



Community Strategic Delivery Program 2014-2018

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Armidale Dumaresq Council's Community Strategic Delivery Program

Council's Vision

Excellent Lifestyle - Sustainable Growth

Community Aspirations – Visioning Outcomes

We have a prosperous and learning community.

We have access to a wide range of quality recreational, social and cultural activities.

Our natural environment is enhanced, protected and conserved for future generations.

Our community feels a high sense of wellbeing, is healthy, safe and engaged.

Council's Mission

To provide community leadership and excellent local government services in a sustainable and efficient manner, to enhance our area's social, economic and environmental qualities.

Council's Corporate Values

Respect

We will respect other people's values and acknowledge the view of others, through active listening, showing understanding and compassion.

Honesty

We will act honestly in the conduct of Council's operations by encouraging open and transparent communication and being accountable to our community.

Fairness

We will act fairly in the conduct of Council business, by treating everyone in a non discriminatory, consistent and equitable manner.

Achievement

We will encourage achievement, by supporting colleagues, developing skills and knowledge, encouraging new ideas and innovation, striving for goals and performance targets, and use of good governance.

Trust

We will aspire to establish trust by being open and transparent in decision making, reliable, honouring our commitments, and accepting responsibility for decisions made.

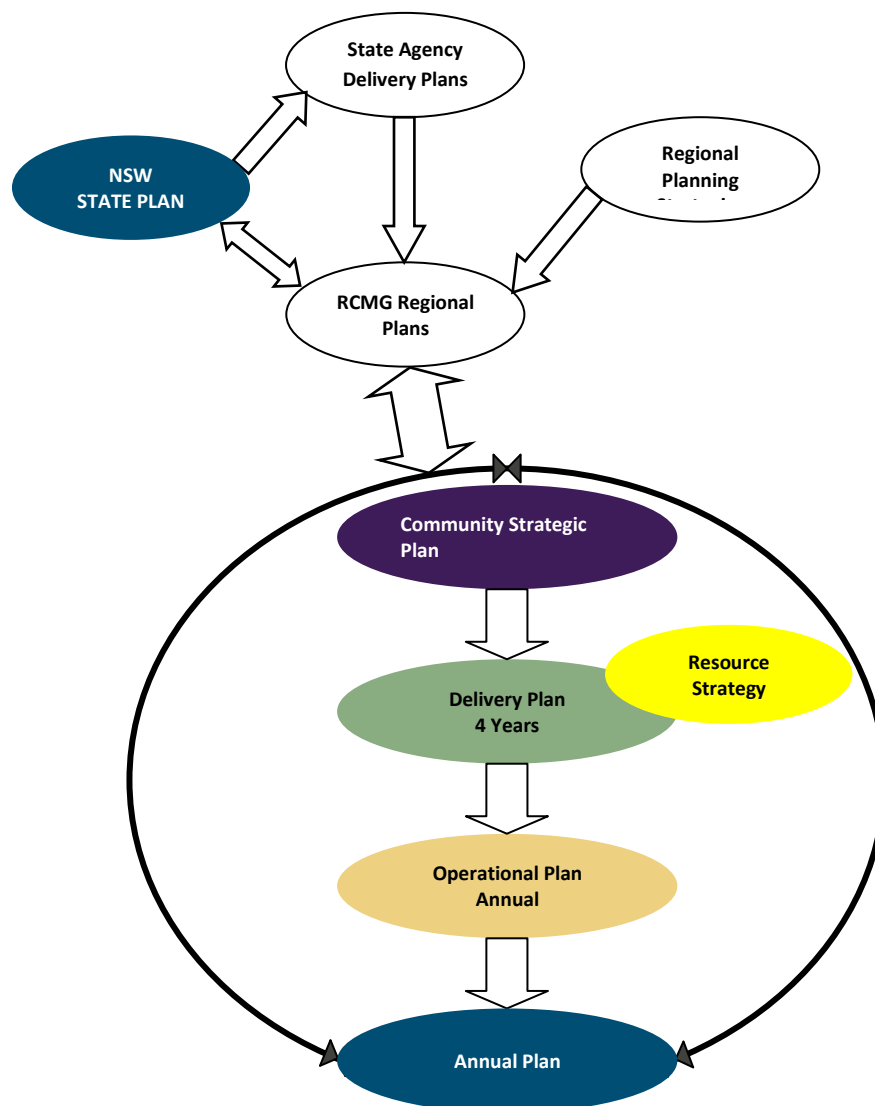
Framework

In 2009 the NSW Division of Local Government introduced a new reporting framework to replace the former Management Plan and Social Plan with an integrated framework.

The framework comprises:

- Community Strategic Plan (a 10 year plan)
- Resourcing strategy including a Long Term Financial Plan, a Workforce Plan and an Asset Management Plan
- Delivery Program (4 years)
- Operational Plan (annual)

The diagram below shows how the above plans link in with other future and current plans.



Key Elements of the Community Strategic Plan (CSP)

“Key Elements” as used in this Community Strategic Plan are the guiding principles for everyday decision making actions and management. The guiding principles identified in the Plan - *Our People, Our Infrastructure, Our Environment* and *Our Governance* - complement the requirements of the Local Government Act Charter for all councils, while providing a framework for the achievement of the Plan’s strategic objectives, as required in the Local Government Integrated Planning and Reporting Framework.

Our People – facilitating and encouraging feelings of safety and community wellbeing.

Our Governance (Council’s Leadership Role) - includes the internal Council structures, information systems and policies that ensure an efficient and effective operations while being open and transparent to all stakeholders.

Our Infrastructure – is the constructed environment the community needs to function as a whole or as individuals.

Our Environment – This is Sustainable development that aims to meet human needs in the present while preserving the environment so that these needs can also be met in the indefinite future.

Special Rate Variation (SRV)

Why is Council applying for a Special Rate Variation?

Over the last five years Council has undertaken a comprehensive investigation of the long term financial needs of providing services and maintaining assets. This has shown that Council’s existing rating level is \$2.1 million short of what is required to maintain existing assets at current condition. This shortfall over the years has created a backlog of \$11.7 million of works (as of June 2013) required to bring general fund assets (not including water, sewerage and waste) up to satisfactory condition. Assets will continue to further deteriorate at the rate of at least \$2.1 million per year if this situation is not addressed, which may have dire consequences for future generations.

NSW is the only state in Australia where the State Government controls Local Government rate increases. It’s called Rate Pegging. The State usually approves a General Council rate increase of between 3% and 4% which is effectively CPI. The rate approved for the 2013/14 financial year was 3.4% and proposed for 2014/15 at 2.3%. Unfortunately these rate increases have not kept pace with the real cost of delivering services. Council is paying considerably more in increased costs for materials and services.

Government levies, for things like fire services, are increasing. The NSW Fire Services Levy paid by Armidale Dumaesq Council has increased at 7.5% on average each year since 1994/95. Electricity costs have risen approximately 91% over the last five years.

Council has also been given extra responsibilities (cost shifting) by the State, without being given any extra funding to help us provide them. Each year NSW Councils have found themselves further and further behind, developing what is known as the Infrastructure Renewal Gap.

What will the Special Rate Variation be spent on?

The additional money will be used for managing Council's existing infrastructure. This includes renewal and ongoing maintenance of assets such as our buildings, roads, bridges, drainage, parks and facilities. Renewal activities extend the life of the asset such as re-sheeting a section of road. Maintenance includes repairs, painting, replacement of broken fixtures etc. The additional money will only be used for managing our existing infrastructure. It will not be used for building new infrastructure or providing new or expanded Services. It will be provided to ensure the asset is kept at its current service standard or be replaced at its planned replacement time.

What has Council done to avoid increasing rates?

In 2006 Council commenced a continuous improvement program to review and improvement its operational processes.

In 2009/2010 the General Manager set a 3 % productivity target for the Council. This target has been set each year since and is aimed at improving and streamlining Council's business processes and operations, to attempt to address the revenue gap the Council is experiencing.

These process improvements (productivity saving) has allowed Council to reallocate staff to other duties or combining positions due the time savings provided by the improved process and harvest the FTE savings.

Two examples of this process improvement are:

- (a) The automation of Planning Certificates. This process improvement, enabled by Council's software investment and Council Information Technology team, resulted in a productive saving of \$60,379.60 recurring. This improvement has also provided a higher level of service to the community at a reduced cost. The online service transaction is now is between 5 and 7 minutes. Since the implementation Council has reduced the administration Full Time Employee (FTE) numbers in the Development Control Units by 1 FTE.
- (b) Streamlining internal transactions has also resulted a saving of \$93,038 per annum.

Council's current Community Strategic Delivery Program has the Strategic Objective to "Ensure efficiency and innovation in all practices undertaken by Council" which has a strategy to "strive for productivity improvements and efficiencies and an action to "encourage continuous improvement of Council operations".

The focus of future process improvements is centred on implementing software functionality that Council owns which is still to be implemented. Council has identified a further \$609,649.94 of improvements that have yet to be implemented in the future for example:

- (a) Implementing improvements to the purchasing process.
- (b) The implementation of corporate strategies to improve the process of governance reporting.
- (c) Implementing a mobile application for the community's use.
- (d) Rolling out an enterprise wide mobile work instruction system to assist with accountability and asset management reporting.

Council's Decision:

The following was resolved by Council at its Ordinary Meeting held on 28 October 2013 (Minute Number 311/13):

- (a) That Council indicate to IPART that it intends to make a Special Rate Variation application
- (b) That Council undertake consultation during November with the community on the following special rate variation options:
 - (i) Option 1 – no Special Rate Variation;
 - (ii) Option 2 – 20% up front – 7 year Section 508 (2) will drop off after 7 years;
 - (iii) Option 3 – Section 508(2), 10% + 10% over 2 years (cumulative) for 7 years in both cases.

Engaging with the Community

A Community Engagement Strategy was drafted to ensure a variety of methods were used to communicate Council's proposal to apply for a Special Rate Variation; this ranged from Councillors manning information stalls at markets, a random telephone survey, a letter from the Mayor, media releases, meetings with the Local Area Committees, and an online survey on Council's website. A copy of the Engagement Strategy was placed on Council's website during the engagement process.

Is the Community willing to pay for a Rate Variation?

Council engaged Jetty Research to conduct a 300 person telephone survey early in the consultation period to gauge support for an increase. The results statistically provide a 95% confidence level so therefore results have the greatest credibility of all the input that has been gained in the feedback period.

The sample group was in line with urban and rural split and 90% of respondents were ratepayers. As expected the main areas of concern in rating services were roads, drainage, footpaths and cycle ways, not unsurprisingly the major subject areas of the proposed asset renewal areas.

The key results were that 10% of respondents favoured a 20% increase in 2014/15, with 46% favouring the second option of 10% for 2014/15 and 10% for 2015/16. 41% of respondents did not accept either of the proposed increase options. This was an encouraging result for an increase considering that only 39% of respondents were aware of the increase and the justification for the increases being sought.

Council also conducted a survey on its website using the same questions as the 300 person survey, and as expected was completed predominantly by those against the increase. 467 persons completed the survey with results 67% against any increase, with 97% of respondents indicating that they were a ratepayer. The 97% of respondents being ratepayers, represents 4.3% of ratepayers.

The Mayor sent out a letter to all ratepayers, with an attachment outlining the facts of the need for a Special Rate Variation, calling for submissions on the three proposals. Council also advertised on the radio alerting the community to the proposals and calling for submissions.

At the end of the submission period on 10 January 2014, Council had received 34 written submissions 4 supporting an increase and 30 against. This represents only 0.003% of ratepayers responding and understandably dominated by people against.

Council also went to a number of local area committees to discuss the need for a special rate increase and after explanation of the issues a straw poll was taken, with the following results –

Dumaresq Local Area Committee: No support for a 20% increase, 9 for the 10%, 10% option and 3 abstentions and 1 opposed.

Herbert Park Local Area Committee: 8 for 20% increase, 16 for the 10%, 10% option and 1 supported the three 8% increases over three years.

Boorolong Local Area Committee: No support for a 20% increase, one for 10%, 10% option and 13 supported the three increases of 8%.

Is the Community able to pay for a Rate Variation?

Council recognizes that the Local Government Area (LGA) has a higher percentage of persons earning under \$300 per week compared to regional NSW; the vulnerable socio economic group would be covered under the Hardship Policy. The LGA has (according to the ABS Census 2011 figures) an equal or higher percentage of persons earning \$600 or more per week. Median weekly individual income has risen from \$384 in 2006 to \$494 in 2011 (28.06%) whilst medial weekly household incomes have risen from \$855 to \$991 in the same period (15.9%).

What are the Alternatives to a Rate Rise?

Council has identified, that if the Special Rate Variation is not approved there will have to be service level adjustments. Service level adjustments will be reviewed under asset maintenance programs. Council recognizes however, that these are already under significant stress; this will require further consultation with the community before any adjustments are made.

How the Special Rate Variation is Expected to Affect Rates:

The following tables outline the three possible scenarios and the impact on each rating category.

Scenario 1 - Special Rate Variation Percentage Increase of **12.3%** (this includes the estimated rate pegging increase of 2.3%).

Armidale Dumaresq Rating Category	Average Change per Assessment		No. of Assessments
Total	\$147.80	14.20%	10,521
Residential - City	\$116.43	13.90%	7,725
Residential - Non-Urban	\$172.11	16.68%	1,026
Residential - Ebor	\$83.88	17.70%	12
Residential - Hillgrove	\$83.22	17.52%	94
Residential - Wollomombi	\$77.39	16.33%	30
Business - City	\$200.59	8.17%	568
Business - Non-Urban	\$179.11	13.99%	24
Mining	\$134.65	13.43%	11
Farmland - City	\$313.12	17.09%	10
Farmland	\$337.89	16.88%	1,021

Scenario 2 - Special Rate Variation Percentage Increase of **22.3%** (this includes the estimated rate pegging increase of 2.3%).

Armidale Dumaresq Rating Category	Average Change per Assessment		No. of Assessments
Total	\$267.96	25.75%	10,521
Residential - City	\$211.11	25.21%	7,725
Residential - Non-Urban	\$312.02	30.24%	1,026
Residential - Ebor	\$152.10	32.09%	12
Residential - Hillgrove	\$150.92	31.78%	94
Residential - Wollomombi	\$140.35	29.61%	30
Business - City	\$363.64	14.81%	568
Business - Non-Urban	\$324.71	25.37%	24
Mining	\$244.13	24.35%	11
Farmland - City	\$567.61	30.97%	10
Farmland	\$612.49	30.61%	1,021

Scenario 3 - Increase of **2.3%** only, which is the estimated rate pegging increase.

Armidale Dumaresq Rating Category	Average per Assessment		No. of Assessments
Total	\$27.64	2.65%	10,521
Residential - City	\$21.76	2.60%	7,725
Residential - Non-Urban	\$32.20	3.12%	1,026
Residential - Ebor	\$15.65	3.30%	12
Residential - Hillgrove	\$15.53	3.27%	94
Residential - Wollomombi	\$14.44	3.05%	30
Business - City	\$37.53	1.53%	568
Business - Non-Urban	\$33.51	2.61%	24
Mining	\$25.17	2.51%	11
Farmland - City	\$58.64	3.20%	10
Farmland	\$63.28	3.16%	1,021

SUMMARY

The following tables outline the three possible scenarios and the increment impact for each ratepayer.

Increase Over Current Year Levy				
Number of Assessments Affected				
\$ Impact of Scenarios		12.3%	22.3%	2.3%
Increased Variation p/a	\$0 to \$15	0	0	457
	\$15 to \$30	0	0	7,978
	\$30 to \$60	0	0	1,689
	\$60 to \$120	5,810	0	289
	\$120 to \$200	3,365	3,440	67
	\$200 to \$300	905	5,100	26
	\$300 to \$500	279	1,448	8
	\$500 to \$1,000	117	394	6
	\$1,000 to \$5,000	44	132	1
	>\$5,000	1	7	0

STRATEGIC OBJECTIVE - Support our local economy

Strategy	Action	Timeframe /Duration	Responsible Council Officer/ Role	Measure of Success factors / outcomes
Strategy 1 To have a strong and resilient local economy	Lobby for infrastructure funding	1/7/2014 to 30/6/2018	General Manager Provider	Growth in gross regional product (annual reporting)
	Develop industrial subdivision at the airport	1/7/2014 to 30/6/2018	General Manager Provider	
	Implement 10 year Economic Development Strategy	1/7/2014 to 30/6/2018	Economic Development Project Officer Provider	
	Implement the Digital Economy Strategy	1/7/2014 to 30/6/2018	Economic Development Project Officer Provider	

Strategy	Action	Timeframe /Duration	Responsible Council Officer/ Role	Measure of Success factors / outcomes
Strategy 2 Enhance employment opportunities	Promote targeted vocational education opportunities for workers	1/7/2014 to 30/6/2018	People And Performance Manager Facilitator	Apprenticeship and vocational training enrolments are increasing
	Participate in student placements with Council, TAFE and the University of New England	1/7/2014 to 30/6/2018	People And Performance Manager Facilitator	School based traineeships are increasing
Strategy 3 Support a community that values education	Develop and Implement an Integrated Educational Plan to support Armidale public/private schools	1/7/2014to 30/6/2018	Economic Development Project Officer Facilitator	Primary school literacy and numeracy rates are improving School retention rates are increasing
	Support the University of New England to increase student numbers	1/7/2014 to 30/6/2018	Economic Development Project Officer Advocate	Use of libraries, in terms of loans, downloads and attendance is maintained relative to population
	Support online educational services	1/7/2014 to 30/6/2018	Economic Development Project Officer Advocate	Education qualifications are steady or increasing Home internet access is increasing

STRATEGIC OBJECTIVE - Ensure the health, safety, and wellbeing of our community

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
Strategy 1 To support and promote quality health services	Lobby state and federal governments for funding for a new hospital or significant improvements in infrastructure	1/7/2014 to 30/6/2018	Community Services Manager Advocate	Hospital waiting lists are stable Average life expectancy is improving
	Work with local health agencies to maintain quality health services and current service levels	1/7/2014 to 30/6/2018	Community Services Manager Advocate	Incidence of mental health is steady or decreasing Obesity rate is steady or decreasing
	Work with local health agencies to maintain adequate health services to the aged	1/7/2014 to 30/6/2018	Community Services Manager Advocate	Illness and deaths from smoking, alcoholism and illicit drug use are steady or decreasing
	Work with local health agencies to identify future opportunities to fund programs to improve diet, mental health and physical exercise behaviour and drug awareness programs	1/7/2014 to 30/6/2018	Community Services Manager Advocate	Quality of life rated as average or better Perception of safety is steady or increasing Sense of community is steady or increasing

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
	Work with local health agencies to investigate opportunities to encourage younger medical practitioners to the area	1/7/2014 to 30/6/2018	Community Services Manager Advocate	Sufficient General Practitioner Doctors to serve the Armidale Dumaresq Community
	Work with local health agencies to maintain an adequate general practitioner workforce.	1/7/2014 to 30/6/2018	Community Services Manager Facilitator	

STRATEGIC OBJECTIVE - - Ensure the health, safety, and wellbeing of our community

Strategy	Action	Timeframe /Duration	Responsible Council Officer/ Role	Measure of Success factors / outcomes
Strategy 2 Provide the community with a safe environment in which to work and live	Implement the Community Safety Plan	1/7/2014 to 30/6/2018	Community Services Manager Provider, Facilitator, Advocate	All categories of crime are steady or decreasing Increase awareness around reporting crime
	Work with local youth services and local law enforcement agencies to monitor juvenile crime and investigate increasing awareness raising programs with the aim of reducing juvenile crime rates	1/7/2014 to 30/6/2018	Youth Services Coordinator Provider, Facilitator, Advocate	
	Participate in the Armidale Liquor Accord	1/7/2014 to 30/6/2018	Community Services Manager Provider, Facilitator	
Strategy 3 Continue to support the local Aboriginal Community	Implement the recommendations of the Aboriginal Action Plan	1/7/2014 to 30/6/2018	Aboriginal Liaison Officer Provider, Advocate	Recommendations in the 2011-2015 Aboriginal Action Plan have been implemented

STRATEGIC OBJECTIVE - Provide services and access to elderly residents, persons with disability and our youth

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
Strategy 1 Improve disability services	Develop Council's 4th Disability Action Plan	1/7/2014 to 30/6/2018	Aged And Disability Services Coordinator Provider, Facilitator	Recommendations in the 2013-2017 Disability Action Plan have been implemented
	Revise and update the Pedestrian and Mobility Plan (PAMP)	1/7/2014 to 30/6/2018	Aged And Disability Services Coordinator; Public Infrastructure Provider, Facilitator	A revised PAMP is developed and recommendations are prioritized according to budget allocations
	Implement a 3 year plan from the PAMP and deliver these actions	1/7/2015 to 30/6/2018	Aged And Disability Services Coordinator; Public Infrastructure Provider, Facilitator	
	Implement strategies and actions from the Disability Action Plan	1/7/2014 to 30/6/2018	Aged And Disability Services Coordinator Provider, Advocate, Facilitator	
	Provide an advocacy service for people living with disability through the Kent House Community Centre	1/7/2014 to 30/6/2018	Aged And Disability Services Coordinator Provider, Advocacy	

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
	To liaise with the Chamber of Commerce to promote to local business The National Disability Insurance Scheme (NDIS) which is expected to roll out in NSW by July 2018	1/7/2014 to 30/6/2018	Aged And Disability Services Coordinator Facilitator	Local businesses are provided with information packs regarding the rolling out of the NDIS
<div>Strategy 2</div> <div>Improve services for the aged</div>	Review the 4 year Ageing Population Strategy	1/7/2014 to 30/6/2018	Aged And Disability Services Coordinator Provider, Facilitator	Implement the recommendations in the 2013-2017 Ageing Population Strategy
	Implement the recommendations in the new 4 year Ageing Population Strategy	1/7/2014to 30/6/2018	Aged And Disability Services Coordinator Provider, Facilitator, Advocacy	



Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 3</div> <div>Improve services for the youth</div>	Seek external grants to increase youth programs and activities	1/7/2014 to 30/6/2018	Youth Services Coordinator Provider, Advocate	Implement the recommendations of the 2010-2015 Youth Strategy
	Facilitate the Youth Interagency bi-monthly meetings	1/7/2014 to 30/6/2018	Youth Services Coordinator Provider, facilitator	
	Support the Youth Council bi-monthly meetings	1/7/2014 to 30/6/2018	Youth Services Coordinator Provider	

STRATEGIC OBJECTIVE - Promote our Social Connections

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
Strategy 1 Promote a socially inclusive community	Positively promote the rewards of volunteering	1/7/2014to 30/6/2018	Volunteer Services Coordinator Provider, Advocate	Percentage of people who believe that their community is an accepting place of people with diverse cultures and backgrounds is improving
	Increase an inclusive volunteer base by 30% by 2016 base line year 2009/2010	1/7/2014 to 30/6/2018	Volunteer Services Coordinator Provider, Facilitator, Advocate	
	Provide funding via the Community Small Grants Scheme to multicultural groups	1/7/2014 to 30/6/2018	Community Services Manager Provider	

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 2</div> <div>Enhance the cultural attributes within the Local Government Area</div>	Implement the strategies and actions from the Cultural Plan	1/7/2014 to 30/6/2018	Community Services Manager Provider, Facilitator, Advocate	Percentage of people who believe that multiculturalism strengthens their community is increasing
	Continue supporting the New England Regional Art Museum	1/7/2014 to 30/6/2018	General Manager Facilitator	Mapping Project completed Number of Public Art Projects installed Cultural Officer employed
	Planning for and the Installation of Public Art Projects	1/7/2014 to 30/6/2015	Community Services Manager Facilitator, Provider	
	Employ a cultural officer to fully develop and implement the recommendations of the Cultural Plan	1/7/2014 to 30/6/2015	Community Services Manager Provider	

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 3</div> <div>Participate in organising events or providing assistance to community events</div>	Participate in cultural events (International students, Harmony Day, NAIDOC , Australia Day, Citizenship ceremonies)	1/7/2014 to 30/6/2018	Executive Assistant Facilitator	Monitor events through wash up reports and post event analysis
	Participate in events attracting tourists to the area	1/7/2014 to 30/6/2018	Economic Development and Tourism Officer Provider	
	Participate in annual community services celebrations like Seniors Week, Youth Week, International Day of People Living with disability; National Volunteer Week, Alzheimers Week, Carers Week.	1/7/2014 to 30/6/2018	Community Services Manager Provider	



STRATEGIC OBJECTIVE - Promote the identity of the Armidale Dumaresq Council and the Armidale Dumaresq				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
 <p>Strategy 1 Improving Council's identity</p>	Promote "Access All Areas" to leverage large events to the benefit of the local economy	1/7/2014 to 30/6/2018	Economic Development and Tourism Project Officer Provider	Increase in visible Council branding
	Implement Council branding	1/7/2014 to 30/6/2018	Economic Development and Tourism Project Officer Provider	
 <p>Strategy 2 Improving towns and villages' identities</p>	Assist the communities at Hillgrove, Wollomombi and Ebor to implement their village development plans	1/7/2014 to 30/6/2018	Economic Development and Tourism Project Officer Provider, Facilitator, Advocate	Implementation of the community plans

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 3</div> <div>Engage with stakeholders and the community</div>	Develop engagement plans for all major projects	1/7/2014 to 30/6/2018	Communications Officer Provider	Increase in forums held Increase of attendees at forums
	Develop engagement plans for the community on policy issues	1/7/2014 to 30/6/2018	Communications Officer Provider	Increase in media releases Increase in engagement plans

STRATEGIC OBJECTIVE - Develop and sustain the economic growth of the Local Government Area				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 1</div> <div>Increase tourism in the area</div>	Implement the 10 Year Tourism Strategy	1/7/2014 to 30/6/2018	Economic Development and Tourism Project Officer Provider	Increase in the number of tourists in the area Increase in the number of tourists who stay for at least one night - reported annually
	Promote and encourage festivals and events to generate visitation	1/7/2014 to 30/6/2018	Economic Development and Tourism Project Officer Provider, Advocate	
	Promote Armidale through visitor marketing campaigns eg Experience the Highs	1/7/2014 to 30/6/2018	Economic Development and Tourism Project Officer Provider, Advocate	

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
Strategy 2 Increase industry in the area	Participate in Trade Shows including CARLE	1/7/2014 to 30/6/2018	Economic Development Project Officer Provider, Advocate	Number of relocations as a result of CARLE
	Provide marketing materials to companies and partners	1/7/2014 to 30/6/2018	Economic Development and Tourism Project Officer Provider	
	Promote Armidale as a place to live, work and invest (including EvoCities)	1/7/2014 to 30/6/2018	Economic Development and Tourism Project Officer Provider, Advocate	
Strategy 3 Improve signage	Improve signage to assist visitors finding their way in Armidale. (Attractions, operators)	1/7/2014 to 30/6/2018	Economic Development and Tourism Project Officer Provider	Implementation of signage plans

STRATEGIC OBJECTIVE - Provide robust resolutions				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 1</div> <div>Improve decision making</div>	Engage with the community with respect to Council's long term planning	1/7/2014 to 30/6/2018	General Manager Provider	Percentage of residents who believe Council's operations are efficient, effective and provide value for money
	Engage with the community with respect to Council's service levels	1/7/2014 to 30/6/2018	General Manager Provider	Percentage of residents who believe Council acts in an open and honest way is increasing
	Ensure decisions consider life cycle costs	1/7/2014 to 30/6/2018	Chief Finance and Information Officer Provider	Percentage of residents who believe they have been informed of Council's activities is increasing

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
	Set long term financial indicators	1/7/2014 to 30/6/2018	Chief Finance and Information Officer Provider	Council is declared financially sound annually Council's net operating result is in surplus
	Report on Council's financial and corporate sustainability	1/7/2014 to 30/6/2018	Chief Finance and Information Officer Provider	
	Address the asset backlog	1/7/2014 to 30/6/2018	General Manager Provider	
	Monitor customer feedback via surveys	1/7/2014 to 30/6/2018	General Manager Provider	Satisfaction with Council's customer service is steady or increasing

STRATEGIC OBJECTIVE - Ensure efficiency and innovation in all practices undertaken by Council				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
Strategy 1 Strive for productivity improvement and efficiencies	Encourage continuous improvement of Council's operations	1/7/2014 to 30/6/2018	General Manager Provider	Increase in number of productivity improvements and efficiencies, measured in wages and FTE savings
	Increase the utilisation of technological advances	1/7/2014 to 30/6/2018	Manager Business Improvement Provider	
Strategy 2 Provide effective services	Set annual operational targets and service levels	1/7/2014to 30/6/2018	General Manager Provider	Satisfaction with Council's customer service is steady or increasing
	Maintain a long term Assets Management Plan for each category of asset	1/7/2014to 30/6/2018	Director Public Infrastructure Provider	
	Effectively manage Council's transition to the proposed New Planning System for NSW, including the use of a Working Party with Councillor, staff and industry/stakeholder representation	1/7/2014 to 30/6/2018	Manager Planning and Environment Provider	New Planning System anticipated in 2014. Working Party established.

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 3</div> <div>Benchmark against peers and other organisations</div>	Report annually against the corporate benchmark indicators	1/7/2014 to 30/6/2018	Chief Finance and Information Officer Provider	Use DLG benchmarking standards

STRATEGIC OBJECTIVE - Provide water, sewer, waste and drainage services				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
Strategy 1 Maintain and improve water and sewer utilities	Maintain and improve the quality of utilities (such as water supply)	1/7/2014 to 30/6/2018	Manager Water and Sewer Services Provider	Rating of water and sewer assets is improving
	Maintain water and sewer assets in line with the Asset Management Plan	1/7/2014 to 30/6/2018	Manager Water and Sewer Services Provider	
Strategy 2 Improve Council's waste management services	Acquire the land for the landfill	1/7/2014 to 30/6/2015	Manager Waste and Drainage Provider	-Land in Council ownership (deferred since 1 July 2013 by Council to gain greater understanding of the project and how it fits into overall waste strategy). -Intersection and haul Rd complete to a standard that will be capable of catering for heavy vehicles. -Man-proof fencing around entire landfill facility completed
	Construct access roads for the landfill	1/7/2014 to 30/6/2015	Manager Waste and Drainage Provider	
	Erect fencing for the landfill	1/7/2014 to 30/6/2015	Manager Waste and Drainage Provider	

				so as to also provide exclusion of stock, feral pests and large native animals.
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Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
	Implement biodiversity offset for the landfill	1/7/2014 to 30/6/2015	Manager Waste and Drainage Provider	-Initiate approved biodiversity off-set initiatives including weed management plan (predominantly blackberry control).
	Construct and commission of first two cells of landfill	1/7/2015 to 30/6/2016	Manager Waste and Drainage Provider	-Liners, cells, and leachate management systems approved by 3 rd party Engineer as per approved Construction Quality Assurance Plan.
	Waste Management Facility capital works program to be in line with the Asset Management Plan	1/7/2014 to 30/6/2018	Manager Waste and Drainage Provider	-Waste Management Facilities assets maintained to meet service levels.
	Maintain and improve recycling and reuse waste services in accordance the Waste Management Strategy	1/7/2014 to 30/6/2018	Manager Waste and Drainage Provider	-Total waste generation per household and business is steady or reducing to try and achieve NSW State Government waste avoidance targets.

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 3</div> <div>Maintain and improve stormwater drainage infrastructure</div>	Drainage capital works program to be in line with the Asset Management Plan <i>Dependent on the Special Rate Variation being approved</i>	1/7/2014 to 30/6/2018	Manager Waste and Drainage Provider	-Drainage assets maintained to meet service levels. Subject to 2014-15 Special Rate Variation. -Number of gross pollutant traps are increasing. Subject to 2014-15 Special Rate Variation.
	Install gross pollutant traps in line with the Drainage Strategy and 10 year capital works program <i>Dependent on the Special Rate Variation being approved</i>	1/7/2015 to 30/6/2018	Manager Waste and Drainage Provider	-Funding secured, existing planting maintained, new planting developed, and volunteer efforts recognized.
	Continue providing funding for Southern New England Land Care to maintain tree plantings around Armidale <i>Subject to Council's overall financial sustainability</i>	1/7/2014 to 30/6/2018	Manager Waste and Drainage Provider	

STRATEGIC OBJECTIVE - Maintain and enhance sport and recreation infrastructure

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
Strategy 1 Improve and maintain parks and open spaces	Implement the Playground Strategy <i>Dependent on the Special Rate Variation being approved</i>	1/7/2014 to 30/6/2018	Manager Civic and Recreation Services Provider, Facilitator, Advocate	Appearance of public areas is improving
	Maintain recreation infrastructure in accordance with the asset management plan <i>Dependent on the Special Rate Variation being approved</i>	1/7/2014 to 30/6/2018	Manager Civic and Recreation Services Provider	
	Provide Exer-Sites along the creeklands subject to external funding <i>Dependent on the Special Rate Variation being approved</i>	1/7/2014 to 30/6/2015	Manager Civic and Recreation Services Provider	

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 2</div> <div>Improve sports grounds and water recreation facilities</div>	Sports Council to investigate opportunities for shared users of infrastructure	1/7/2014 to 30/6/2018	Sports Council Coordinator Provider	Percentage of people who feel they have the opportunity to participate in local sporting and recreational activities is increasing Sports Council priorities reviewed annually
	Draft a feasibility study to identify winter uses of Monkton Aquatic Centre Dependent on the Special Rate Variation being approved	1/7/2014 to 30/6/2015	Monkton Aquatic Centre Manager Provider	
	Work in conjunction with Sports Council to meet future sporting needs in line with the Recreation Plan 2011	1/7/2014 to 30/6/2018	Sports Council Coordinator Provider	
	Investigate opportunities for water based activities at existing facilities Dependent on the Special Rate Variation being approved	1/7/2014 to 30/6/2018	Sports Council Coordinator Provider	
	Continue relationship with Malpas Aquatic Users Association to improve utilisation of the dam	1/7/2014 to 30/6/2018	Manager Water and Sewer Services Provider	

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
	Investigate the feasibility of development of Multi function indoor recreation facility <i>Dependent on the Special Rate Variation being approved</i>	1/7/2014 to 30/6/2018	Sports Council Coordinator Facilitator	
<div>Strategy 3</div> <div>Improve opportunities for eco tourism and recreation</div>	Draft a feasibility study for the development of eco opportunities at Dumaresq Dam	1/7/2015 to 30/6/2016	Manager Civic and Recreation Services Provider	Progress with Dumaresq Dam DA for eco facility (Eg Completed DA) <i>DA subject to approval of Plan of Management</i>

STRATEGIC OBJECTIVE - Provide and maintain fully equipped community facilities



Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 1</div> <div>Improve library facilities</div>	Pursue the development of a new library facility, including pursuit of opportunities for external grant funding for the project	1/7/2014 to 30/6/2018	Community Services Manager Provider, Advocate	Success in seeking development consent and grant funding/rate variation for the project.
	Pursue a rate variation to assist in funding a new library. This is a separate rate variation process and is dependent on 50% funding on grants and contributions.	1/7/2016 to 30/6/2017	Chief Finance and Information Officer Provider	
	Assist in the development of civic arts precinct	1/7/2014 to 30/6/2018	Community Services Manager Facilitator, Advocate	

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 2</div> <div>Improve the Mall</div>	Investigate weather proofing opportunities for the mall (shade, rain and wind protection) <i>Dependent on the Special Rate Variation being approved</i>	1/7/2014 to 30/6/2015	Manager Civic and Recreation Services Provider	Conduct feasibility study and if applicable progress towards implementing projects
	Scope potential for wifi hotspot internet connection in The Mall	1/7/2014 to 30/6/2015	Economic Development Project Officer Facilitator	
	Extend CCTV network	1/7/2014 to 30/6/2018	Property Manager Provider	


Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 3</div> <div>Improve Community facilities (halls etc)</div>	Seek external funding opportunities for the improvement and upgrade of community facilities such as rural halls (including East Armidale Hall)	1/7/2014 to 30/6/2018	Property Manager Provider	Increased utilisation of community facilities.
	Provide adequate property and personnel protection in the form of fire detection, security systems and procedures for building assets.	1/7/2014 to 30/6/2018	Property Manager Provider	Client satisfaction for personal safety and well being.
	Complete and maintain an Asset Management Plan (building)	1/7/2014 to 30/6/2015	Property Manager Provider	Increase in useful life of building assets.
	Support energy efficient technologies (design, LED) in new building and upgrades	1/7/2014 to 30/6/2018	Property Manager Provider	Reduction in overall carbon footprint. Less reliance on mechanical means for climate control.
	Provide and maintain well appointed, comfortable facilities and building assets and improve/upgrade as required	1/7/2014 to 30/6/2018	Property Manager Provider	
	Provide full access to community facilities as recommended by the Disability Action Plan and relevant Standards	1/7/2014 to 30/6/2018	Property Manager Provider	



	Develop and maintain individual asset maintenance schedules for buildings	1/7/2014 to 30/6/2018	Property Manager Provider	
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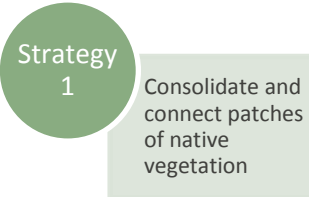
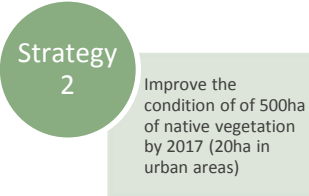
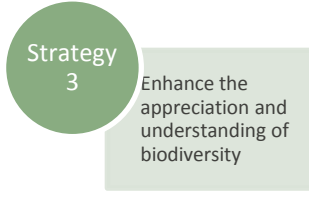
STRATEGIC OBJECTIVE - Provide infrastructure for effective transport and access				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
 <div>Maintaining and improving roads & bridges</div>	Implement the Works Program for roads and bridges	1/7/2014 to 30/6/2018	Engineer Provider	Rating of local roads is improving
 <div>Improving the Airport facilities</div>	Implement the Armidale Regional Airport's Master Plan subject to funding	1/7/2014 to 30/6/2018	Director Public Infrastructure Provider	Number of passengers increasing

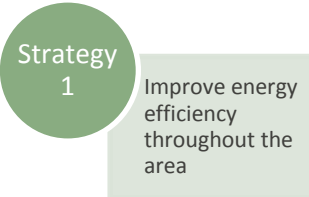
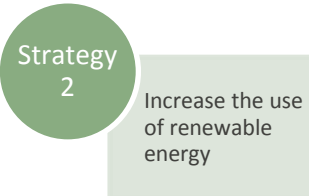
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<p>Strategy 3</p> <p>Provide safe and convenient options to drive, park, cycle, or walk</p>	Increase cycleway network	1/7/2014 to 30/6/2018	Works Engineer Provider	Kilometers of dedicated walking and cycling trails are increasing
	Support the NSW Ministry of Transport to publish a regional transport guide	1/7/2014 to 30/6/2015	Community Services Manager Facilitator	
	Provide bike rack outside the Civic Administration Building	1/7/2014 to 30/6/2015	Property Manager Provider	
	Increase (LED or energy efficient) street lighting <i>Possible programme for 2014/15 depending on funding</i>	1/7/2014 to 30/6/2018	Manager Civic and Recreation Services Facilitator	



STRATEGIC OBJECTIVE - Community operates with awareness of the need to reduce our carbon footprint				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
 <p>Strategy 1</p> <p>Participate in the Local Adaption Pathways Program (LAPP)</p>	Implement the Medium-Term actions in the Local Adaptation Pathways Program (a Climate Change Adaption Plan)	1/7/2014 to 30/6/2018	Sustainability Officer Provider, Facilitator, Advocate	70% of the medium to long term actions have been completed

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<div>Strategy 2</div> <div>Integrate Climate Change activities across the community</div>	Increase local food production and consumption (ie. From within LGA and Northern NSW region) by 5% annually, base year 2011/12	1/7/2014 to 30/6/2018	Sustainability Officer Facilitator, Advocate	Household energy use is steady or decreasing Renewable energy use is steady or increasing
	Implement Environmental Sustainability Action Plans for food	1/7/2014 to 30/6/2018	Sustainability Officer Provider, Facilitator, Advocate	
	Implement Environmental Sustainability Action Plans for energy efficiency	1/7/2014 to 30/6/2018	Sustainability Officer Provider, Facilitator, Advocate	
	Implement Environmental Sustainability Action Plan for biodiversity	1/7/2014 to 30/6/2018	Sustainability Officer Facilitator, Advocate	

Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
<p>Strategy 3</p> <p>Supporting the community's vision of 'Excellent Lifestyle, Sustainable Growth' through Council's operations and functions.</p>	Demonstrate an annual improvement in reduced carbon footprint of Council's operations	1/7/2014 to 30/6/2018	Sustainability Officer Provider, Facilitator	Annual reduction in Council's carbon footprint (operations)
	Integrate green energy options when replacing infrastructure	1/7/2014 to 30/6/2018	Sustainability Officer Provider, Advocate	Increase in communication and engagement with people at work, home and play in relation to sustainable living
	To be recognised as a carbon responsible organisation	1/7/2014 to 30/6/2018	Sustainability Officer Facilitator, Advocate	Increase in stakeholder engagement in the sustainable living programs

STRATEGIC OBJECTIVE - Improve and conserve biodiversity				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
	Assist with increasing the extent of native vegetation by 200ha by 2017 (2ha in urban areas)	1/7/2014 to 30/6/2018	Sustainability Officer Advocate	Extent of increase in relation to consolidated and connected patches of native vegetation
	Ensure high pest and weed threats are managed	1/7/2014 to 30/6/2018	Sustainability Officer Facilitator	Extent of improvement in the condition of native vegetation
	Raise community awareness and ownership of biodiversity issues	1/7/2014 to 30/6/2018	Sustainability Officer Facilitator, Advocate	Increase in community awareness and ownership of biodiversity issues

STRATEGIC OBJECTIVE - Improve practices in our energy supply and use				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
 <p>Strategy 1 Improve energy efficiency throughout the area</p>	Encourage energy efficient practices and technologies in existing homes	1/7/2014 to 30/6/2018	Sustainability Officer Facilitator, Advocate	Workshops with the development industry to improve energy efficiency of new homes and building projects
	Advocate for disclosure of energy efficiency features in properties bought and sold in Armidale	1/7/2014 to 30/6/2018	Sustainability Officer Advocate	
	Improve the energy efficiency of new homes and building projects	1/7/2014 to 30/6/2018	Sustainability Officer Advocate, Facilitator	
 <p>Strategy 2 Increase the use of renewable energy</p>	Advocate for the development of renewable energy industry	1/7/2014 to 30/6/2018	Sustainability Officer Advocate	Work with Government and Industry to attract renewable energy Industries.

STRATEGIC OBJECTIVE - Enjoying clean air and water				
Strategy	Action	Timeframe /Duration	Responsible Council Officer / Role	Measure of Success factors / outcomes
 <p>Improve air quality in Armidale's urban area in order to meet national fine particle air quality standards by 2020</p>	Implement Council's Sustainable Domestic Energy Use and Local Air Quality policy	1/7/2014 to 30/6/2018	Sustainability Officer Provider	Number of days when pollution concentration exceeds NEPM guidelines is decreasing
 <p>Manage the landscape for improved water quality and riparian stability</p>	Minimise urban stormwater pollution through education and advocating for the installation and maintenance of technologies.	1/7/2014 to 30/6/2018	Sustainability Officer Facilitator, Advocate	Condition of natural streams and waterways is improving
	Minimise erosion from livestock by advocating for an additional 50kms of river frontage fenced.	1/7/2014 to 30/6/2018	Sustainability Officer Advocate	