



Tenterfield Shire Council Draft Operational Plan 2012/2013

Integrated Planning and Reporting

Community Information sessions May/June 2012

Mingoola, Jennings, Tenterfield, Drake, Liston Legume, Urbenville, Torrington

General Manager: Lotta Jackson



Community Strategic Plan

- Community Strategic Plan – 10 years
- Delivery Program – 4 years
- Resourcing Strategy
 - Financial Long Term Plan
 - Asset Management Plans – yet to be completed
 - Workforce Plan
- Operational Plan – annual
- Annual Report on the actions in Operational Plan and the actions in the Delivery Program for that year.



Introduction

- *Mission, vision and values*
- *Six Key Priority Areas*
- *Community Engagement - outcomes*
- *Action Plan*
- *Revenue Policy*
- *Budget*
- *Waste Management*



Council's Mission

- Tenterfield Shire Council provides local civic leadership and a wide range of community services and facilities.
- Our mission statement “Quality Nature, Quality Heritage and Quality Lifestyle” provides focus and direction in the manner in which we provide leadership and services.



Vision

- To establish a shire where the environment will be protected and enhanced to ensure sustainability and inter-generational equity,
- To recognise and actively develop our cultural strengths and unique heritage,
- To establish a prosperous shire through balanced, sustainable economic growth managed in a way to create quality lifestyles and satisfy the employment, environmental and social aims of the community,



Vision

- To establish a community spirit which encourages a quality lifestyle, supports health and social well-being, promotes family life and lifestyle choices,
- To establish a community spirit which promotes opportunities to participate in sport and recreation, promotes equal access to all services and facilities, and
- To encourage all people to participate in the economic and social life of the community with a supportive attitude towards equal life chances and equal opportunity for access to the Shire's resources.



Council Values

- **Community Focus** – delivering prompt courteous and helpful service
- **Accountability** – accepting responsibility for providing quality services and information
- **Integrity** – ensuring openness and honesty in all our activities



Council Values

- **Respect** – treating people with courtesy, dignity and fairness regardless of our personal feelings about the person or issue
- **Excellence** – being recognised for providing services and programs that aim for best practice



Key Focus Areas

1. Our Towns, Villages & Economic Growth - Directions:

- Tenterfield Shires economic base is robust, growing and supports the creation of a variety of employment and business opportunities.
- Tourism is promoted and tourists are welcomed and make a positive contribution to the community and economy.
- The individual unique qualities and strong sense of local identity of Tenterfield Shires towns and villages is respected and recognised.



Our Towns, Villages & Economic Growth - Directions:

- Buildings are well designed, safe and accessible and the new is balanced with the old.
- Land use planning strategies and policies enhance and support sustainable economic growth
- Our places and spaces will be attractive, liveable, sustainable and grow the Shire.
- There will be a range of affordable transport options to allow movement of people and services to and from the Shire.



Actions:

- *Development of Strategic Plans:* Economic Development, Sale Yards, Tourism, Events Plan, Plans of Management for Community Land, Playground strategic plan
- Long term power supply
- Sale of Industrial Land
- Local Environment Plan completed
- CBD strategy
- Street scape improvements
- Development and review of Development Control Plans
- Investigate Airport runway



2 – Our Infrastructure

- **Directions:**
- **2.1** Roads are safer to travel and allow for the efficient movement of people and goods
- **2.2** Drainage systems allow for effective management of stormwater
- **2.3** Urban water supply networks are modern, efficient and meet industry best practice guidelines
- **2.4** Urban wastewater supply networks are modern, efficient and meet industry best practice guidelines
- **2.5** Pedestrian and cycle facilities are safe and effective
- **2.6** Ensure a safe and efficient road network for all road users



Actions

- Develop and refine Asset Management Plans
- Develop a roads maintenance strategy for unsealed roads
- Develop a revised four year Regional Road Repair Program
- Optimise gravel re-sheeting program
- Develop stormwater management strategies focused on property protection from stormwater inundation



Actions

- Ensure long-term security of Tenterfield urban water supply
- Establish, maintain and improve pedestrian facilities, cycle ways and walking tracks
- Undertake road safety inspections of the road network to identify deficiencies in signage, guide posts and line marking



3 – Our Environment

- **Directions:**
- **3.1** The natural environment will be protected, enhanced and promoted for future generations
- **3.2** The community is encouraged to implement waste minimisation strategies
- **3.3** A total water cycle management approach including water conservation and reuse is adopted
- **3.4** Land use planning and management enhances and protects biodiversity and natural heritage
- **3.5** Environmental risks and impacts are strategically managed
- **3.6** Water is used carefully in Council's buildings, parks, sporting grounds and daily operations
- **3.7** Tenterfield Shire is an environmentally educated and committed community



Actions

- Manage, protect, enhance and conserve the natural environment in a sustainable manner.
- Review and implement actions as contained in Shire Catchment Management plans.
- Provide compliance and regulatory services to protect the amenity of the environment.
- Promote waste minimisation and sustainable waste disposal.
- Review and update of Tenterfield DISPLAN
- Conduct activities and events that provide opportunities that encourage positive attitudes towards protecting the environment



4 – Our Community

- **Directions:**
- **4.1** The community, other levels of government and key stakeholders will work with Council to address local issues and shape our future
- **4.2** Improvement in access to services and facilities for the aged and people with a disability
- **4.3** Proactive leadership representation and advocacy to ensure relevant community services are maintained and improved
- **4.4** People feel safe in all parts of Tenterfield Shire.



Our Community

- **4.5** Health and quality of life are improved through a wide range of recreation and leisure opportunities
- **4.6** A range of services and facilities accommodates the needs of an ageing population
- **4.7** A range of public services and facilities that will be accessible for all people is provided
- **4.8** The community is welcoming and inclusive and feel connected and belong



Actions

- Engage with the community and develop partnerships in the delivery of services and facilities
- Promote and recognise the work of volunteers within the community
- Develop Disability Action Plan for currency and relevance
- Seek out grant opportunities to assist with youth activities, youth week and associated activities
- Strongly advocate on behalf of the community for upgrade and increased services



Actions

- Promote and implement appropriate companion animal programs
- Promote a standard of public health that ensures community safety
- Recreation opportunities provided in response to identified community needs
- Regularly communicate with local service providers of aged care services to ensure identified needs are being planned and appropriate services being met



Actions

- Analyse and interpret emerging social trends and government initiatives to inform Council and service providers
- Provide support to community organisation's to improve their ability to plan and deliver services to the community
- Provide for lifelong learning opportunities and recreational pursuits through the provision of modern library services
- Provide well managed and well maintained cemeteries. Prepare cemetery improvement programs for all seven (7) of Council's cemeteries.



5 – Our Sport, Recreation and Culture

Directions:

- Our public places and spaces will look and feel good
- Sporting facilities will be modern, provide choice and cater for the diverse needs of the community
- Sporting Recreational facilities will be varied and cater for the diverse needs of the community
- Cultural activities will foster an involved community and a creative environment
- Our cultural heritage is recognised, protected and respected



Actions

- Ensure that public places and spaces are clean and well maintained
- Work in partnership with community organisations to audit and plan for future sporting infrastructure needs
- Maintain and improve the provision of safe aquatic services – tiling and painting pending funds available.
- Investigate the use of Tenterfield water supply dam for passive recreation purposes
- Develop a cultural plan and public art policy to assist Council in planning future development for the preservation and expression of Tenterfield's artistic culture



Actions

Continue to support the following community events and activities:

- Brush with Verse
- Oracles of the Bush
- Jack Frost (business promotion supported by Tenterfield Visitors Association, Tenterfield & District Business Association & Tenterfield Shire Council)
- Wintersong – Peter Allen Festival
- Quota Eisteddfod (bi-annual)
- Sir Henry Parkes Oration weekend
- Tenterfield Rotary Fishing Classic
- Tenterfield Rotary Food & Wine Festival
- Tenterfield Cinema Lyceum Film Festival
- Tenterfield Westpac Helicopter Christmas Fair
- Tenterfield Rotary Bavarian Cultural Music Festival & Beerfest (bi-annual)



Actions

- Advocacy and grant seeking to support and strengthen indigenous programs and activities
- Collaborate with Tenterfield and District Historical Society to seek out grant funding opportunities to digitise photographic and written documents



6 – Government Leadership

- **6.1** Council has a long-term vision based on principles of sustainability
- **6.2** Our community is actively engaged and consulted about Council's decisions and informed about services and activities
- **6.3** Council's decision making processes are open and corruption resistant and based on sound integrated planning
- **6.4** Services to our community are provided in a professional, friendly and timely manner



6. Government Leadership

- **6.5** Council maintains sound safety and risk management practices to protect the community and our employees
- **6.6** Council achieves a high standard in information technology and knowledge management
- **6.7** Council is an employer governed by sound leadership and supported by a committed workforce
- **6.8** Council achieves excellence in corporate governance



Actions

- Implement pursuant to the legislation all the requirements of the community strategic plan
- Implement long term financial plans pursuant to the community strategic planning legislation
- Review the Community Engagement Strategy
- Develop a Council Communications Plan
- Governance policies prepared and existing policies reviewed regularly and access to Council's policies provided



Actions

- Regular ethics and Code of Conduct training provided to Councillors and Staff
- Internal audit conducted and function established and supported
- Customer service training provided to staff
- Performance against defined standards for customer service and complaints recorded and reported
- Work Health and Safety Risk Management Plan developed and implemented



Actions

- Council's Workforce Plan implemented
- EEO Management plan regularly reviewed and implemented
- Implement recommendations contained within the Local Government Better Practice Review Program



What the Community Thinks

Likes:

- Good climate (11)
- Friendly and safe community (12)
- Strong sense of community

Dislikes:

- Waste management / recycling (9)
- Lack of community transport (8)
- Lack of employment opportunities (6)



What the Community Thinks

Environmental:

- Recycling (13)
- Noxious weeds (11)
- Alternative energy, biodiversity, parks maintenance (6)

Social:

- Employment for youth (7)
- Activities for youth (5)
- Upgrade airfield (5)



What the Community Thinks

Economic

- More employment (7)
- Lack of public transport (7)
- Heavy vehicle by-pass (5)

Infrastructure

- By-pass (13)
- Roads condition (11)
- Main roads, bridges, water, waste (7)



What the Community Thinks

Government Leadership:

- Better communication with the community (8)
- Better planning and decision making (7)
- Councillors need to function better as a team (6)
- Council needs to show more leadership on big issues (6)



Budget \$

• Operating income:	14,299,983 (rates 2,789,848)
• Capital income:	2,729,919
• Total:	17,029,902
• Operating Expenditure:	18,342,390 (transport 7,728,359)
• Operating Deficit:	(1,312,488)
• Capital Expenditure:	6,077,825 (3,778,592 roads)
• Depreciation:	6,103,820 (estimate)



Rates revenue

- Minimum Rates will increase by rate pegging set at 3.6% with water and waste water increases at varied rates of increase. Ratepayers can anticipate a total increase in rates and charges of around \$105.00 to \$135.00.
- Total rates revenue: \$2,789,848



Comparative rates revenue

20% RATE INCREASE MODEL

Rate Type	No of Assessments	Difference	Yield
Residential	3,116	\$161.95	\$ 504,636.20
Farmland	1,298	\$1,006.70	\$1,306,696.60
Business	233	\$294.21	\$ 68,550.93
Total			\$1,879,883.73



Waste Management Fund

- It is proposed that the Waste Management fund takes out a loan of \$1.25 million to pay for essential capital works and services within that function as required by the Environmental Protection Authorities. This loan will be serviced over the coming 10 years and it means that the Waste Management fund will be in surplus by year 2013/14.



New proposed charges

- Unsorted sedan/car boots \$5.00
- Unsorted small box trailer \$8.00
- 2 tonne carrying capacity \$30.00

- Sorted sedan/car boots \$2.50
- Sorted small box trailer \$4.00
- 2 tonne carrying capacity \$15.00



Green Waste

- From 120 Lt Wheelie bin \$1.50
Sedan car \$2.50
to Tandem Axel Box trailer \$7.50



Reduce Waste

Everyone's responsibility

- 10% to landfill by 2022
- 50% to landfill within 4 years or less



How? Some tips

- Think about packaging when you purchase
- Compost green waste, food scraps and newspaper
- Other paper can be burnt in winter in small amounts in your fireplace
- Reuse containers and building materials where possible
- Give toys, furniture and clothes to charity (clean first)
- Bring a cloth bag to the shops – plastic bags are one of the biggest issue – use containers instead of gladwrap
- Sort your bottles for recycling



General Manager's Role

- Implement the Strategic and Policy Direction adopted by Council;
- Work with the community and staff in fulfilling the actions within the Community Strategic Plan and associated documentation;
- Manage all the operational aspects of Council such as staff, projects and budgets.



Submissions

- Closing date 19 June – Final Operational Plan to be adopted by Council on 27 June.

Questions?

