing maintenance levels, reducing expenditure on capital works would be explored.

**OPTION 2** – sustaining services and services levels as at today, increasing revenue.

The second option available to Council and the community is to examine all potential sources of revenue required to sustain current services and service levels to our growing community over time. Under this option, a range of revenue sources would be explored including fees and charges, rating, the sale of non-core assets and changes to service delivery models.

**OPTION 3** – sustaining services and levels of service, further increasing revenue .

The third option available to Council and the community is to examine all potential sources of revenue required to sustain and enhance current services and service levels to our growing community over time. This would allow the realisation of strategic infrastructure projects that the community has identified as needed for the future. Under this option, a range of revenue sources would be explored including fees and charges, rating, the sale of non-core assets and changes to service delivery models.

## Proposed application for Special Rate Variation 2015/16 and 2016/17

**PREFERRED:** OPTION 3 – sustaining services and increasing revenue via a special rate variation.

Council proposes to conduct community consultation in relation to making application to IPART to increase rates above the standard annual increase for 2015/16 and 2016/17, allowing for the delivery of services as programmed and to ensure financial sustainability. This would be done via a process known as a special rate variation. The special rate variation component will be permanent.





## How we will use the funds raised by the proposed Special Rate Variation

Council proposes to apply the funds raised by a special rate variation to enable it to be “Fit for the Future”, including:

- address operating deficits in accordance with New South Wales Treasury Corporation (TCORP) recommendations,
- address a shortfall in income resulting from the Federal Government’s decision to not apply CPI increases to Financial Assistance Grants for the next four years, and
- offset interest repayments on loans obtained for road works, complementing Council’s successful application for the Local Infrastructure Renewal Subsidy (LIRS).

## Consideration of State & Regional Plans

Local Government is a division of State Government therefore we have linked our visions & strategies to the 32 goals developed by the State Government in their 2021 plan.

Consideration has also been taken of strategies within the Regional Development Australia (RDA) – Orana Regional Plan 2010 – 2020 and the Strengthening Basin Communities Project; Socio-Economic Study of Lower Macquarie Valley: Climate, Policy and Water. \* *Links to these documents can be found on the reference page.*

### State Plan NSW 2021 32 Goals

SP1

REBUILD THE ECONOMY

1. Improve the performance of the NSW economy

2. Rebuild State finances

3. Drive economic growth in regional NSW

4. Increase the competitiveness of doing business in NSW

5. Place downward pressure on the cost of living

6. Strengthen the NSW skill base

SP2

RETURN QUALITY SERVICES

TRANSPORT

7. Reduce travel times

8. Grow patronage on public transport by making it a more attractive choice

9. Improve customer experience with transport services

10. Improve road safety

HEALTH

11. Keep people healthy and out of hospital

12. Provide world class clinical services with timely access and effective infrastructure

FAMILY & COMMUNITY SERVICES

13. Better protect the most vulnerable members of our community and break the cycle of disadvantage

14. Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential

EDUCATION

15. Improve education and learning outcomes for all students

POLICE & JUSTICE

16. Prevent and reduce the level of crime

17. Prevent and reduce the level of re-offending

18. Improve community confidence in the justice system

SP3

RENOVATE INFRASTRUCTURE

19. Invest in critical infrastructure

20. Build liveable centres

21. Secure potable water supplies

SP4

STRENGTHEN OUR LOCAL ENVIRONMENT AND COMMUNITIES

22. Protect our natural environment

23. Increase opportunities for people to look after their own neighbourhoods and environments

24. Make it easier for people to be involved in their communities

25. Increase opportunities for seniors in NSW to fully participate in community life

26. Fostering opportunity and partnership with Aboriginal people

27. Enhance cultural, creative, sporting and recreation opportunities

28. Ensure NSW is ready to deal with major emergencies and natural disasters

SP5

RESTORE ACCOUNTABILITY TO GOVERNMENT

29. Restore confidence and integrity in the planning system

30. Restore trust in State and Local Government as a service provider

31. Improve government transparency by increasing access to government information

32. Involve the community in decision making on government policy, services and projects



# How to Read the Strategy and Action Tables

The **Outcome Statements** (grey highlight) and **Strategies 2023 (red)** have been taken directly from the Community Strategic Plan (CSP).

**Note:** Even though this is Council's Delivery and Operational Plan the tables include all the Priorities listed by the Community in the Community Strategic Plan, even those the community considers to be the responsibility of other agencies.

The **Delivery Program Strategies 2012–2016 (dark blue)** are what Council hopes to deliver over the next four years through the application of the **Operational Plan Actions 2014-2015 (light blue)**.

**Links to State Plan Goals** (blue highlight) are how we align our strategies to the NSW State Government 2021 Plan.

**Responsible Agency/Responsible Officer (green)** is the organisation responsible for undertaking the Strategy or Action. If Council is responsible for the Strategy or Action, the responsible officer(s) is also listed.

**Measures and Targets (pink table heading)** but **light blue text** indicates how we are going to measure whether or not we have achieved the actions.

The green ticks  indicate the year or years in which the action(s) will be carried out.

The **Impacts on Councils resources and Strategies (green table heading)** column is broken into three sections providing codes that link the impacts of the actions back to Council's resource strategies such as the Asset Management Plan, the Workforce Plan and the Long Term Financial Plan.

"How to document" provides additional information on how to read the Community Strategic Plan, Delivery Program / Operational Plan tables, along with acronym tables and explanations of the impacts of Councils resources and strategies codes.

## OUR COMMUNITY - Supportive, Evolving and Diverse

| CSP<br>Priorities   | Delivery Program Strategies   |   | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function            | Measures and<br>Targets   | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/1<br>6 | Impact on Councils<br>Resources & Strategies |                   |      |
|---|---|---|---------------------------------|-----------------------|------------------------|-------------------------------|---|-------------|-------------|-------------|-------------|--|-------------------|------|
|   | Operational Plan Actions  |   |                                 |                       |                        |                               |   |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| OUTCOME C1 - A supportive community where people feel they belong |   |   |                                 |                       |                        |                               |   |             |             |             |             |  |                   |      |
| C1.1 - To be inclusive  | C1.1.1 - Run activities and events that celebrate our values and include all groups within the community  |   | SP 4.24                         | Council               |                        |                               |   |             |             |             |             |  |                   |      |
|   | C1.1.1.1  | In partnership with the community, continue to facilitate events that celebrate community values including all groups within the community  |                                 | Council               | DCCS                   | Other Families                | Two major events annually   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | C1.1.2 - Ensure newcomers to the shire, including people with English as a second language (ESL), are welcomed and integrated into the Narromine shire community and they are provided with opportunities |   | SP 4.24                         | Council               |                        |                               |   |             |             |             |             |  |                   |      |
|   | C1.1.2.1  | Distribute 'Welcome packs' to all new residents   |                                 | Council               | EDU                    | Economic Development          | Distributed every 6 months  |             |             | ✓           | ✓           |  |                   |      |
|   | C1.1.2.2  | Host welcome functions for new residents, community group representatives, business owners and local agency representatives to enable new residents to establish contact with others in the community |                                 | Council               | EDU                    | Economic Development          | Hold one function annually  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | C1.1.2.3  | Host citizenship ceremonies as required   |                                 | Council               | DCCS                   | Executive Services/Governance | Functions held as required  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
| C1.2 - To continually improve community engagement                | C1.2.1 - Provide opportunities for community members to participate in Council's decision-making processes  |   | SP 4.24<br>SP 5.32              | Council               |                        |                               |   |             |             |             |             |  |                   |      |
|   | C1.2.1.1  | Continue to provide opportunities for the Community to engage in Council's decision making processes  |                                 | Council               | All                    | Executive Services/Governance | Every Council meeting & community workshop advertised & community members invited | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   |   |   |                                 |                       |                        |                               | Provide a public forum facility at all Council meetings                           | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | C1.2.1.2  | Continue to facilitate S355 Committees and ensure reporting to council whose obligations are met  |                                 | Council               | DCCS                   | Executive Services/Governance | Ensure all S355 Committees have a current charter                                 | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   |   |   |                                 |                       |                        |                               | Reporting requirements and obligations met  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | C1.2.2 - Evaluate the ongoing effectiveness of community engagement strategies and activities through learning from each engagement initiative and modifying approach as required                         |   | SP 4.24                         | Council               |                        |                               |   |             |             |             |             |  |                   |      |
|   | C1.2.2.1  | Continue to gather feedback regarding community engagement strategies.  |                                 | Council               | MANEX                  | Executive Services/Governance | Implement Community Survey System   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | C1.2.2.2  | Implement improvements identified   |                                 | Council               | MANEX                  | Executive Services/Governance | Improvements implemented  | ✓           | ✓           | ✓           | ✓           |  |                   |      |

## OUR COMMUNITY - Supportive, Evolving and Diverse

| CSP<br>Priorities  | Delivery Program Strategies   |   | Links to<br>State Plan<br>Goals | Responsible<br>Agency                 | Responsible<br>Officer | Ledger<br>Function         | Measures and<br>Targets                                    | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/1<br>6 | Impact on Councils<br>Resources & Strategies |                   |      |
|--|---|---|---------------------------------|---------------------------------------|------------------------|----------------------------|--|-------------|-------------|-------------|-------------|--|-------------------|------|
|  | Operational Plan Actions  |   |                                 |                                       |                        |                            |  |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| C1.2 - To continually<br>improve community<br>engagement (Con't) | C1.2.3 - Embrace new technologies such as an interactive Council website, Facebook account and Twitter.                               |   | SP 5.31                         | Council                               |                        |                            |  |             |             |             |             |  |                   |      |
|  | C1.2.3.1  | Maintain currency and extend levels of accessibility and interactivity of Council's website   |                                 | Council                               | MANEX                  | Information Technology     | Currency audit conducted and followed up twice / year      | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | C1.2.3.2  | Ensure security of information and privacy is maintained while interactivity is being extended.   |                                 | Council                               | DFCS                   | Information Technology     | Policies & procedures in place to maintain security        | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | C1.2.3.3  | Continue to use Council's 'Facebook' page and Twitter account as an additional means of communicating with community members, particularly youth. |                                 | Council                               | DFCS                   | Information Technology     | Facebook monitored daily. New items added as required      | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | C1.2.3.4  | Maintain a Council Intranet to enhance communication between shire staff to increase efficiency and enhance customer service levels               |                                 | Council                               | DFCS                   | Information Technology     | Maintain intranet  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
| C1.3 - To improve<br>access to services and<br>facilities        | C1.3.1 - Ensure accessible facilities are available for people with limited mobility  |   | SP 2.14<br>SP 4.25              | Council                               |                        |                            |  |             |             |             |             |  |                   |      |
|  | C1.3.1.1  | Work in partnership with the Disability Access Committee and other agencies to update the Pedestrian Access Mobility Plan (PAMP)                  |                                 | Council, Disability Access Committeee | ASSET/DES              | Construction & Maintenance | Pedestrian Access Mobility Plan (PAMP) updated annually by | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | C1.3.1.2  | Work in partnership with the Disability Access Committee and other agencies to implement priority measures from the PAMP                          |                                 | Council, Disability Access Committeee | ASSET/DES              | Construction & Maintenance | Measures implemented annually                              | ✓           | ✓           | ✓           | ✓           | AMP6.5                                       |                   |      |
|  | C1.3.2 - Continue to improve the number and length of walking and cycling paths, particularly to Council Facilities and Tourism Sites |   | SP 2.14<br>SP 4.25              | Council                               |                        |                            |  |             |             |             |             |  |                   |      |
|  | C1.3.2.1  | Continue to source funding to improve the number and length of walking tracks, cycling paths and shared facilities                                |                                 | Council                               | DES                    | Construction & Maintenance | Funding applications submitted                             | ✓           | ✓           | ✓           | ✓           | AMP6.5                                       |                   |      |



## OUR COMMUNITY - Supportive, Evolving and Diverse

| CSP<br>Priorities  | Delivery Program Strategies   |  | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function | Measures and<br>Targets                           | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/1<br>6 | Impact on Councils<br>Resources & Strategies |                   |      |
|--|---|--|---------------------------------|-----------------------|------------------------|--------------------|---|-------------|-------------|-------------|-------------|--|-------------------|------|
|  | Operational Plan Actions  |  |                                 |                       |                        |                    |   |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| OUTCOME C2 - Evolving services and facilities provided to residents, businesses, community groups and visitors |   |  |                                 |                       |                        |                    |   |             |             |             |             |  |                   |      |
| C2.1 - To maintain<br>access to health care<br>providers   | C2.1.1 - Provide medical and allied health accommodation facilities that are attractive to practitioners. |  | SP 2.12                         | Council               |                        |                    |   |             |             |             |             |  |                   |      |
|  | C2.1.1.1  | Maintain the shire owned Medical Centre and Trangie Doctor's Surgery to meet the needs of the users (including accreditation requirements).          |                                 | Council               | DES                    | Health Facilities  | Adequate maintenance programmed                   | ✓           | ✓           | ✓           | ✓           | AMP7.1                                       |                   |      |
|  | C2.1.2 - Advocate for access to high quality health care facilities and services                          |  | SP 2.12                         |                       |                        |                    |   |             |             |             |             |  |                   |      |
|  | C2.1.2.1  | Collaborate with government and other health service providers to ensure high quality health care facilities and services are available to the shire |                                 | Other                 | Mayor                  | Health Facilities  | Attend meetings as required                       | ✓           | ✓           | ✓           | ✓           |  |                   |      |
| C2.2 - To provide access<br>to childcare within the<br>community   | C2.2.1 - Provide residents with greater access to childcare, vacation and after school care               |  | SP 2.13                         |                       |                        |                    |   |             |             |             |             |  |                   |      |
|  | C2.2.1.1  | Through Macquarie Family Day Care continue to provide high quality day care and services which are cost-neutral to Council                           |                                 | Council               | DCCS                   | MVFDC              | Cost neutral, accredited services provided        | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | C2.2.1.2  | Continue to meet licence and audit standards as set by State and Federal Governments   |                                 | Council               | DCCS                   | MVFDC              | No breaches of regulations                        | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | C2.2.1.3  | Maintain a Quality Improvement Plan for MVFDC and Vacation Care  |                                 | Council               | DCCS                   | MVFDC              | Plan implemented & updated annually               | ✓           | ✓           | ✓           | ✓           |  |                   |      |
| C2.3 - To provide<br>Cemetery functions<br>that meet community<br>needs  | C2.3.1 - Ensure adequate Cemetery services are maintained   |  | SP 3.19                         | Council               |                        |                    |   |             |             |             |             |  |                   |      |
|  | C2.3.1.1  | Undertake geo-tech survey of unmarked graves to identify vacant plots  |                                 | Council               | DES                    | Cemetery           | Project completed by 30 June 2014                 |             |             | ✓           |             |  |                   | RB   |
|  | C2.3.1.2  | Locate and record all reservations and unmarked graves within the cemeteries on a centralised database   |                                 | Council               | DES                    | Cemetery           | Records updated regularly                         | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | C2.3.1.3  | Negotiate with the community to establish service standards and user contributions to maintain the facilities  |                                 | Council               | DES                    | Cemetery           | Desired level of user charges income received     | ✓           | ✓           | ✓           | ✓           |  |                   | UC   |
|  |   |  |                                 |                       |                        |                    | Level of service determined                       | ✓           | ✓           | ✓           | ✓           | AMP5.4                                       |                   |      |
|  |   |  |                                 |                       |                        |                    | Maintenance undertaken as required                | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | C2.3.1.4  | Ensure adequate land is available for future burials and investigate expansion of the cemeteries   |                                 | Council               | DES                    | Cemetery           | Assessment of available plots undertaken annually | ✓           | ✓           | ✓           | ✓           |  |                   |      |

## OUR COMMUNITY - Supportive, Evolving and Diverse

| CSP<br>Priorities  | Delivery Program Strategies  |  | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function     | Measures and<br>Targets                                     | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/1<br>6 | Impact on Councils<br>Resources & Strategies |      |    |
|--|--|--|---------------------------------|-----------------------|------------------------|------------------------|---|-------------|-------------|-------------|-------------|--|------|----|
|  | Operational Plan Actions   | A/M<br>Plan  |                                 |                       |                        |                        |   |             |             |             |             | Workforce<br>Plan                            | LTFP |    |
|  |  |  |                                 |                       |                        |                        |   |             |             |             |             |  |      |    |
| OUTCOME C3 - Facilities that meet the needs of our diverse community                               |  |  |                                 |                       |                        |                        |   |             |             |             |             |  |      |    |
| C3.1 - To develop a strategic direction for the management of our sports and recreation facilities | C3.1.1 - Ensure appropriate provision, management and effective use of all open space and recreation facilities. |  | SP 2.11<br>SP 4.27<br>SP 4.22   | Council               |                        |                        |   |             |             |             |             |  |      |    |
|  | C3.1.1.1   | Maintain public open space and recreational facilities throughout the shire in accordance with Councils strategic direction and asset management plan        |                                 | Council               | DES                    | Parks, Playing Fields  | Adequate level of service maintained                        | ✓           | ✓           | ✓           | ✓           | AMP5.1                                       |      |    |
|  | C3.1.1.2   | Continue to work with Rotary on the implementation of the Wetlands Management Plan as funding becomes available  |                                 | Council               | DES                    | Parks, Playing Fields  | Tasks completed as per the 10 year Wetlands Management Plan | ✓           | ✓           | ✓           | ✓           | AMP5.2                                       |      |    |
|  | C3.1.1.3   | Continue to install automated best practice watering systems for parks, ovals and public spaces  |                                 | Council               | DES                    | Parks, Playing Fields  | Projects identified in 10 year plan carried out             | ✓           | ✓           | ✓           | ✓           | AMP5.3                                       |      | NA |
|  | C3.1.1.4   | Facilitate sporting user group workshops   |                                 | Council               | DES                    | Parks, Playing Fields  | 2 Workshops held annually                                   | ✓           | ✓           | ✓           | ✓           |  |      |    |
|  | C3.1.1.5   | Negotiate with users of the Narromine Sports Centre to establish service standards.  |                                 | Council               | DES                    | Recreational Buildings | Adequate level of service determined                        | ✓           | ✓           | ✓           | ✓           | AMP7.4                                       |      |    |
|  |  |  |                                 |                       |                        | Recreational Buildings | Adequate level of user charges income received              | ✓           | ✓           | ✓           | ✓           |  |      | UC |
|  | C3.1.1.6   | Negotiate with users of the Narromine Showground to establish service standards. Council to set user contributions and fees to main the facilities.          |                                 | Council               | DCCS                   | Recreational Buildings | Adequate level of service determined                        | ✓           | ✓           | ✓           | ✓           | AMP7.4                                       |      |    |
|  |  |  |                                 |                       |                        |                        | Adequate level of user charges income received              | ✓           | ✓           | ✓           | ✓           |  |      | UC |
|  | C3.1.1.7   | Negotiate with users of the Trangie Showground to establish service standards. Council to set user contributions and fees to maintain the facilities         |                                 | Council               | DCCs                   | Recreational Buildings | Adequate level of service determined                        | ✓           | ✓           | ✓           | ✓           | AMP7.4                                       |      |    |
|  |  |  |                                 |                       |                        |                        | Adequate level of user charges income received              | ✓           | ✓           | ✓           | ✓           |  |      | UC |
|  | C3.1.1.8   | Negotiate with users of sporting facilities and ovals to establish service standards. Council to set user contributions and fees to maintain the facilities. |                                 | Council               | DES                    | Recreational Buildings | Adequate level of service determined                        | ✓           | ✓           | ✓           | ✓           | AMP7.4                                       |      |    |
|  |  |  |                                 |                       |                        |                        | Adequate level of user charges income received              | ✓           | ✓           | ✓           | ✓           |  |      | UC |
|  | C3.1.1.9   | Negotiate with users of the shire owned pools to establish service standards. Council to set user contributions and fees to maintain the facilities          |                                 | Council               | DES                    | Recreational Buildings | Adequate level of service determined                        | ✓           | ✓           | ✓           | ✓           | AMP7.4                                       |      |    |
|  |  |  |                                 |                       |                        |                        | Adequate level of user charges income received              | ✓           | ✓           | ✓           | ✓           |  |      | UC |
|  | C3.1.1.10  | Negotiate with users of community halls to establish services standards. Council to set user contributions and fees to maintain these facilities.            |                                 | Council               | DES/DCCS               | Recreational Buildings | Adequate level of service determined                        | ✓           | ✓           | ✓           | ✓           | AMP7.4                                       |      |    |
|  |  |  |                                 |                       |                        |                        | Adequate level of user charges income received              | ✓           | ✓           | ✓           | ✓           |  |      | UC |

## OUR COMMUNITY - Supportive, Evolving and Diverse

| CSP<br>Priorities   | Delivery Program Strategies  |   | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function   | Measures and<br>Targets   | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/1<br>6 | Impact on Councils<br>Resources & Strategies |                   |      |
|---|--|---|---------------------------------|-----------------------|------------------------|----------------------|---|-------------|-------------|-------------|-------------|--|-------------------|------|
|   | Operational Plan Actions   |   |                                 |                       |                        |                      |   |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| C3.2 - To maintain the provision of library services throughout the Shire | C3.2.1 - Promote and maintain the number of people utilising the services of the Narromine Shire Libraries   |   | SP 2.15<br>SP 4.24<br>SP 4.25   | Council: MRL          |                        |                      |   |             |             |             |             |  |                   |      |
|   | C3.2.1.1   | Provide efficient and timely access to information and reading resources through the Macquarie Regional Library   |                                 | MRL                   | DCCS                   | Library Services     | Access Provided   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | C3.2.1.2   | Encourage greater numbers of both traditional and non-traditional library users   |                                 | MRL                   | DCCS                   | Library Services     | Increased number of library users & user groups                                   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | C3.2.1.3   | Expand and upgrade the Trangie Library (subject to the receipt of funding or Council loan funds)  |                                 | Council               | DCCS/DES               | Library Services     | Grant funding obtained & or Council funds contributed                             | ✓           | ✓           |             |             | AMP5.5                                       |                   | NA   |
|   | C3.2.1.4   | Provide support for Trangie and Narromine Local History Groups  |                                 | Council               | DCCS                   | Library Services     | Budget allocation provided and spent  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
| C3.3 - To support community organisations throughout the Shire            | C3.3.1 - Provide funding to community groups and organisations which assist council through the provision of services and facilities used by residents |   | SP 4.23<br>SP 4.24              | Council               |                        |                      |   |             |             |             |             |  |                   |      |
|   | C3.3.1.1   | Provide grants through the Donations and Waiver of Fees process to community groups for projects that will maintain/increase the number of people participating in sports and recreational activities, in arts and cultural activities, and leadership development activities |                                 | Council               | DFCS                   | Financial Management | Conduct an annual Donations and Waiver of Fees process during September each year | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | C3.3.1.2   | Provide information and referrals to assist community groups in making grant applications to external bodies  |                                 | Council               | EDU                    | Economic Development | Grant information supplied as requested   | ✓           | ✓           | ✓           | ✓           |  |                   |      |

## OUR ECONOMY - Vibrant, Functional and Viable

| CSP<br>Priorities  | Delivery Program Strategies  |  | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function      | Measures and<br>Targets   | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/<br>16 | Impact on Councils<br>Resources & Strategies |                   |          |
|--|--|--|---------------------------------|-----------------------|------------------------|-------------------------|---|-------------|-------------|-------------|-------------|--|-------------------|----------|
|  | Operational Plan Actions   |  |                                 |                       |                        |                         |   |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP     |
|  |  |  |                                 |                       |                        |                         |   |             |             |             |             |  |                   |          |
| OUTCOME E1 - To promote Narromine Shire as a vibrant community   |  |  |                                 |                       |                        |                         |   |             |             |             |             |  |                   |          |
| E1.1 - To promote<br>Narromine Shire as a<br>desirable place to live,<br>visit and conduct<br>business | E1.1.1 - Promote positive media coverage and advertisements of Narromine Shire – position Narromine Shire as a vibrant, dynamic and attractive community |  | SP 1.3                          | Council               |                        |                         |   |             |             |             |             |  |                   |          |
|  | E1.1.1.1   | Continue regional advertising campaigns to attract visitors from within our region   |                                 | Council               | EDU                    | Economic Development    | Continue to cluster market with surrounding areas                                 | ✓           | ✓           | ✓           | ✓           |  |                   |          |
|  | E1.1.1.2   | Continue to develop marketing collateral   |                                 | Council               | EDU                    | Economic Development    | Collateral produced   | ✓           | ✓           | ✓           | ✓           |  |                   |          |
|  | E1.1.1.3   | Plan and implement improved information services to highlight tourism events and points of interest in the Shire   |                                 | Council               | EDU                    | Tourism                 | Undertake ongoing marketing of Shire  | ✓           | ✓           | ✓           | ✓           |  |                   | RB       |
|  | E1.1.1.4   | Work with existing tourist operators and community groups to promote Narromine Shire   |                                 | Council               | EDU                    | Tourism                 | Promote through print media and website   | ✓           | ✓           | ✓           | ✓           |  |                   |          |
|  | E1.1.2 - Foster opportunities and partnerships with the local indigenous community   |  | SP 4.24<br>SP 4.26<br>SP 4.27   |                       |                        |                         |   |             |             |             |             |  |                   |          |
|  | E1.1.2.1   | Work with local Aboriginal Lands Council to identify opportunities for the indigenous community  |                                 | Council:LALC          | EDU                    | Economic Development    | Regular involvement with Indigenous community                                     | ✓           | ✓           | ✓           | ✓           |  |                   |          |
|  | E1.1.3 - Promote Narromine Shire Council to metropolitan and regional cities as a desirable destination  |  | SP 1.3                          | Council               |                        |                         |   |             |             |             |             |  |                   |          |
|  | E1.1.3.1   | In conjunction with other OROC Council's attend the Country and Regional Living Expo and other marketing opportunities                                   |                                 | Council               | EDU                    | Economic Development    | Attend Country & Regional Living Expo   | ✓           | ✓           | ✓           | ✓           |  |                   |          |
|  | E1.1.3.2   | Participate in events which promote Narromine Shire as a desirable place to live and conduct business  |                                 | Council               | EDU                    | Economic Development    | Investment prospectus developed & maintained & available on Council Webpage       | ✓           | ✓           | ✓           | ✓           |  |                   |          |
| E1.2 - Plan and<br>implement future land<br>and real estate<br>developments                            | E1.2.1 - Plan and Develop future land use release to facilitate development growth   |  | SP 1.4<br>SP 3.19               | Council               |                        |                         |   |             |             |             |             |  |                   |          |
|  | E1.2.1.1   | Finalise planning, develop budgets and seek external funding (or commercial developer) for commencement of development of the extended industrial estate |                                 | Council               | DPES                   | Real Estate Development | Plans & Budget developed by 30 June 2014  |             | ✓           |             |             |  |                   | NB/LF/EG |
|  | E1.2.1.2   | Faciliate rural residential land use release as prioritised in the Rural Residential Land Use Strategy   |                                 | Council               | DPES                   | Real Estate Development | 25ha/year to be rezoned where land owners are willing to proceed with development |             | ✓           | ✓           | ✓           |  |                   |          |

# OUR ECONOMY - Vibrant, Functional and Viable

| CSP<br>Priorities   | Delivery Program Strategies  |  | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function         | Measures and<br>Targets                                     | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/<br>16 | Impact on Councils<br>Resources & Strategies |                   |      |
|---|--|--|---------------------------------|-----------------------|------------------------|----------------------------|---|-------------|-------------|-------------|-------------|--|-------------------|------|
|   | Operational Plan Actions   |  |                                 |                       |                        |                            |   |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| OUTCOME E2 - To provide sustainable functional Infrastructure   |  |  |                                 |                       |                        |                            |   |             |             |             |             |  |                   |      |
| E2.1 - To develop a strategic direction for management of infrastructure                                      | E2.1.1 - Take a whole of shire approach to asset management and long term financial plans to conduct projects as resources allow                       |  | SP 1.1<br>SP 1.2<br>SP 3.19     | Council               |                        |                            |   |             |             |             |             |  |                   |      |
|   | E2.1.1.1   | Continue the development of Asset Management Strategy and Plans  |                                 | Council               | MANEX                  | Governance                 | Plans improved & maintained                                 | ✓           | ✓           | ✓           | ✓           | AMP1 - 7                                     | SL/TS             |      |
|   | E2.1.2 - Continue to identify community needs and priorities for infrastructure investment and maintenance in the short, medium and long-term          |  | SP 3.19                         | Council               |                        |                            |   |             |             |             |             |  |                   |      |
|   | E2.1.2.1   | Continue community consultation regarding asset maintenance levels and identification of new projects                                      |                                 | Council               | MANEX                  | Governance                 | Priorities reviewed in order to update the Delivery Program | ✓           | ✓           | ✓           | ✓           | AMP1-7.4                                     |                   |      |
| E2.2 - To ensure that Council assets are well maintained for their current purpose and for future generations | E2.2.1 - Develop and support a network of roads which are approved heavy vehicle transport routes which adequately and safely service local industries |  | SP 2.10<br>SP 3.19              | Council               |                        |                            |   |             |             |             |             |  |                   |      |
|   | E2.2.1.1   | Consult with transport operators and Industry to determine needs and identify strategic freight routes (road, rail and storage)            |                                 | Council               | DES                    | Construction & Maintenance | Consultation to be held by 30 June 2014                     |             | ✓           |             |             | AMP6.4                                       |                   |      |
|   | E2.2.1.2   | Identify and develop heavy vehicle bypass routes for Narromine and Trangie   |                                 | Council               | DES                    | Construction & Maintenance | Consultation to be held by 30 June 2014                     |             | ✓           |             |             | AMP6.4                                       |                   |      |
|   | E2.2.2 - Meet reasonable community expectations for a roads network that is safe and serviceable.  |  | SP 2.10<br>SP 3.19              | Council               |                        |                            |   |             |             |             |             |  |                   |      |
|   | E2.2.2.1   | Review and implement council's ten year roads maintenance and upgrade program for all shire roads  |                                 | Council               | DES                    | Construction & Maintenance | Completed by 30 June 2014                                   |             | ✓           |             |             | AMP6.4                                       |                   |      |
|   | E2.2.2.2   | Increase and maintain efficiency of road plant and crew utilisation  |                                 | Council               | DES                    | Operational Support        | Maintain plant utilisation rate of 80%                      | ✓           | ✓           | ✓           | ✓           | AMP6.4                                       |                   |      |
|   | E2.2.3 - Maintain sides of roads (mowing of grass) to increase visibility of animals and for fire hazard reduction                                     |  | SP 2.10<br>SP 4.28              | Council               |                        |                            |   |             |             |             |             |  |                   |      |
|   | E2.2.3.1   | Continue to maintain roadsides, slashing when grass impedes visibility, within allocated budget and through participation in RFS programs  |                                 | Council               | DES                    | Construction & Maintenance | Slashing conducted when grass impedes visibility            | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | E2.2.4 - Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations  |  | SP 4.27                         | Council               |                        |                            |   |             |             |             |             |  |                   |      |
|   | E2.2.4.1   | Adopt a strategic master plan for the Narromine Aerodrome including the potential hangar development and next stage of Skypark development |                                 | Council               | DPES                   | Aerodrome                  | To be completed by 30 June 2014                             |             | ✓           |             |             |  |                   |      |
|   | E2.2.4.2   | Implement Stage 1 of the Narromine Aerodrome Strategic Masterplan  |                                 | Council               | DPES                   | Aerodrome                  | Stage 1 task completed by 30 June 2015                      |             |             | ✓           |             | AMP4.1                                       |                   |      |
|   | E2.2.4.3   | Plan to Implement Stage 2 of the Narromine Aerodrome Strategic Masterplan  |                                 | Council               | DPES                   | Aerodrome                  | Stage 2 task completed by 30 June 2016                      |             |             |             | ✓           | AMP4.1                                       |                   |      |
|   | E2.2.4.4   | Maintain the Narromine Aerodrome facility to meet reasonable user expectations and CASA requirements with the allocated budget.            |                                 | Council               | DES                    | Aerodrome                  | Regular maintenance carried out                             | ✓           | ✓           | ✓           | ✓           | AMP4.1                                       |                   |      |



## OUR ECONOMY - Vibrant, Functional and Viable

| CSP<br>Priorities  | Delivery Program Strategies  |   | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function  | Measures and<br>Targets   | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/<br>16 | Impact on Councils<br>Resources & Strategies |                   |          |  |
|--|--|---|---------------------------------|-----------------------|------------------------|---------------------|---|-------------|-------------|-------------|-------------|--|-------------------|----------|--|
|  |  | Operational Plan Actions  |                                 |                       |                        |                     |   |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP     |  |
| E2.2 - To ensure that<br>Council assets are well<br>maintained for their<br>current purpose and<br>for future generations<br>(Con't) | E2.2.5 - Improve the management of stormwater drainage   |   | SP 3.19<br>SP 3.20              | Council               |                        |                     |   |             |             |             |             |  |                   |          |  |
|  | E2.2.5.1   | Develop a stormwater drainage and reuse management plan   |                                 | Council               | DES                    | Stormwater Drainage | Plan completed by 30 June 2014  |             |             |             | ✓           |  |                   |          |  |
|  | E2.2.5.2   | Undertake specific stormwater drainage projects   |                                 | Council               | DES                    | Stormwater Drainage | Projects completed as per ten year plan                               | ✓           | ✓           | ✓           | ✓           |  |                   |          |  |
|  | E2.2.5.3   | Investigate the introduction of a stormwater levy charge for funding stormwater drainage and capture infrastructure   |                                 | Council               | DES                    | Stormwater Drainage | Council decision by 30 June 2014                                      |             | ✓           |             |             | AMP6.5                                       |                   | NB       |  |
|  | E2.2.6 - Improve flood protection in Narromine   |   | SP 3.19<br>SP 3.20<br>SP 4.28   | Council               |                        |                     |   |             |             |             |             |  |                   |          |  |
|  | E2.2.6.1   | Finalise the plans for the flood levee upgrades and extensions as per recommendations of the Narromine Floodplain Risk Management Study and Plan 2009 and feasibility study |                                 | Council               | DES                    | Stormwater Drainage | Finalise the plan by 30 June 2015                                     |             |             |             | ✓           |  |                   |          |  |
|  | E2.2.6.2   | Seek grant funding and determine loan funding requirements for the flood levee construction project   |                                 | Council               | DES                    | Stormwater Drainage | Funding sourced by 30 June 2014                                       |             |             |             | ✓           |  | AMP6.3            | NB/LF/EG |  |
|  | E2.2.6.3   | Finalise funding proposal, project plan and tender documents developed  |                                 | Council               | DES                    | Stormwater Drainage | Documents and Plans developed by 30 June 2015                         |             |             |             | ✓           |  | AMP6.3            | NB/LF/EG |  |
|  | E2.2.6.4   | Construct Flood Levee   |                                 | Council               | DES                    | Stormwater Drainage | Commence construction of Levee Bank by 1 July 2016                    |             |             |             | ✓           | AMP6.5                                       |                   | NB       |  |
|  | E2.2.7 - Meet reasonable community expectations regarding the provision of the domestic water supply |   | SP 3.19<br>SP 3.21<br>SP 5.30   | Council               |                        |                     |   |             |             |             |             |  |                   |          |  |
|  | E2.2.7.1   | Review strategic business plans and 10 year capital works plan for town and village water supplies to ensure water security   |                                 | Council               | DES                    | Water Supply        | Review completed by 30 June 2017                                      |             |             |             |             | AMP1.5                                       |                   |          |  |
|  | E2.2.7.2   | Work to maintain high quality drinking water in accordance with the guidelines in Narromine and Trangie   |                                 | Council               | DES                    | Water Supply        | Weekly monitoring and testing with follow up of non compliance issues | ✓           | ✓           | ✓           | ✓           |  |                   |          |  |
|  | E2.2.7.3   | Undertake programmed Capital Works  |                                 | Council               | DES                    | Water Supply        | Projects completed as per ten year plan                               | ✓           | ✓           | ✓           | ✓           | AMP1.2                                       |                   | UC       |  |
|  | E2.2.8 - Meet reasonable community expectations regarding council's sewerage service                 |   | SP 3.19<br>SP 5.30              | Council               |                        |                     |   |             |             |             |             |  |                   |          |  |
|  | E2.2.8.1   | Review strategic business plans and 10 year capital works plan for sewerage services  |                                 | Council               | DES                    | Sewerage Services   | Review completed by 30 June 2017                                      |             |             |             |             | AMP1.5                                       |                   |          |  |
|  | E2.2.8.2   | Undertake programmed capital works  |                                 | Council               | DES                    | Sewerage Services   | Projects completed as per ten year plan                               | ✓           | ✓           | ✓           | ✓           | AMP2.2                                       |                   | UC       |  |

## OUR ECONOMY - Vibrant, Functional and Viable

| CSP<br>Priorities  | Delivery Program Strategies   |  | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function | Measures and<br>Targets                                   | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/<br>16 | Impact on Councils<br>Resources & Strategies |                   |      |
|--|---|--|---------------------------------|-----------------------|------------------------|--------------------|---|-------------|-------------|-------------|-------------|--|-------------------|------|
|  | Operational Plan Actions  |  |                                 |                       |                        |                    |   |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| E2.2 - To ensure that<br>Council assets are well<br>maintained for their<br>current purpose and<br>for future generations<br>(Con't) | E2.2.9 - Meet reasonable community expectations regarding Council owned buildings |  | SP 4.27                         | Council               |                        |                    |   |             |             |             |             |  |                   |      |
|  | E2.2.9.1  | Establish an asset management system for the long term maintenance and upgrade of council owned buildings  |                                 | Council               | DCFS                   | Buildings          | Asset maintenance requirements identified by 30 June 2014 |             | ✓           |             |             | AMP7.5/7                                     |                   | NB   |
|  | E2.2.9.2  | Regularly inspect all council buildings for compliance with fire safety and access provision of the Building Code of Australia                                   |                                 | Council               | DES                    | Buildings          | Annual inspections held                                   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | E2.2.10 - Maintain saleyards facilities to meet users needs and improve viability |  | SP 1.3<br>SP 1.4                | Council               |                        |                    |   |             |             |             |             |  |                   |      |
|  | E2.2.10.1   | Develop and adopt a strategic master plan for the Narromine Saleyards including a business plan, a detailed asset management plan and viable maintenance program |                                 | Council               | DES                    | Saleyards          | Implement the plan by 30 June 2014                        |             |             | ✓           |             |  |                   |      |
|  | E2.2.10.2   | Negotiate with users of the Narromine Saleyards to establish service standards and user contributions to maintain the facilities and remain financially viable   |                                 | Council               | DES                    | Saleyards          | Adequate level of service determined                      | ✓           | ✓           | ✓           | ✓           | AMP5.4                                       |                   |      |
|  |   |  |                                 |                       |                        |                    | Adequate level of user charges income received            | ✓           | ✓           | ✓           | ✓           |  |                   | - UC |

## OUR ECONOMY - Vibrant, Functional and Viable

| CSP<br>Priorities   | Delivery Program Strategies  |   | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function   | Measures and<br>Targets  | 2012/<br>13 | 2013/<br>14 | 2014/<br>15 | 2015/<br>16 | Impact on Councils<br>Resources & Strategies |                   |      |
|---|--|---|---------------------------------|-----------------------|------------------------|----------------------|--|-------------|-------------|-------------|-------------|--|-------------------|------|
|   | Operational Plan Actions   |   |                                 |                       |                        |                      |  |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| OUTCOME E3 - A resilient and viable economy, increasing job opportunities |  |   |                                 |                       |                        |                      |  |             |             |             |             |  |                   |      |
| E3.1 - To develop<br>business opportunities<br>and create<br>employment   | E3.1.1 - Identify skills shortages and employment needs of the community's current and future needs                                  |   | SP 1.6                          | Council               |                        |                      |  |             |             |             |             |  |                   |      |
|   | E3.1.1.1   | Undertake a shire skills/employment audit   |                                 | Council               | EDU                    | Economic Development | To be completed by 30 June 2014  |             | ✓           |             |             |  |                   |      |
|   | E3.1.1.2   | Promote local employment opportunities using council's webpage and social media networks as requested                             |                                 | Council               | EDU                    | Economic Development | Employment opportunities promoted on the webpage                         | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | E3.1.2 - Provide incentives for new business to establish within the Shire e.g.: rate free periods and availability of serviced land |   | SP 1.3<br>SP 1.4                | Council               |                        |                      |  |             |             |             |             |  |                   |      |
|   | E3.1.2.1   | Develop a formal policy position on incentives e.g. Rates   |                                 | Council               | EDU                    | Economic Development | Policy developed by 30 June 2014   |             |             | ✓           |             |  |                   |      |
|   | E3.1.2.2   | Assist and support start-up businesses as required, subject to budget constraints, equity, fairness and legislative requirements. |                                 | Council               | EDU                    | Economic Development | Assistance provided as requested   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | E3.1.2.3   | Assist new businesses through the provision of timely advice regarding planning, development and building services                |                                 | Council               | DPES                   | Economic Development | Respond to initial contact/enquiry with preliminary advice within 2 days | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | E3.2 - To support our<br>local economy as a<br>community   | E3.2.1 - Council to continue shopping for services and products locally where possible  |                                 | SP 1.3                | Council                |                      |  |             |             |             |             |  |                   |      |
| E3.2.1.1  |  | Implement Council's procurement policy, which includes a clause on purchasing locally when cost effective to do so                | Council                         |                       | GM                     | Governance           | Procurement policy complied with & reviewed annually                     | ✓           | ✓           | ✓           | ✓           |  |                   |      |

## OUR ENVIRONMENT - Sustainable, Thriving and Compliant

| CSP<br>Priorities   | Delivery Program Strategies   |   | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function                                    | Measures and<br>Targets                                      | 2012/<br>13 | 2013/<br>14 | 2014/1<br>5 | 2015/1<br>6 | Impact on Councils<br>Resources & Strategies |                   |      |
|---|---|---|---------------------------------|-----------------------|------------------------|---|--|-------------|-------------|-------------|-------------|--|-------------------|------|
|   | Operational Plan Actions  |   |                                 |                       |                        |   |  |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
|   |   |   |                                 |                       |                        |   |  |             |             |             |             |  |                   |      |
| OUTCOME G1 - Improved and sustainable environmental management practices within the Shire |   |   |                                 |                       |                        |   |  |             |             |             |             |  |                   |      |
| G1.1 - To minimise land use impacts on the natural environment                            | G1.1.1 - Ensure that development within the shire integrates ecological, sustainable development principles   |   | SP 4.22                         | Council               |                        |   |  |             |             |             |             |  |                   |      |
|   | G1.1.1.1  | Monitor and review the Narromine Shire Council's Planning instruments and update existing or develop new planning overlays and guidelines as required   |                                 | Council               | DPES                   | Strategic Planning                                    | In accordance with legislative requirements                  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | G1.1.1.2  | Prepare Planning Policy amendments where necessary following consultation with appropriate authorities  |                                 | Council               | DPES                   | Strategic Planning                                    | In accordance with legislative requirements                  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | G1.1.2 - Ensure that appropriate plant choices are used significantly in town and village entrance plantings, along access routes and in park plantings |   | SP 4.22                         | Council               |                        |   |  |             |             |             |             |  |                   |      |
|   | G1.1.2.1  | Plant low-maintenance, drought-tolerant and aesthetically pleasing plants suitable for the local area   |                                 | Council               | DES                    | Parks, Playing Fields                                 | Suitable plants utilised                                     | ✓           | ✓           | ✓           | ✓           |  |                   |      |
| G1.2 - To reduce the impact of a growing population on the environment                    | G1.2.1 - Reduce our waste to landfill through effective waste management and recycling  |   | SP 3.19<br>SP 4.22              | Council               |                        |   |  |             |             |             |             |  |                   |      |
|   | G1.2.1.1  | Review Narromine Shire Waste Management Strategy  |                                 | Council               | DPES                   | Waste Management                                      | Strategy reviewed by 30 June 2017                            |             |             |             |             | AMP3.4                                       |                   |      |
|   | G1.2.1.2  | Continue the provision of kerbside recycling services to the community  |                                 | Council               | DPES                   | Waste Management                                      | Service maintained   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | G1.2.1.3  | Continue to conduct community education campaigns promoting the benefits of recycling and educating the community regarding which items can be recycled |                                 | Council               | DPES                   | Waste Management                                      | At least one community education campaign conducted annually | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | G1.2.1.4  | Utilise best practice to minimise off site contamination from council's waste depot facilities  |                                 | Council               | DPES                   | Waste Management                                      | Nil off site contamination                                   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | G1.2.1.5  | Investigate and introduce a cost effective approach to organics management to minimise impact on landfill locally and regionally                        |                                 | Council               | DPES                   | Waste Management                                      | Introduced by 30 June 2014                                   |             | ✓           |             |             |  |                   | NB   |
|   | G1.2.1.6  | Continue to be a member council of Netwaste, attend regional forums to address waste management issues at a regional level                              |                                 | Council               | DPES                   | Waste Management                                      | Attendance at Netwaste Forum Meetings                        | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   |   |   |                                 |                       |                        | Membership maintained                                 | ✓  | ✓           | ✓           | ✓           |             |  |                   |      |
|   |   |   |                                 |                       |                        | Participation regional recycling programs/initiatives | ✓  | ✓           | ✓           | ✓           |             |  |                   |      |
|   | G1.2.2 - Ensure that all developments incorporate waste water disposal systems that are operated in an environmentally sustainable manner               |   | SP 4.22                         | Council               |                        |   |  |             |             |             |             |  |                   |      |
|   | G1.2.2.1  | Develop a waste water disposal strategic plan incorporating onsite sewerage management in consultation with key stakeholders.                           |                                 | Council               | DPES                   | Development Compliance                                | Prepare the draft policy for adoption in 30 June 15          |             |             | ✓           |             |  |                   |      |

## OUR ENVIRONMENT - Sustainable, Thriving and Compliant

| CSP<br>Priorities  | Delivery Program Strategies   |  | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function    | Measures and<br>Targets  | 2012/<br>13 | 2013/<br>14 | 2014/1<br>5 | 2015/1<br>6 | Impact on Councils<br>Resources & Strategies |                   |      |
|--|---|--|---------------------------------|-----------------------|------------------------|-----------------------|--|-------------|-------------|-------------|-------------|--|-------------------|------|
|  | Operational Plan Actions  |  |                                 |                       |                        |                       |  |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| G1.3 - To engage the community in proactive environmental rehabilitation initiatives | G1.3.1 - Engage with the community and external agencies to deliver programs that: reduce weeds and feral pests promote works in or near waterways, improving water quality reduce unnatural stream bank and gully erosion improve aquatic biodiversity improve the condition of the Wetlands |  | SP 4.22<br>SP 5.32              | Council:MRWAG         |                        |                       |  |             |             |             |             |  |                   |      |
|  | G1.3.1.1  | To inspect private and public land to detect and assess weed infestations  |                                 | MRWAG                 | DES                    | Noxious Weeds         | 150 inspections conducted annually   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G1.3.1.2  | Conduct weed education programs  |                                 | MRWAG                 | DES                    | Noxious Weeds         | Education programs conducted in line with funding  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G1.3.1.3  | Maintain involvement with the Macquarie Regional Weeds Advisory Group  |                                 | Council               | DES                    | Waste Management      | Membership maintained  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G1.3.1.4  | Continue the annual fingerling release into the Macquarie River in conjunction with the Macquarie Cotton Growers |                                 | Council               | DCCS                   | Tourism               | Fingerling release conducted annually  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G1.3.1.5  | Continue involvement with the Central West Catchment Management Authority (CWCMA) programs                       |                                 | Council               | DPES                   | Waste Management      | Membership maintained  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G1.3.1.6  | Continue planning development of the Wetlands site to accommodate future stormwater needs                        |                                 | Council               | DES                    | Stormwater Management | Actions implemented as programmed  | ✓           | ✓           | ✓           | ✓           | AMP6.3                                       |                   | NB   |
| OUTCOME G2 - Encourage and assist development to enable a thriving community         |   |  |                                 |                       |                        |                       |  |             |             |             |             |  |                   |      |
| G2.1 - Effectively manage the development of our built environment                   | G2.1.1 - Provide an efficient service in the assessment of Development Applications and Part 4A Certificates  |  | SP 5.29                         | Council               |                        |                       |  |             |             |             |             |  |                   |      |
|  | G2.1.1.1  | Process Planning Certificate applications  |                                 | Council               | DPES                   | Strategic Planning    | 95% of urgent Planning Certificates processed within 2 working days  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  |   |  |                                 |                       |                        |                       | 95% of Planning Certificate applications processed within Statutory timeframes (7 working days from receipt by DPES) | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  |   |  |                                 |                       |                        |                       |  |             |             |             |             |  |                   |      |



# OUR ENVIRONMENT - Sustainable, Thriving and Compliant

| CSP<br>Priorities  | Delivery Program Strategies                       |  | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function               | Measures and<br>Targets  | 2012/<br>13 | 2013/<br>14 | 2014/1<br>5 | 2015/1<br>6 | Impact on Councils<br>Resources & Strategies |                   |      |
|--|---|--|---------------------------------|-----------------------|------------------------|----------------------------------|--|-------------|-------------|-------------|-------------|--|-------------------|------|
|  |   | Operational Plan Actions   |                                 |                       |                        |                                  |  |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| OUTCOME G3 - Com   | G3.1.1 - Provide regulatory services to the Shire |  | SP 5.30                         | Council               |                        |                                  |  |             |             |             |             |  |                   |      |
| G3.1 - To maintain the safety of Shire residents and visitors through the provision of regulatory services | G3.1.1.1  | Inspect food premises and other premises to ensure the maintenance of good public health programs  |                                 | Council               | DPES                   | Health Inspection                | All medium and high risk food premises   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.2  | Promote the registration of companion animals  |                                 | Council               | DPES                   | Animal Control                   | Conduct an annual registration & microchipping day in line with funding allocation   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.3  | Resolve complaints regarding stock on roads and domestic animals   |                                 | Council               | DPES                   | Animal Control                   | 95% of calls responded to 24 hrs   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.4  | Conduct public education campaigns aimed at reducing littering, stray dogs/cats; and promoting the de-sexing of domestic animals, dog and cat registration, and micro chipping |                                 | Council               | DPES                   | Animal Control                   | Annual campaign conducted in line with funding                                       | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.5  | Investigate the introduction of a Companion Animal De-sexing Program   |                                 | Council               | DPES                   | Animal Control                   | Investigations completed by 30 June 2014   |             | ✓           |             |             |  |                   |      |
|  | G3.1.1.6  | Take samples of and analyse potable water supplies   |                                 | Council               | ENG                    | Health Inspection & Water Supply | Samples taken & analysed in accordance with Australian drinking water guidelines     | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.7  | Investigate concerns or complaints in relation to overgrown allotments and buildings in a state of disrepair   |                                 | Council               | DPES                   | Health Inspection                | 90% of complaints to have investigations commenced within 48 hours                   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.8  | Review existing flood studies to update Flood Plain Risk Management Plans  |                                 | Council               | DPES                   | Strategic Planning               | Flood Policy reviewed in line with the NSC FRDM & in conjunction with Council's FRMC | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.9  | Conduct inspections of all privately owned swimming pools in the Shire from the NSW Swimming Pool Register   |                                 | Council               | DPES                   | Development Compliance           | As required by the DLG   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.10   | Develop a policy to carry out inspections of all privately owned swimming pools to ensure pool safety is maintained  |                                 | Council               | DPES                   | Development Compliance           | Policy developed and adopted by 30 June 2014   |             | ✓           |             |             |  |                   |      |
|  | G3.1.1.11   | Undertake annual inspections of all licensed and accommodation premises to ensure fire safety and compliance to building standards   |                                 | Council               | DPES                   | Development Compliance           | 4 inspections carried out annually   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.12   | Conduct building inspections in accordance with Development and Planning Legislation.  |                                 | Council               | DPES                   | Development Compliance           | 100% of building inspections conducted within 48 hours of requested time             | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | G3.1.1.13   | Carry out inspections of completed development to ensure compliance with conditions of consent   |                                 | Council               | DPES                   | Development Compliance           | 10 developments inspected annually   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  |   |  |                                 |                       |                        |                                  |  |             |             |             |             |  |                   |      |

## OUR LEADERSHIP - Responsible, Engaging and Effective

| CSP<br>Priorities  | Delivery Program Strategies                       |  | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer               | Ledger<br>Function   | Measures and<br>Targets  | 2012/1<br>3 | 2013/<br>14 | 2014/1<br>5 | 2015/<br>16 | Impact on Councils<br>Resources & Strategies |      |  |
|--|---|--|---------------------------------|-----------------------|--------------------------------------|----------------------|--|-------------|-------------|-------------|-------------|--|------|--|
|  | Operational Plan Actions                          | A/M<br>Plan  |                                 |                       |                                      |                      |  |             |             |             |             | Workforce<br>Plan                            | LTFP |  |
|  |   |  |                                 |                       |                                      |                      |  |             |             |             |             |  |      |  |
| OUTCOME L1 - To be considered a financially responsible Council  |   |  |                                 |                       |                                      |                      |  |             |             |             |             |  |      |  |
| L1.1 - Continue to develop sound financial management policies and practices that help ensure Council's long term financial sustainability | L1.1.1 - Provide sound financial management       |  | SP 1.2                          | Council               |                                      |                      |  |             |             |             |             |  |      |  |
|  | L1.1.1.1  | Implementation of the Delivery Program and Operational Plan including Budget and Asset Management Plan on an annual basis. |                                 | Council               | MANEX                                | Financial Management | Plans and Budget implemented and reviewed annually   | ✓           | ✓           | ✓           | ✓           |  |      |  |
|  | L1.1.1.2  | Continue to prepare financially sustainable budgets for consideration by Council   |                                 | Council               | DFCS                                 | Financial Management | Financially sustainable budgets developed  | ✓           | ✓           | ✓           | ✓           |  |      |  |
|  | L1.1.1.3  | Continue to develop rating strategies that are equitable and contribute to a financially sustainable future                |                                 | Council               | DFCS                                 | Financial Management | Strategy developed in consultation with community and adopted by Council                                 | ✓           | ✓           | ✓           | ✓           |  |      |  |
|  | L1.1.1.4  | Levy and collect rates and charges in accordance with statutory requirements and Council policies                          |                                 | Council               | DFCS                                 | Financial Management | Rates & charges collected  | ✓           | ✓           | ✓           | ✓           |  |      |  |
|  | L1.1.1.5  | Provide monthly cash balances and detailed quarterly financial reports to Council  |                                 | Council               | DFCS                                 | Financial Management | Reports prepared and accepted by Councillors and Management  | ✓           | ✓           | ✓           | ✓           |  |      |  |
|  | L1.1.1.6  | Prepare Council's Annual Financial Accounts in accordance with relevant Acts and Regulations                               |                                 | Council               | DFCS                                 | Financial Management | Annual Financial Accounts prepared in accordance with relevant Acts and Regulations                      | ✓           | ✓           | ✓           | ✓           |  |      |  |
|  | L1.1.1.7  | Maintain level of outstanding rates and charges at below 10%   |                                 | Council               | DFCS                                 | Financial Management | Outstanding Rates and Charges below 10%  | ✓           | ✓           | ✓           | ✓           |  |      |  |
|  | L1.1.1.8  | Maintain a debt service ratio below 10%  |                                 | Council               | DFCS                                 | Financial Management | Percentage under 10%   | ✓           | ✓           | ✓           | ✓           |  |      |  |
|  | L1.1.1.9  | Ensure accounting data is recorded accurately and returns are filed in accordance with legislative requirements            |                                 | Council               | DFCS                                 | Financial Management | Accounting data is recorded accurately and returns are filed in accordance with legislative requirements | ✓           | ✓           | ✓           | ✓           |  |      |  |
|  | L1.1.1.10   | Maximise opportunities for utilising grants to supplement and support identified Council priorities and projects           |                                 | Council               | MANEX                                | Financial Management | Grant opportunities maximised  | ✓           | ✓           | ✓           | ✓           |  |      |  |
| L1.1.1.11  | Identify projects suitable for grant applications | Council  | MANEX                           | ALL                   | Number of grants applied for and won | ✓                    | ✓  | ✓           | ✓           |             |             |  |      |  |

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|---|--|--|---------------------------------|-----------------------|------------------------|----------------------------|---|-------------|-------------|-------------|-------------|--|-------------------|------|
|   | Operational Plan Actions   |  |                                 |                       |                        |                            |   |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| OUTCOME L2 - A more engaging, collaborative, and empowered approach to resolving our complex challenges |  |  |                                 |                       |                        |                            |   |             |             |             |             |  |                   |      |
| L2.1 - To increase<br>community pride and<br>reduce anti-social<br>behaviour                            | L2.1.1 - Focus on crime prevention through collaboration with the Orana Crime Prevention Partnership and the Community Precinct Committee Meetings   |  | SP 2.16<br>SP 2.17              | Council               |                        |                            |   |             |             |             |             |  |                   |      |
|   | L2.1.1.1   | Continue to have Council representation on the Orana Crime Prevention Partnership and Community Precinct Committee   |                                 | Council               | GM                     | Other Families & Community | Council representation at 3 meetings annually   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | L2.1.1.2   | Review the Alcohol Free Zones within the Shire   |                                 | Council               | DPES                   | Health Admin               | Review Alcohol Free Zones every 3 years   |             |             | ✓           |             |  |                   |      |
|   | L2.1.1.3   | Investigate installing CCTV cameras in the CBD. Investigate other crime prevention policies.   |                                 | Council               | GM                     |                            |   |             | ✓           |             |             |  |                   |      |
|   | L2.1.2 - Under the Narromine Liquor Accord promote greater awareness through local media, undertake a more coordinated approach to responsible drinking and ensure council management commitment to accord meetings. |  | SP 2.16<br>SP 2.17              | Other                 |                        |                            |   |             |             |             |             |  |                   |      |
|   | L2.1.2.1   | Staff to attend Narromine Liquor Accord meetings as required   |                                 | Other                 | DPES                   | Health Admin               | Attend meetings as required   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
| e;  | L2.2.1 - To develop and implement strategies and actions to ensure that the outcomes outlined in the Community Strategic Plan are achieved   |  | SP 5.30<br>SP 5.32              | Council               |                        |                            |   |             |             |             |             |  |                   |      |
|   | L2.2.1.1   | Implement a Delivery Program and Operational Plan aimed at delivering the outcomes outlined in the Community Strategic Plan  |                                 | Council               | DFCS/MANEX             | Governance                 | Operational Plan developed annually and Delivery Program reviewed   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   |  |  |                                 |                       |                        |                            | Program & Plan implemented over the remainder of Council's term   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   |  |  |                                 |                       |                        |                            | Updated Delivery Program and Operational Plan adopted annually by 30 June   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | L2.2.2 - Update Councillors and the community on council's progress on the implementation of the Delivery Program and Operational Plan   |  | SP 5.30<br>SP 5.31<br>SP 5.32   | Council               |                        |                            |   |             |             |             |             |  |                   |      |
|   | L2.2.2.1   | Report to Council and interested community members on the organisation's progress in carrying out strategies and actions detailed in the Delivery Program and Operational Plan |                                 | Council               | GM/MANEX               | Governance                 | Report bi-annually to Council   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | L2.2.2.2   | Annual Report written, produced and made available to the public   |                                 | Council               | GM/DCCS                | Governance                 | Report provided to the NSW Minister for Local Government by 30 November each year and made accessible to the community thereafter | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | L2.2.3 - Identify the agency/officer responsible for the execution of the Integrated Plans, Strategies and Actions   |  | SP 5.31                         | Council               |                        |                            |   |             |             |             |             |  |                   |      |

## OUR LEADERSHIP - Responsible, Engaging and Effective

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|-------------------|-----------------------------|---|---------------------------------|-----------------------|------------------------|--------------------|---------------------------------------|-------------|-------------|-------------|-------------|--|------|--|
|                   | Operational Plan Actions    | A/M<br>Plan   |                                 |                       |                        |                    |                                       |             |             |             |             | Workforce<br>Plan                            | LTFP |  |
|                   | L2.2.3.1                    | The General Manager will be responsible for ensuring the nominated Directors/Agencies execute the Delivery Program/Operational Plan |                                 | Council               | GM                     | Governance         | Delivery/Operational Plan implemented | ✓           | ✓           | ✓           | ✓           |  |      |  |

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| CSP<br>Priorities  | Delivery Program Strategies   |   | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function | Measures and<br>Targets  | 2012/1<br>3 | 2013/<br>14 | 2014/1<br>5 | 2015/<br>16 | Impact on Councils<br>Resources & Strategies |                   |      |
|--|---|---|---------------------------------|-----------------------|------------------------|--------------------|--|-------------|-------------|-------------|-------------|--|-------------------|------|
|  | Operational Plan Actions  |   |                                 |                       |                        |                    |  |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| L2.3 - To engage<br>regularly with the<br>community                          | L2.3.1 - Improve communication with shire residents                             |   | SP 5.30<br>SP 5.31<br>SP 5.32   | Council               |                        |                    |  |             |             |             |             |  |                   |      |
|  | L2.3.1.1  | Produce a newsletter celebrating and promoting the positive aspects of Narromine Shire Council. To include a Mayor's message.   |                                 | Council               | DCCS                   | Executive Services | Produce & distribute a quarterly newsletter  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | L2.3.1.2  | Regular council columns in Narromine News and Flatchat and regular media releases   |                                 | Council               | DCCS                   | Executive Services | Appearance of weekly/fortnightly columns & media releases  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | L2.3.2 - Maintain an open and transparent relationship with the community       |   | SP 5.31                         | Council               |                        |                    |  |             |             |             |             |  |                   |      |
|  | L2.3.2.1  | Respond to requests for public information by complying with Government Information (Public Access) Act 2009 and other relevant Acts and regulations                          |                                 | Council               | DCCS                   | Governance         | Respond to 100% of requests for access to public information as per legislative requirements                 | ✓           | ✓           | ✓           | ✓           |  |                   |      |
| L2.4 - Engage with<br>external stakeholders<br>to deliver community<br>needs | L2.4.1 - Advocate for the interests of the community with external stakeholders |   | SP 5.32                         | Council               |                        |                    |  |             |             |             |             |  |                   |      |
|  | L2.4.1.1  | Represent the community's interests through submissions, presentations, letters and lobbying on topics of significant impact to the Shire                                     |                                 | Council               | MANEX                  | Executive Services | Submissions made, presentations given, letters sent as required  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | L2.4.1.2  | Prepare submission(s) and lobby for community interests as required, e.g. funding for rural roads, infrastructure and services  |                                 | Council               | MANEX                  | Executive Services | Reports & submissions prepared as required   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | L2.4.1.3  | Advocate to other tiers of government for a better allocation of funding to support the delivery of services for which other levels of government have primary responsibility |                                 | Council               | MANEX                  | Executive Services | Contacts with relevant organisations and agencies  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  |   |   |                                 |                       |                        |                    | Submissions made, presentations given, letters sent  | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | L2.4.1.4  | Maintain partnerships with like-minded councils and other organisations to create stronger and more effective lobby groups  |                                 | Council               | MANEX                  | Executive Services | Maintain membership with OROC/Water Alliance/MRL/Orana Arts/Water Directorate/Association of Mining Councils | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|  | L2.4.1.5  | Nurture relationships with key external organisations and individuals   |                                 | Council               | MANEX                  | Executive Services | Contacts with key external organisations & individuals maintained  | ✓           | ✓           | ✓           | ✓           |  |                   |      |

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|-------------------|-----------------------------|---|---------------------------------|-----------------------|------------------------|--------------------|---|-------------|-------------|-------------|-------------|--|------|--|
|                   | Operational Plan Actions    | A/M<br>Plan   |                                 |                       |                        |                    |   |             |             |             |             | Workforce<br>Plan                            | LTFP |  |
|                   | L2.4.1.6                    | Active membership and representation on government, regional and other bodies |                                 | Council               | MANEX                  | Executive Services | Council's interests included/catered for by other agencies and levels of government | ✓           | ✓           | ✓           | ✓           |  |      |  |



# OUR LEADERSHIP - Responsible, Engaging and Effective

| CSP<br>Priorities   | Delivery Program Strategies  |  | Links to<br>State Plan<br>Goals                 | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function     | Measures and<br>Targets  | 2012/1<br>3                        | 2013/<br>14 | 2014/1<br>5 | 2015/<br>16 | Impact on Councils<br>Resources & Strategies |                   |      |  |
|---|--|--|---|-----------------------|------------------------|------------------------|--|------------------------------------|-------------|-------------|-------------|--|-------------------|------|--|
|   | Operational Plan Actions   |  |   |                       |                        |                        |  |                                    |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |  |
| OUTCOME L3 - Provision of efficient and cost effective services by Council to the Narromine Shire Community |  |  |   |                       |                        |                        |  |                                    |             |             |             |  |                   |      |  |
| L3.1 - To provide<br>excellent leadership<br>and governance within<br>Council                               | L3.1.1 - Meet all governance and regulatory requirements in the conduct of council's operations          |  | SP 5.30   | Council               |                        |                        |  |                                    |             |             |             |  |                   |      |  |
|   | L3.1.1.1   | Maintain a checklist of Council's statutory requirements   |   | Council               | DCCS                   | Governance             | All statutory requirements met                                       |                                    | ✓           | ✓           | ✓           |  |                   |      |  |
|   | L3.1.1.2   | Ensure all statutory policies, codes and plans are adopted by Council as per legislative requirements  |   | Council               | DCCS                   | Governance             | All policies, codes & plans are renewed as required                  |                                    | ✓           | ✓           | ✓           |  |                   |      |  |
|   | L3.1.1.3   | Ensure all leases and licences of Council owned land as well as land Council is responsible for (including crown land) are renewed as required   |   | Council               | DCCS                   | Governance             | All licences and leases renewed as required                          |                                    | ✓           | ✓           | ✓           |  |                   |      |  |
|   | L3.1.2 - Minimise Council's exposure to risk and promote a strong risk management culture within council |  | SP 5.30   | Council               |                        |                        |  |                                    |             |             |             |  |                   |      |  |
|   | L3.1.2.1   | Internal Audit and Risk Management Committee established and operational   |   | Council               | DFCS/MANEX             | Governance             | Actions in accordance with Charter                                   | ✓                                  | ✓           | ✓           | ✓           |  |                   |      |  |
|   |  |  |   |                       |                        |                        | Regular committee meetings held (Actions in accordance with Charter) | ✓                                  | ✓           | ✓           | ✓           |  |                   |      |  |
|   | L3.1.2.2   | Develop a WH&S Risk Audit Schedule and checklist   |   | Council               | IRU                    | Human Resources        | Audits conducted and trends identified and actioned                  | ✓                                  | ✓           | ✓           | ✓           |  |                   |      |  |
|   | L3.1.2.3   | Create a WH&S Risk Register and update annually  |   | Council               | IRU                    | Human Resources        | Risk register updated annually                                       | ✓                                  | ✓           | ✓           | ✓           |  |                   |      |  |
|   | L3.1.2.4   | Develop and implement WH & S Risk management plans, strategies and audits to identify and ameliorate risks to council and staff  |   | Council               | IRU                    | Human Resources        | Plans developed & implemented  | ✓                                  | ✓           | ✓           | ✓           |  |                   |      |  |
|   | L3.1.2.5   | Review the level of insurance cover for property, motor vehicles, public liability, and professional indemnity   |   | Council               | DCCS                   | Insurance              | Annual review of insurance undertaken                                | ✓                                  | ✓           | ✓           | ✓           |  |                   |      |  |
|   | L3.2 - To provide<br>responsible<br>management of<br>knowledge resources                                 | L3.2.1 - Ensure adequate IT systems are in place to support service delivery and accountability requirements   |   | SP 5.30               | Council                |                        |  |                                    |             |             |             |  |                   |      |  |
|   |  | L3.2.1.1   | Maintain suitable communications and IT systems |                       | Council                | DFCS                   | Information Technology   | IT & communications systems set up | ✓           | ✓           | ✓           | ✓  |                   |      |  |
| L3.2.1.2  |  | Expand and upgrade the Trangie Library (subject to the receipt of funding or Council loan funds)   | MRL   |                       | DCCS                   | Library Services       | Grant funding obtained & or Council funds contributed                | ✓                                  | ✓           |             |             | AMP5.5                                       |                   | NA   |  |
| L3.2.1.3  |  | Provide 'help desk' service to staff offering trouble shooting, maintenance and software upgrades  | Council   |                       | DFCS                   | Information Technology | 100% of requests investigated within 24 hours                        | ✓                                  | ✓           | ✓           | ✓           |  |                   |      |  |
| L3.2.1.4  |  | Oversee installation and implementation new Financial and Management Software  | Council   |                       | DFCS                   | Information Technology | Installed by 30 June 2015  |                                    |             | ✓           |             |  |                   |      |  |
| L3.2.1.5  |  | Continue regular back-ups of all organisational software and data to ensure that, in the event of an emergency, the organisation can commence delivery of services as soon as possible after the event | Council   |                       | DFCS                   | Information Technology | Data backups conducted daily. Full backups conducted weekly          | ✓                                  | ✓           | ✓           | ✓           |  |                   |      |  |

## OUR LEADERSHIP - Responsible, Engaging and Effective

| CSP<br>Priorities   | Delivery Program Strategies  |   | Links to<br>State Plan<br>Goals | Responsible<br>Agency | Responsible<br>Officer | Ledger<br>Function                        | Measures and<br>Targets   | 2012/1<br>3 | 2013/<br>14 | 2014/1<br>5 | 2015/<br>16 | Impact on Councils<br>Resources & Strategies |                   |      |
|---|--|---|---------------------------------|-----------------------|------------------------|---|---|-------------|-------------|-------------|-------------|--|-------------------|------|
|   | Operational Plan Actions   |   |                                 |                       |                        |   |   |             |             |             |             | A/M<br>Plan                                  | Workforce<br>Plan | LTFP |
| L3.2 - To provide responsible management of knowledge resources (Con't) | L3.2.2 - Maintain a Records Management System that meets the needs of the organisation, the community and legislative requirements |   | SP 5.30<br>SP 5.31              | Council               |                        |   |   |             |             |             |             |  |                   |      |
|   | L3.2.2.1   | Continue to create, manage, retain or dispose of records in accordance with relevant legislation  |                                 | Council               | DCCS                   | Records Management                        | 100% of incoming mail captured. 100% of outgoing mail captured with no breaches | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | L3.2.2.2   | Consider the replacement of the Bluepoint electronic document management system in conjunction with the financial system upgrade  |                                 | Council               | DFCS/DCCS              | Records Management/Information Technology | Decision made by 30 June 2015   |             |             | ✓           |             |  |                   |      |
| L3.3 - Attract and Retain a quality workforce                           | L3.3.1 - Support and empower staff to enable council to be considered an employer of choice  |   | SP 5.30                         | Council               |                        |   |   |             |             |             |             |  |                   |      |
|   | L3.3.1.1   | Develop and maintain a full range of Human Resource Management Information Systems e.g.. recruitment, induction, remuneration, discipline, benefits & communication processes |                                 | Council               | IRU                    | Human Resources                           | Policies developed, maintained & implemented                                    | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | L3.3.1.2   | Utilise the Local Government and Shires Association’s HR Advance System to provide a compliant framework for policy development   |                                 | Council               | IRU                    | Human Resources                           | Utilise for development on all HR Policies                                      | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | L3.3.1.3   | Biannually update the Narromine Shire Council Equal Employment Opportunity Management Plan  |                                 | Council               | IRU                    | Human Resources                           | Plan updated by 30 December 2015  |             |             | ✓           | ✓           |  |                   |      |
|   | L3.3.1.4   | Investigate Organisational Structure changes to improve efficiencies and manage the workload of existing staff. i.e. Asset Manager and Supply Manager                         |                                 | Council               | IRU                    | Human Resources                           | Organisational Structure reviewed as required                                   | ✓           | ✓           | ✓           | ✓           |  |                   |      |
|   | L3.3.1.5   | Improve the combined skills/competency/performance based salary system  |                                 | Council               | IRU                    | Human Resources                           | Performance management systems developed & completed by 30 June 2014            |             | ✓           |             |             |  |                   |      |
|   |  |   |                                 |                       |                        |   | Salary system reviews, developed and implemented by 30 June 2014                |             | ✓           |             |             |  |                   |      |
|   | L3.3.1.6   | Take pro-active WH & S measures to minimise accidents/incidents in the work force.  |                                 | Council               | IRU                    | Human Resources                           | Reduction in number of work place injuries                                      | ✓           | ✓           | ✓           | ✓           |  |                   |      |