

Tenterfield Shire

Four (4) Year Delivery Program

2013-2017



This document describes the principal activities and projects that will be undertaken over the next 4 years to achieve the objectives of the 10 year Community Strategic Plan



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This document was produced and is available from Tenterfield Shire Council.

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Section 1 – Introduction

1.1 Understanding the Delivery Program

Council's Delivery Program details the principal activities and projects it will undertake to achieve the objectives of the Tenterfield Shire Community Strategic Plan, within the resources allocated within the Resourcing Strategy.

The Delivery Program covers the 4 year term of the new Council.

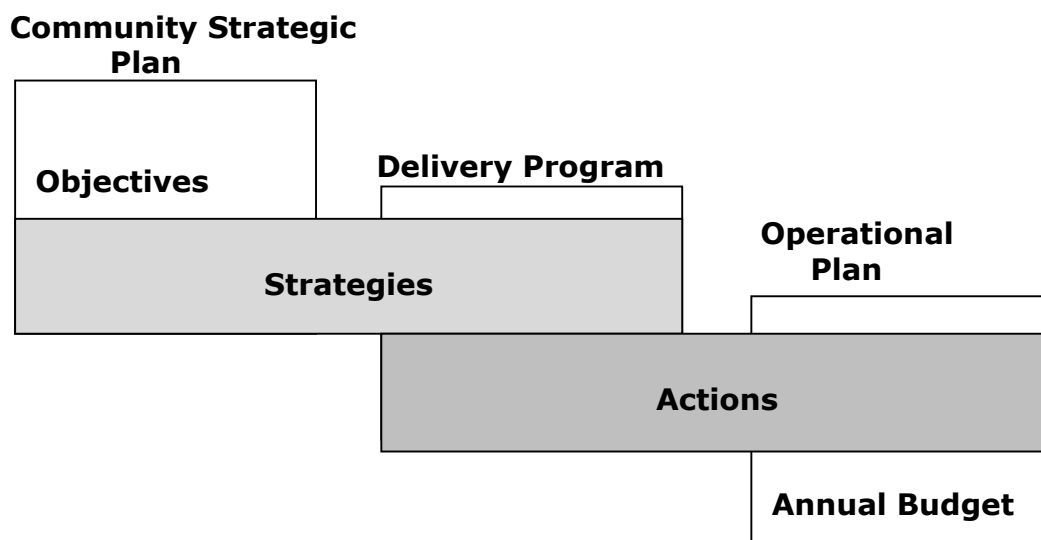
The Delivery Program can be visualised as the key accountability mechanism for Council. Therefore this Program's aims to focus on specific outcomes achieved during the term of the elected Council.

The aim of this Program is to create a document that Councillors and staff can regard as their central reference point for decision making and performance monitoring.

Each outgoing Council will report to the community on what it has or has not achieved.

The Delivery Program is part of the Integrated Planning and Reporting framework with the Community Strategic Plan setting the community's agenda for the future and the Resourcing Strategy identifies what resources Council needs to meet the key focus areas within the Community Strategic Plan.

The strategies identified in the Community Strategic Plan are carried through to the Delivery Program and the actions identified in the Delivery Program are carried through to the Operational Plan. The diagram below shows how the various levels of this planning framework connect.



Council will monitor and review the Delivery Program holistically each year prior to preparing its annual Operational Plan, and provide progress reports on the principal activities each quarter.

1.2 Mayor's Introduction

On behalf of the elected Council, I am pleased to present the Tenterfield Shire 4 Year Delivery Program for the period 2013-2017, which incorporates sections of our 1 year Operational Plan for 2013-2014. The Delivery Program details what and how the Council intends to achieve the strategies identified in the Community Strategic Plan during this term of Council.

The Delivery Program makes us all accountable to the community.

Some of the major projects we will undertake during 2013-2017 are:

- Implement Council's Economic Development Strategic Plan
- Support Tourism across the Shire including the development of a Tourism Strategy
- Implement actions in Council's asset management plans and continue to ensure adequate service levels of maintenance of our roads, parks and gardens
- Implement re-cycling
- Identification and development of options to secure Council's long term financial sustainability
- Further investigation into improving airport infrastructure for medical emergencies
- Continued advocacy to the State Government for improved health services and upgrade of the Prince Alfred Memorial Hospital

Whilst balancing the budget has again been difficult, Council is committed to continue meeting the challenges and remains dedicated to actively engaging with the community to meet your goals and aspirations.

Peter Petty
Mayor

1.3 General Manager's Introduction

The Delivery Program was developed by the Councillors at a work-shop held in March 2013. The Program is built on the Community Strategic Plan and the results of the community engagement forums and survey results obtained during the period November 2012 to February 2013.

The Councillors have identified the desired outcomes during their term of office and subsequently Council staff will implement the actions within the Program to meet these outcomes.

In line with future sustainability of Tenterfield Shire, the key drivers for positive outcomes are:

- Increased population through a focus on economic development and implementation of the new LEP;
- Financial sustainability that recognises the need for increases in fees and charges and the need for special rates variations for roads infrastructure and the Main Street Masterplan;
- Continued maintenance and support of recreational and cultural services;
- Advocacy for continues and increased health and educational services;
- Promote Tenterfield for all age groups and people from all walks of life;
- Best practice management of services: water, sewer, storm water and waste – including introduction of recycling.
- Sound governance that is transparent and informed through sound community engagement.

The Management Team has embraced the Delivery Program and we are ready to implement the actions within the document to the best of our ability. However, we can only do this with the input from the community. The Delivery Program is built on the Community Strategic Plan so we need assistance from the community and businesses to implement the actions, and I am confident we can achieve the desired outcomes by working together!

Lotta Jackson
General Manager

1.4 Elected Representatives



Clr Gary Verri
A Ward



Clr Peter Petty
A Ward



Clr Blair Maxwell
B Ward



Clr Thomas Peters
B Ward



Clr Mary Leahy
C Ward



Clr Brian Murray
C Ward



Clr Donald Forbes
D Ward



Clr Carol Schiffmann
D Ward



Clr Toni Hull
E Ward



Clr Michael Petrie
E Ward

1.5 Mission, Vision and Corporate Values

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,
- 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.

Corporate Values

At Tenterfield Shire Council we value our staff and recognise that they are central to the success of our organisation. Our Workforce Plan "Investing in our Employees" provides a strategic framework for developing our workforce so that it is appropriately skilled and flexible to best meet the challenges ahead.

Our corporate values express how we as Council wish to conduct ourselves as an organisation and reflect the manner in which Council desires to engage with its community. They provide a reference point for all staff. Our five corporate values are I CARE:

1. **Integrity** – ensuring openness and honesty in all our activities
2. **Community focus** – delivering prompt courteous and helpful service
3. **Accountability** – accepting responsibility for providing quality services and information
4. **Respect** – treating people with courtesy, dignity and fairness regardless of our personal feelings about the person or issue
5. **Excellence** – being recognised for providing services and programs that aim for best practice.

1.6 Tenterfield Shire Profile

Accurate information about the make-up of our economy, environment, population, and projections into the future are critical for prudent long-term planning of needs, aspirations and works and services that satisfy the needs of the community.

The Shires First Inhabitants

Tenterfield Shire was first inhabited by the Jukembal people, with their territory straddling the Great Dividing Range from near Glen Innes to Stanthorpe. The name Jukembal means "the people who say 'jogom'" (jogom meaning no).

The Place

The Shire of Tenterfield is set astride the Great Dividing Range at the northern end of the New England highlands.

The major centre of Tenterfield is located 770km north of Sydney and 270km south of Brisbane. Other centres within the Shire include the villages of Drake, Jennings, Legume, Liston, Torrington and Urbenville. Localities include Bolivia and Mingoola.

The Shire covers an area of 7,177 square Kilometres including mountains and rural landscapes.

History

Tenterfield Shire first inhabited by the Jukemba people. The Tenterfield township was gazetted on October 7, 1851 with the Municipality of Tenterfield being incorporated on November 22, 1871.

Australian explorer Allan Cunningham approached nearest the site of present day Tenterfield in 1827.

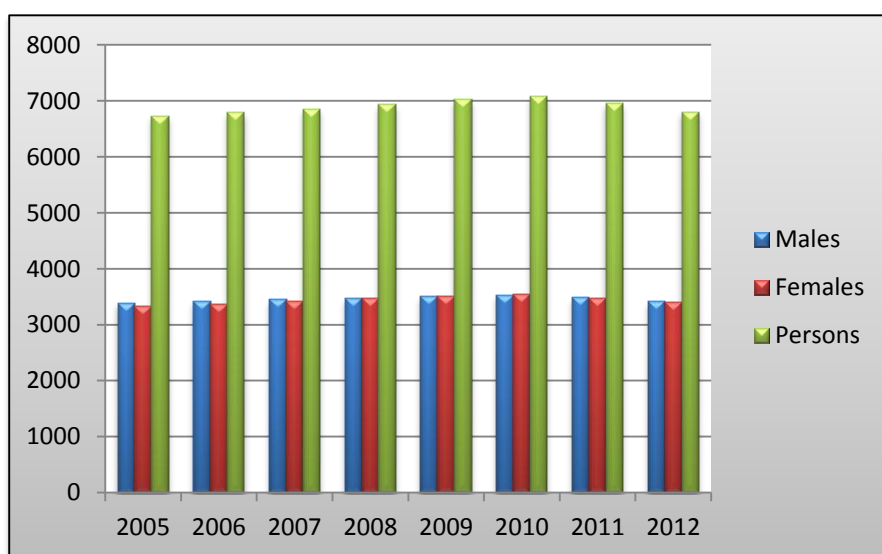
Debate as to the naming of Tenterfield continues with the most generally accepted evidence being in favour of Sir S.A. Donaldson naming the locality after the home of his maiden aunts in Haddington, Scotland.

The most momentous and far-reaching event in the history of Tenterfield was the 'Federation Speech' by the then NSW Premier, Sir Henry Parkes, which led to Federation of the Australian states on January 1, 1901 and gave Tenterfield the name of 'birthplace of a nation'.

The Population

Tenterfield Shires population is 6,805. Since 2012 this is an increase of 79 persons or 1.17%.

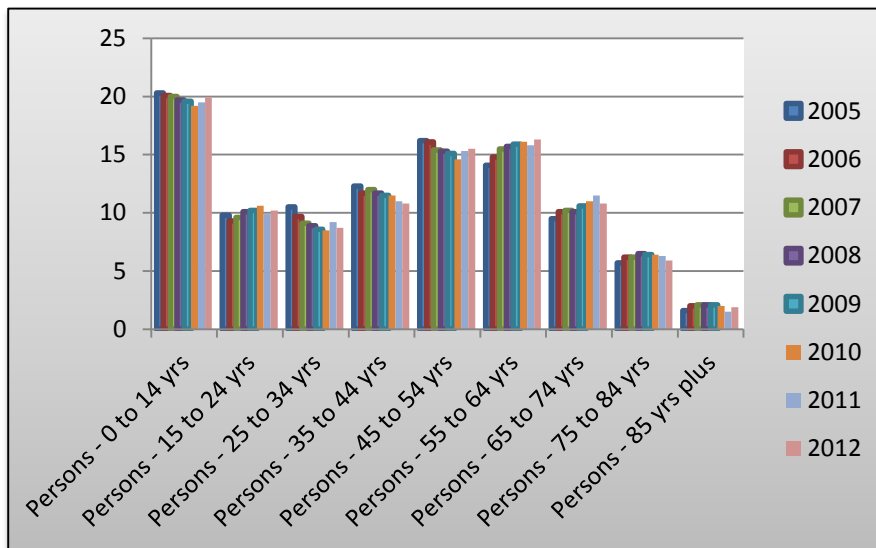
Graph 1 – Estimated Residential Population



The three largest population groups in 2012 were 0-14 years age group (19.9%), the 45-54 years age group (15.5%) and the 55-64 years age group (16.3%).

Age groups less than 25 years accounted for 30.1% of the total population, whilst those over 65 years accounted for 18.6% of the population.

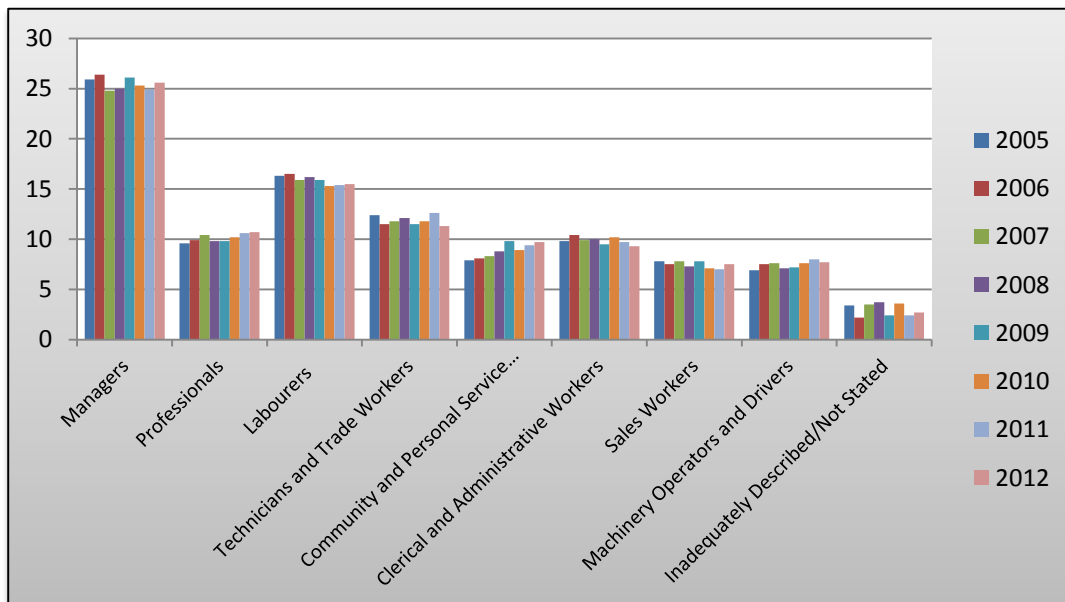
Graph 2 – Population by Age Group



Employment and Development Activity

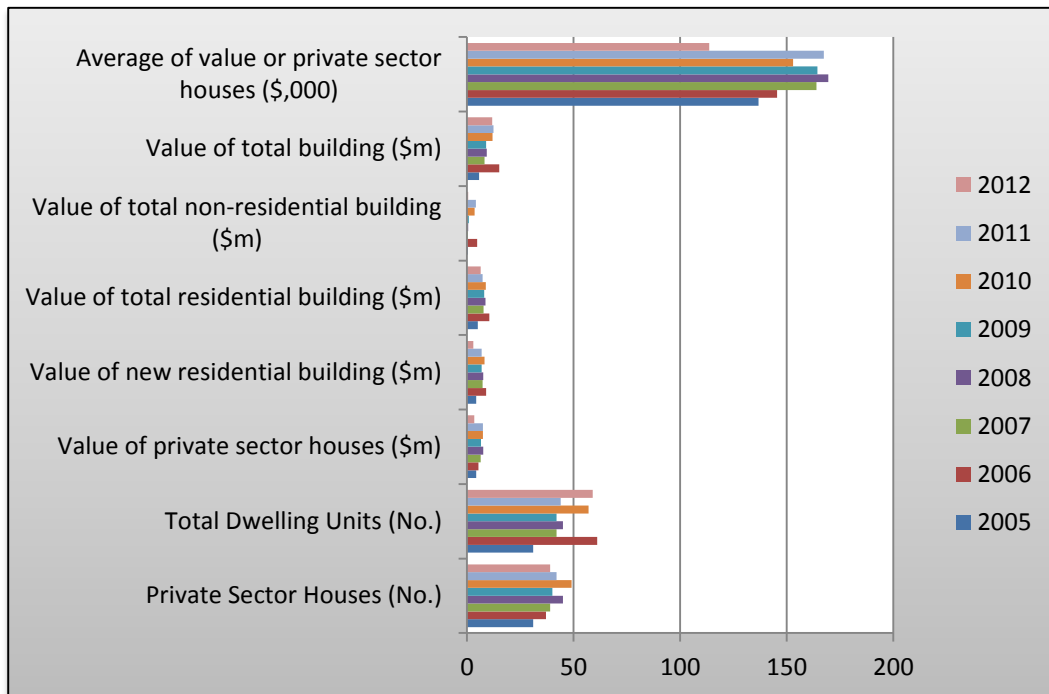
The four main occupations in Tenterfield Shire are managers (25.6%), labourers (15.5%) and technicians and trade workers (11.3%) and professionals (10.7%).

Graph 3 – Wage & Salary Earners by Occupation



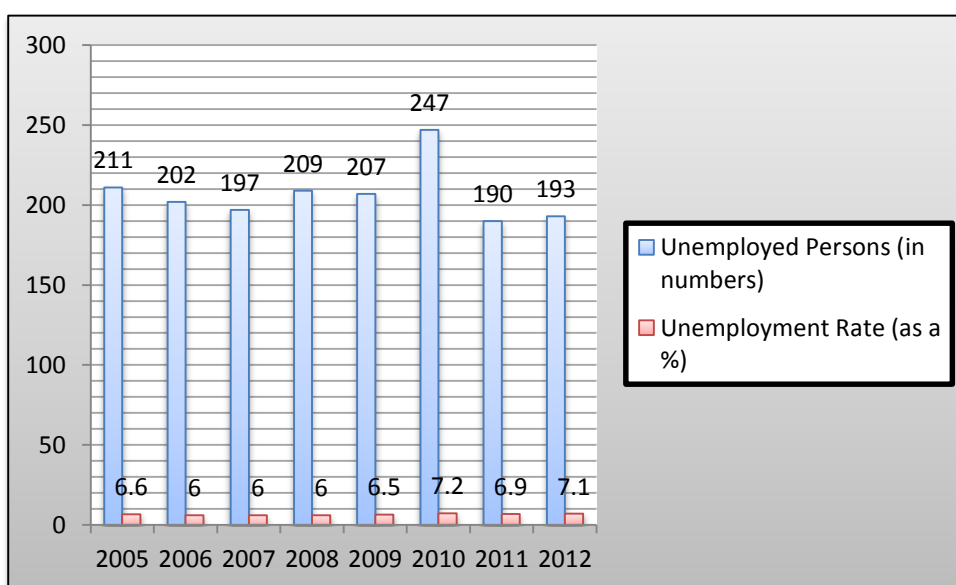
Total dwellings and units constructed decreased from 62 in 2005 to 39 in 2012, a total decrease of 38.7%. The total value of building rose from \$5.6mil in 2005 to \$11.8mil in 2009, an increase of 110.7%.

Graph 4 – Building Approvals



Tenterfield Shire had an unemployment rate of 7.1% in 2012 up from 6.6% in 2005.

Graph 5 – Unemployment



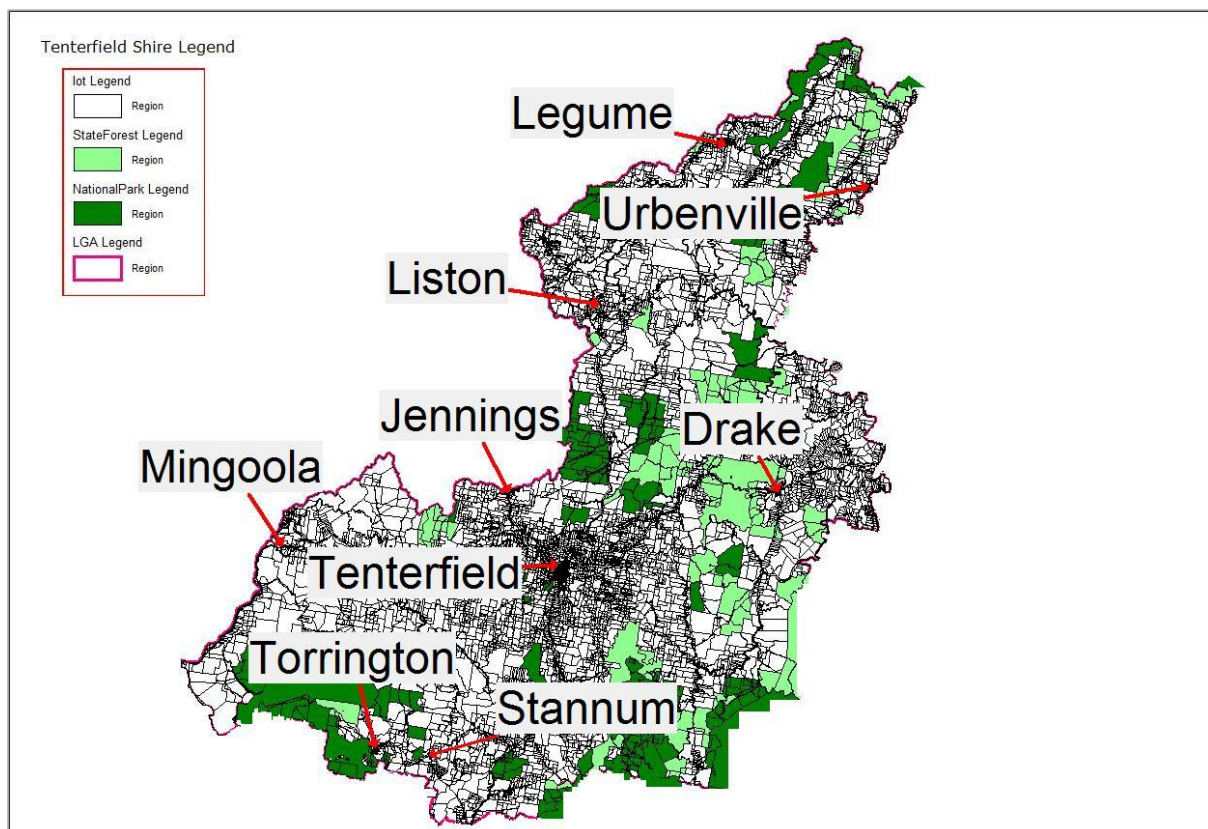
The Environment

Tenterfield Shire contains many areas of natural beauty and straddles the Great Dividing Range in the north of NSW, with approximately half the Shire entering the Clarence Catchment on the east and half entering west into the upper Murray-Darling Basin. The Shire generally consists of undulating to hilly landscape and ranges from approximately 150m to 1500m above sea level.

Rainfall and temperatures vary, with the area generally experiencing warm summers and cool to cold winters, with a summer dominate rainfall pattern. Mean maximum temperature is 21.4°C and mean minimum 8°C. Average annual rainfall is 850.2mm.

The Shire is home to high levels of biodiversity, a large proportion of endemic species and threatened species that are no longer found in other areas of Australia.

Tenterfield Shire Map



Tenterfield Shire Council – Vital Statistics

STATISTICAL ITEM	NUMBER	LOCATION/COMMENT
Population	6,394 6,793 7,024 6,805	Census 2001 Census 2006 Population 30 June 2009 2012
Council Area (sq kms)	7,333	
Voters on the Roll	4,671	As at 04/08/2008
Towns	4	Tenterfield, Jennings, Urbenville & Drake
Villages/Localities	5 Villages 46 Localities	Data from Council's GIS
Council Airports	Nil	
Council Landing Strips	1	Sunnyside Platform Road
Waste Transfer Facilities	3	Tenterfield, Urbenville & Drake
Landfill Sites		
Sewerage Treatment Plants	2	Tenterfield
Water Treatment Plants	2	Tenterfield & Urbenville
Village Water Schemes	Nil	
Kilometres Sealed Roads	495.759 km	Data from Asset Management System
Kilometres Unsealed Roads	1,107.899 km	Data from Asset Management System
Timber Bridges	64	Data from Asset Management System
Concrete/Other Bridges	88	Data from Asset Management System
Council Owned Buildings	112	Data from Asset Management System
Council Properties and Land Parcels	66 Council Properties 14,603 Parcels of Land	Data from Asset Management System and Rating System
Swimming Pools	1	
Rate Notices	4,710	As at 1 March 2013
Estimated Budget Expenditure 2012/2013 (incl. Depreciation)	\$18,132,396	Operational Plan Budget
Estimated Capital Expenditure 2012/2013	\$7,300,111	Operational Plan Budget
Total Land Value 2012/2013	\$910,111,840	As at 3 February 2013

1.7 Key Performance Snapshot

It is important to have an understanding of Council's comparative performance across a spectrum of key activities.

The table below shows Council's performance over the 2009/2010 and 2010/2011 financial years for important financial indicators as compared to Council's group average and the NSW average for all Council's.

To compare Council in a meaningful way the group Council average is the most helpful. Council is in Group 10 which is comprised of Councils with similar populations, demographics, socioeconomic characteristics, rating structures and employee base.

Whilst it is important to remember that these indicators on their own do not give the full picture of Council's performance, they do provide a useful snapshot of performance over time. This enhanced transparency and public accountability also helps to develop performance benchmarks and industry best practice models.

The NSW Division of Local Government produces this comparative data on an annual basis and can be found at www.dlg.nsw.gov.au

INDICATORS		09/10	10/11	Group Average 10/11	NSW Average 10/11
Average Rate Assessment – *	Residential	\$312	\$319	\$496	\$812
	Farmland	\$977	\$992	\$2,035	\$1,969
	Business	\$692	\$702	\$1,092	\$4,305
Income Sources –	Rates& Annual Charges	26%	29.5%	30.5%	46.3%
	User Charges& Fees	9.1%	8.9%	18.2%	16.3%
	Interest	4.2%	3.7%	3%	4.2%
Total Operating Income per capita		\$1,451	\$1,509	\$2,155	\$1,095
Expenses from continuing operations					
	- Employee costs	35.4%	37.9%	33.7%	36.4%
	- Materials/contracts	23.8%	18.2%	26.9%	24.1%
	- Borrowing costs	1.8%	2.8%	1.4%	2.2%
	- Depreciation	28.84%	30.97%	28.13%	22.21%
	- Other	10.10%	10.09%	9.84%	14.55%
Total operating expenses per capita		\$1,571	\$1,614	\$2,412	\$1,170
Key Financial Performance Indicators					
	- Unrestricted current ratio	3.59	6.24	4.03	2.89
	- Debt Service Ratio	3.83	5.47	3.38	5.45
Number of equivalent full time staff		100	93	105	291

*lowest in category

Source: NSW DLG ISSN 1038-9504



Section 2 – The Organisation

2.0

The Organisation

2.1 Current Organisational Structure & Charts

Council delivers services to the community through three (3) departments and the General Manager's Office. The activities undertaken by each of these Departments are guided by the 4 Year Delivery Plan. A brief overview of these activities are described below.

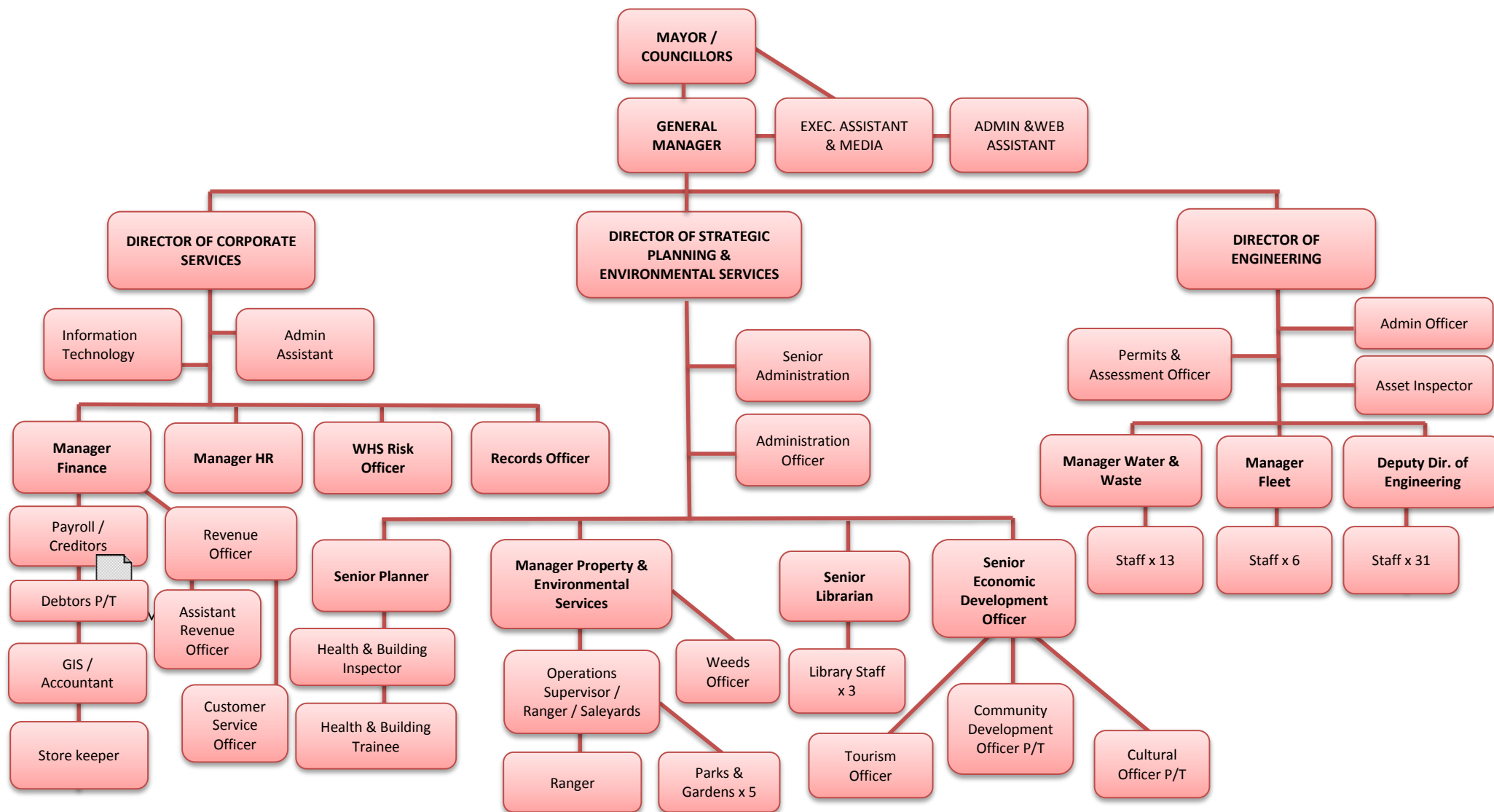
General Manager's Office: co-ordinates departmental cohesion and direction, governance and council meeting management. Manages media and communication strategies and provides support to Mayor and Councillors. Accountable for the development, delivery and progress reporting of Council's Integrated Planning and Reporting framework.

Corporate Services: delivers internal support services including financial control, information technology, risk management, workforce planning, records management, human resources and customer services.

Strategic Planning and Environmental Services: manages economic development programs and commercial project services and use strategic planning, implementation of the LEP and development of associated strategies, development applications, management of the built environment, various physical assets including parks, garden, recreation reserves, sporting grounds, cemeteries and saleyards. It also leads in the delivery of property management and ensures the natural environment is in keeping with the aspirations of the community. The Department also provides management for library and cultural services as well as the School of Arts.

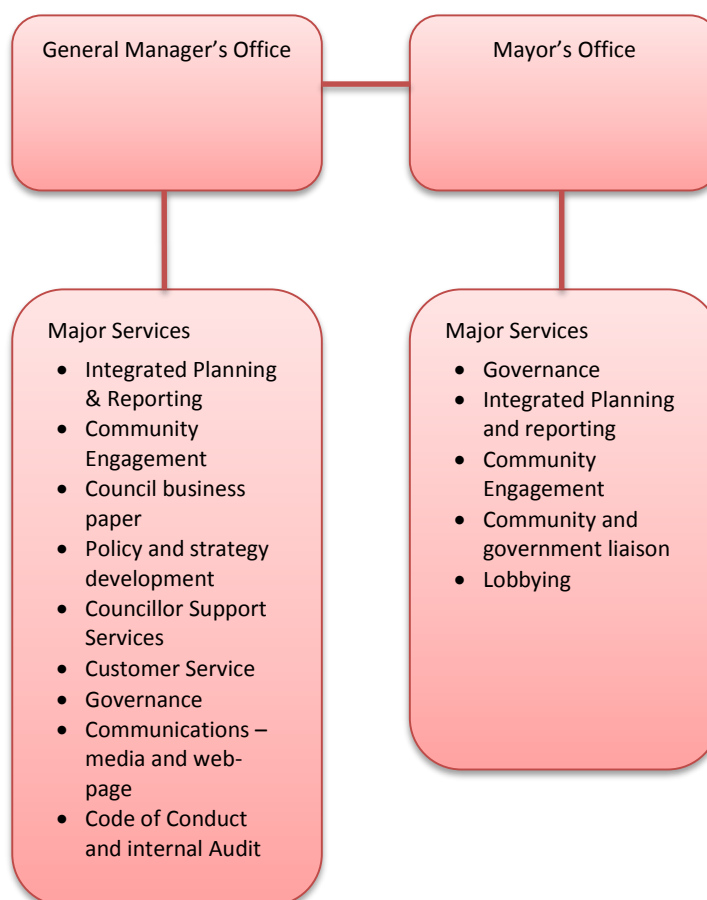
Engineering Services: delivers substantive external services including roads, bridges, stormwater drainage, water, sewerage construction and maintenance. The Department also manages fleet and workshop services. It also supports emergency services management through the State Emergency Service and Rural Fire Service. The Department also provides waste and recycling services.

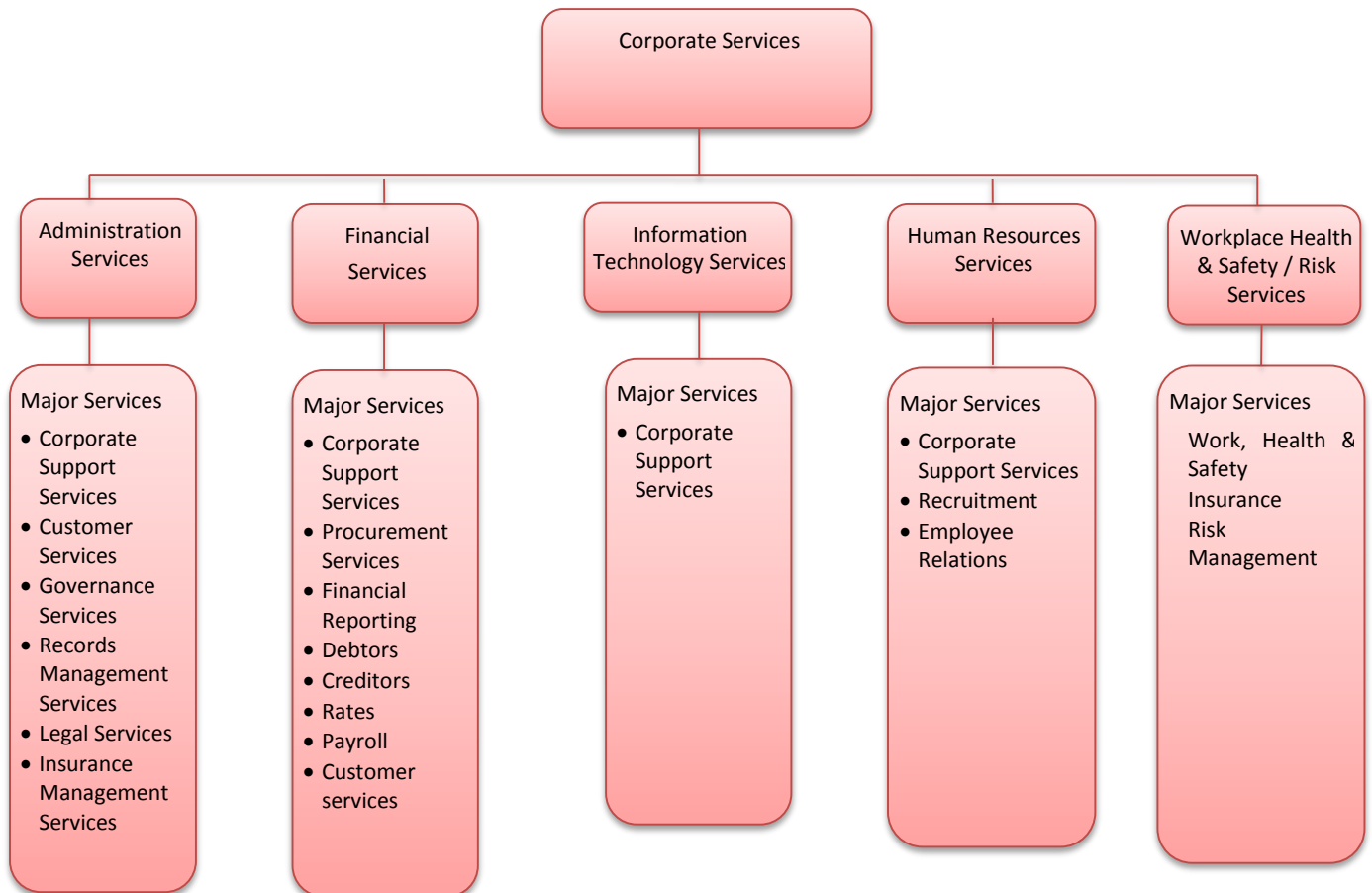
Organisational Structure Chart

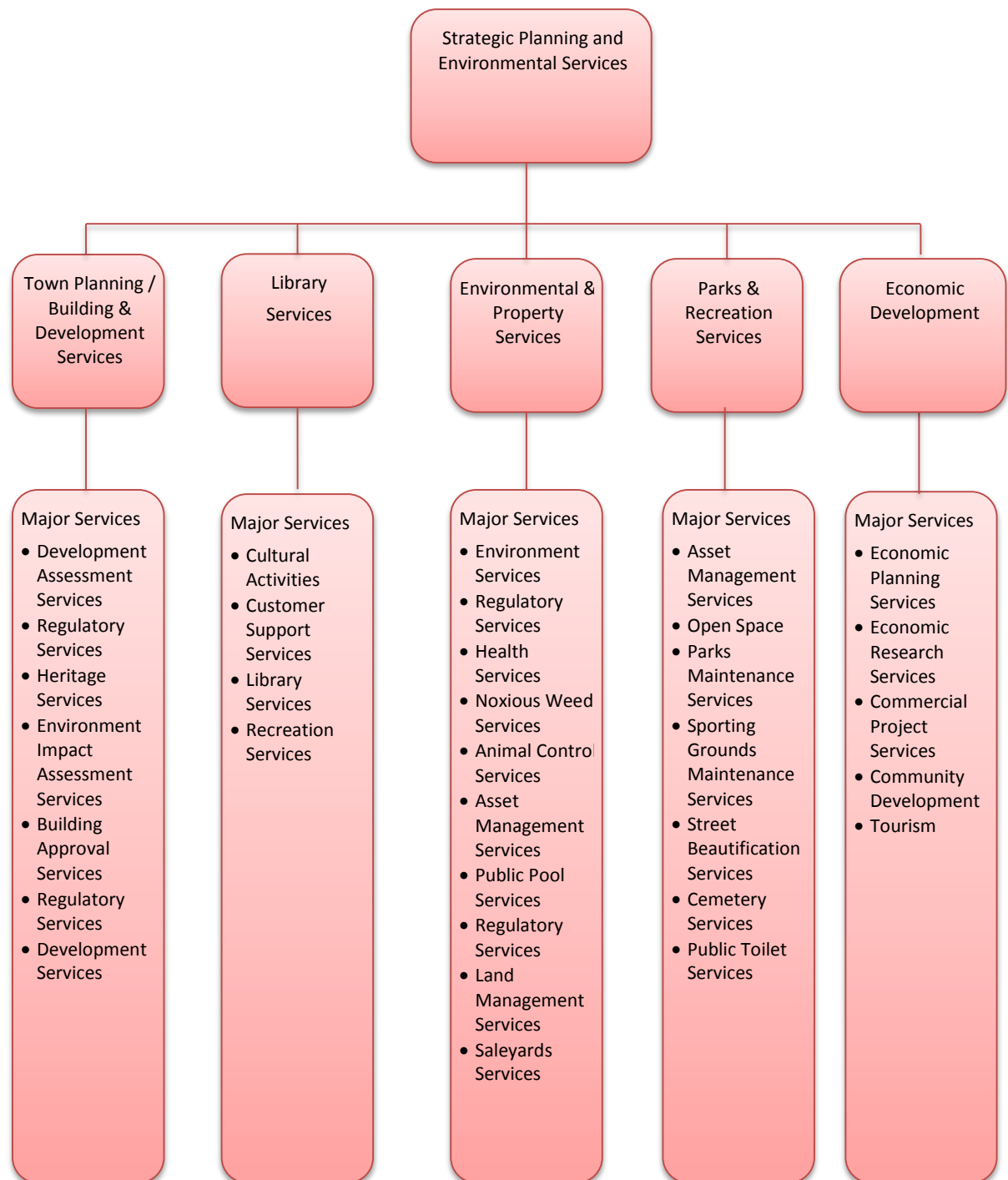


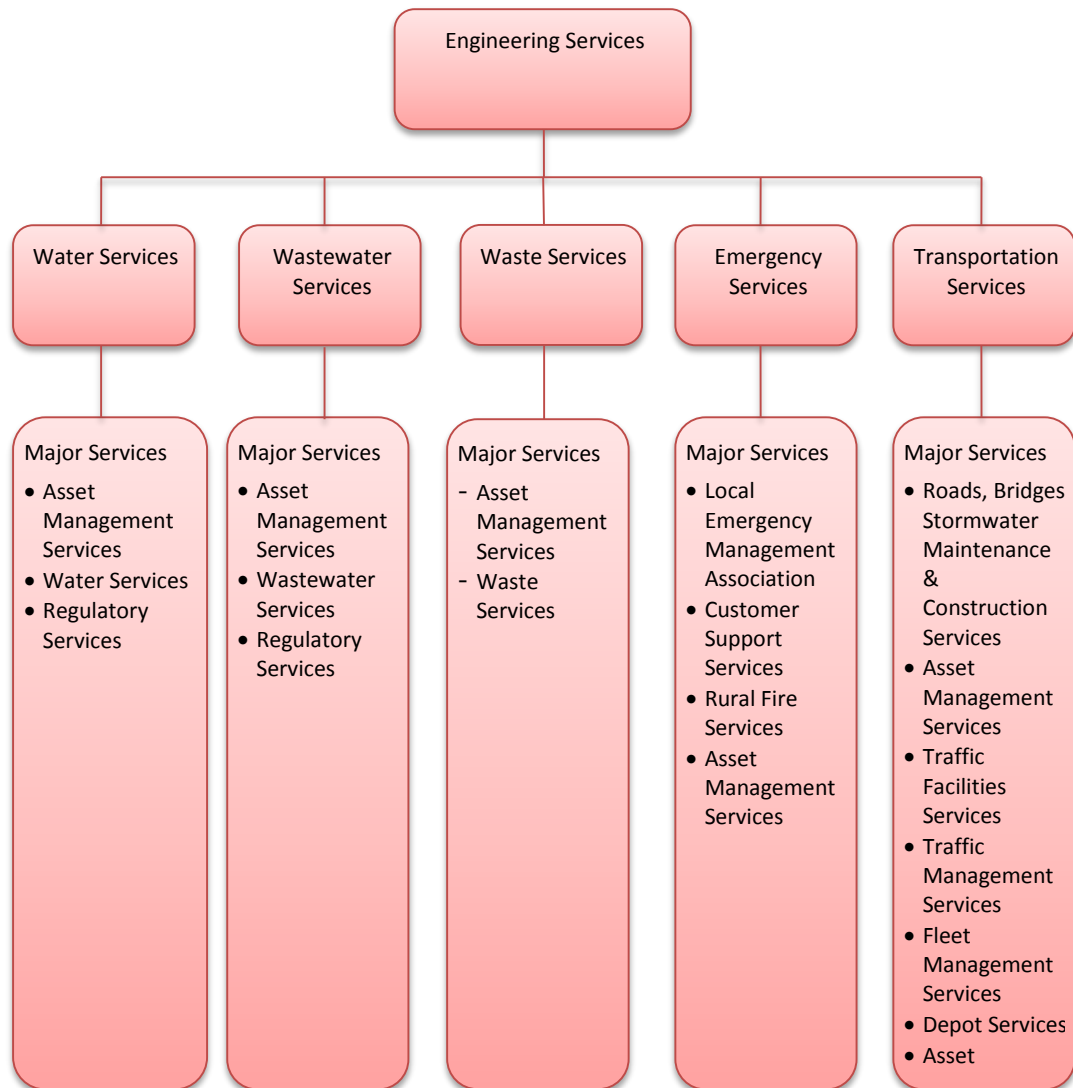
2.2 Service Delivery Areas

Departmental contributions to Council's service delivery responsibilities are show below:-









2.3 Strategic Planning Framework

Each local government area in NSW must have a Community Strategic Plan developed by the community and council for the future of the local community covering a period of at least 10 years. To support the Community Strategic Plan, council must have a long-term resourcing strategy that includes long-term financial planning, workforce management planning and asset management planning.

Council has a custodial role in developing and monitoring the Community Strategic Plan for the local government area on behalf of their community. Achieving the strategic objectives in the Community Strategic Plan may involve other partners including State government agencies, non-government organisations and other community groups and individuals.

Council must have a Delivery Program that details the principal activities to be undertaken in order to achieve the objectives established by the community strategic plan. Council must establish a new Delivery Plan after each ordinary election.

Before the beginning of each financial year Council must adopt an Operational Plan that includes a statement of council's revenue policy and the activities to be engaged in by council during the year. Public notice is to be given by Council of its Operational Plan.

Each year Council is required to prepare an annual report to its community on its work and activities.

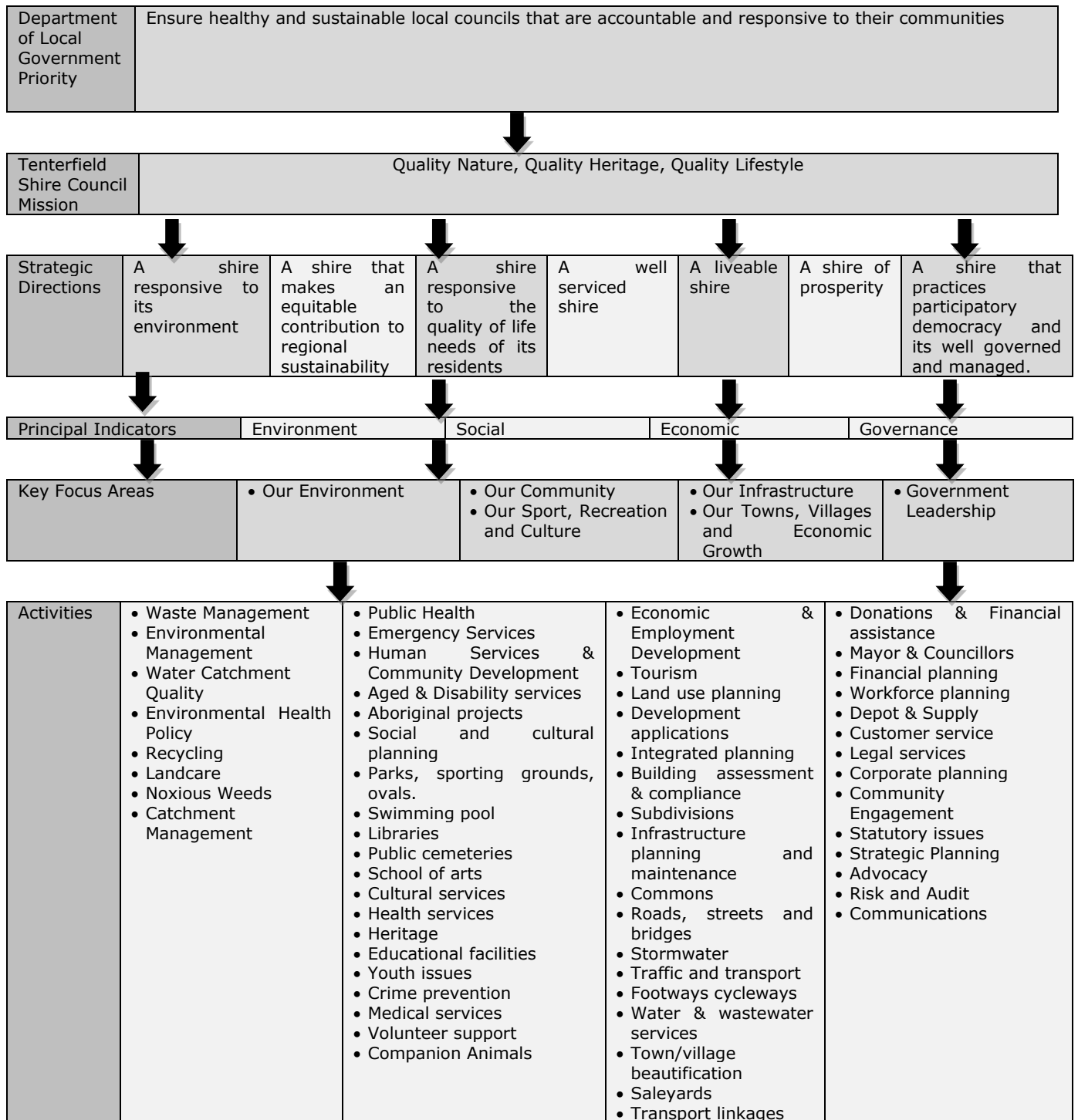
In summary, this new strategic planning framework consists of the following:



1. **Community Strategic Plan** – is the primary planning document. The plan outlines longer-term priorities, directions, strategic objectives, actions and progress indicators that address the community's main priorities and aspirations for the future.
2. **Delivery Program** – outlines how Council will deliver the community plan's strategic objectives over a four year period. It is a statement of commitment to the community from each newly elected Council and is designed as the single point of reference for all principal activities undertaken by Council during its term of office.
3. **Operational Plan and Budget** – a financial and resource allocation plan that identifies services and activities to be carried out over a 12-month period. The plan also provides a succinct review of performance against specific community and organisational indicators.
4. **Annual Report** – reflects and reports on Council's objectives, operations and performance for the financial year.

2.4 Tenterfield Shire Council Strategy Map

This strategy map provides an overview of how the integrated planning framework guides and informs Council's operations.



2.5 Community Engagement

The content of the various strategic and operational documents that comprise Council's strategic planning framework are a mixture of what the community told us they expected and the resources at Council's disposal to satisfy those expectations.

The methodology for this strategy involved strategic, in-depth communication with Tenterfield Shire community members. Council's Community Engagement Strategy Report can be found on Council's website www.tenterfield.nsw.gov.au

This methodology was designed to accomplish two primary objectives. The first was to generate sufficient information to enable an assessment and understanding of the principal community issues, concerns and priorities.

The second objective was to strengthen the foundation for future community engagement in Tenterfield Shire as we progressed through that assessment.

The tone of the engagement was intentionally about ensuring the sessions were reciprocal conversations rather than one-way information-gathering sessions.

The surveys to all households enabled a large and varied group to participate and be open about their thoughts, feelings, needs, concerns and wishes.



Section 3 –

Key Priority Focus Areas

Priority Focus Area No	Focus Area
1	Our Towns, Villages and Economic Growth
2	Our Infrastructure
3	Our Environment
4	Our Community
5	Our Sport, Recreation & Culture
6	Government Leadership

Key Priority Focus Area 1 - Towns, Villages & Economic Growth

This focus area refers to those plans, policies, initiatives and actions that support the liveability and economic vitality & sustainability of the Tenterfield Shire area. It includes place management strategies to improve the look and feel of town centres and villages, promotion of economic growth and tourism, through to land use and development planning. It generally represents the “economic” component of the QBL.

Directions:

- 1.1** Tenterfield Shires economic base is robust, growing and supports the creation of a variety of employment and business opportunities.
- 1.2** Tourism is promoted and tourists are welcomed and make a positive contribution to the community and economy.
- 1.3** The individual unique qualities and strong sense of local identity of Tenterfield Shires towns and villages is respected and recognised and promoted.
- 1.4** Buildings are well designed, safe and accessible and the new is balanced with the old.
- 1.5** Land use planning strategies and policies enhance and support sustainable economic growth
- 1.6** Our places and spaces will be attractive, liveable, sustainable and grow the Shire.
- 1.7** There will be a range of affordable transport options to allow movement of people and services within and to and from the Shire.
- 1.8** Tenterfield Shire has a heavy vehicle by-pass.

DIRECTION 1.1 - Tenterfield Shires economic base is robust, growing and supports the creation of a variety of employment and business opportunities				
No	Strategies	Actions	Responsible Department	Outcomes
1.1a	Provide for and facilitate future economic growth throughout the Shire	Facilitate opportunities for industrial and commercial land development and employment generating activity that will cater for a diverse range of industry and business needs.	Corporate Services & Community Sustainability	75% of industrial blocks sold
		Implement a community economic development program to promote economic growth	Corporate Services & Community Sustainability	Actions implemented in line with the plan.
		Investigate opportunities to provide additional resources to optimise opportunities to secure grants and funding for economic and community development initiatives	Corporate Services & Community Sustainability	Successful grants obtained
1.1b	Recognise agriculture as a significant industry in the Shire and encourage initiatives that enhance the economic sustainability of agriculture	Ensure the provision of modern saleyard facilities	Environmental Services	Saleyards are up to standard and viable
		Manage the Shire's rural land resources and ensure the commercial viability of agriculture.	Environmental Services	Rural population continues to sustainably increase

DIRECTION 1.2 – Tourism is promoted and tourists are welcomed and make a positive contribution to the community and economy				
No	Strategies	Actions	Responsible Department	Outcomes
1.2a	Recognise and promote the Shire as a tourist attraction and destination	Market the special appeal and attractions of the Shire through collaboration with the Visitor Information Centre and include targeting Brisbane, the Gold Coast and North Coast.	Corporate Services & Community Sustainability	Promotion Strategy in place
		In partnership with the Tourism Association Develop a Strategic Plan for Tourism across the Shire	GM Corporate Services & Community Sustainability	Strategic Plan for Tourism in place
1.2b	Continue to support Tenterfield's principal events	Ensure the provision of event management plans	Corporate Services & Community Sustainability	Sustainable, well attended events Visitor Numbers Activity Levels

DIRECTION 1.3 – The individual unique qualities and strong sense of local identity of Tenterfield’s towns and villages is respected and recognised and promoted				
No	Strategies	Actions	Responsible Department	Outcomes
1.3a	Encourage community involvement in defining and shaping the character and identity of individual communities throughout the Shire	Foster constructive and productive communication channels with the various Progress Associations and Hall Committees.	GM Office	Good relationship with the various Progress Associations.
1.3b	Use planning and heritage policies and controls to protect and improve the unique built environment	Ensure all properties with heritage significance listed within LEP	Environmental Services	LEP schedules are up to date
1.3c	Maintain a distinct sense of identity for individual towns and villages	Streetscape improvements to maintain the identity of towns and villages	Engineering Services Environmental Services	All villages have improved public facilities (toilets), signage, bins and recreational areas

DIRECTION 1.4 – Buildings are well designed, safe and accessible and the new is balanced with the old				
No	Strategies	Actions	Responsible Department	Outcomes
1.4a	Ensure planning controls for new buildings and upgrades deliver good design outcomes, in which heritage characteristics are recognised	Ensure Council’s strategic land use policies and controls are current and kept up to date	Environmental Services	Ensure planning controls for new buildings and upgrades deliver good design outcomes, in which heritage characteristics are recognised

DIRECTION 1.5 – Land use planning strategies and policies enhance and support sustainable economic growth				
No	Strategies	Actions	Responsible Department	Outcomes
1.5a	Review all Development Control Plan (DCP’s) to ensure they reflect current legislation and industry best practice	Complete review of DCP’s	Environmental Services	DCPs reflect current legislation and industry best practice
1.5b	Exercise Council’s statutory functions under the EPAA 1979 properly and equitably to determine applications efficiently and in accordance with statutory requirements and/or Council policy and standards	Proper execution of delegated authorities in a timely and professional manner	Environmental & Community Services	No of DA’s processed within statutory timeframes No of approvals

DIRECTION 1.6 – Our places and spaces will be attractive, liveable, sustainable and grow the Shire				
No	Strategies	Actions	Responsible Department	Outcomes
1.6a	Maintain and enhance the liveability of Tenterfield Shire as a place to live, work and find a lifestyle of choice	Implementations of the new LEP with provisions to achieve desired outcomes	Environmental Services	Increased population by 500 in the Shire
1.6b	Ensure that planning provisions support and promote sustainable land use and management	Preparation and adoption of the Strategy for the new LEP with provisions to achieve desired outcomes	Environmental Services	Strategy for LEP completed
1.6c	Provide for a variety of housing choices which recognises changing household structure and promotes sustainability and affordability	Promoted and maintain an adequate supply of serviced residential lands to suit a range of lifestyle choices and economic circumstances	Environmental Services	Quality of new LEP and DCP's
1.6d	Ensure Tenterfield's main street is well designed, attractive and supports our unique identity	Undertake upgrade and beautification works	GM Office	Completed four stages of the Main Street Master Plan

DIRECTION 1.7 – There will be a range of affordable transport options to allow movement of people & services within and to and from the Shire.				
No	Strategies	Actions	Responsible Department	Outcomes
1.7a	Support and enhance the role of the airport	Pursue funding opportunities to upgrade airport runway to the required standard to take air ambulance	Engineering Services	Funding secured to complete the works

DIRECTION 1.8 – Tenterfield Shire has a heavy vehicle by-pass				
No	Strategies	Actions	Responsible Department	Outcomes
1.8a	Work with other government bodies to ensure the Heavy vehicle by-pass stay on target	Finalise negotiations with Federal Government and RMS to progress construction of Tenterfield bypass	Engineering Services	Government has committed to the project and identified preferred route

Key Priority Focus Area 2 – Infrastructure

This focus area refers to those plans, policies, initiatives and actions that ensure the provision of a quality network of roads, bridges, stormwater drainage systems, urban water and wastewater supplies and pedestrian facilities. It generally represents the “economic” component of the QBL.

Directions:

- 2.1** Ensure a safe and efficient road network for all road users
- 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

DIRECTION 2.1 – Ensure a safe and efficient road network for all road users				
No	Strategies	Actions	Responsible Department	Outcomes
2.1a	Roads and bridges will be well designed, constructed and efficiently maintained	Implement Asset Management Plans pursuant to IPRL based on technical levels of service	Engineering Services	Maintenance and implementation of the Road Network Management Plan
2.1b	Develop a revised four year Roads to Recovery Program and Road Repair Program	Strategy prepared and endorsed by Council for submission of projects to RMS as per grant requirements	Engineering Services	Finalisation of strategy and required approvals
2.1c	Undertake road safety inspections of the road network to identify deficiencies in signage, guide posts and line marking	Ensure inspections completed on a timely basis and data recorded	Engineering Services	Regular inspections conducted and defects rectified in accordance with the timeframes in the Road Network Management Plan
2.1d	Undertake traffic planning to facilitate safe and efficient traffic flows and pedestrian movements	Collection of data from traffic counters as required and completion of road safety audits on identified roads	Engineering Services	Evidence based classification of roads and maintenance schedules

DIRECTION 2.2 – Drainage systems allow for effective management of stormwater				
No	Strategies	Actions	Responsible Department	Outcomes
2.2a	Stormwater drainage systems will be well designed, constructed and efficiently maintained	Develop Asset Management Plans pursuant to IPRL based on technical levels of service	Engineering Services	Maintenance and implementation of the Stormwater Asset Management Plan
2.2b	Effectively manage stormwater quality and protect Tenterfield Creek and other urban water course.	Keep plans current and implement recommendations subject to available funding	Engineering Services	Quality of plans and degree of implementation

DIRECTION 2.3 – Urban water supply networks are modern, efficient and meet industry best practice guidelines				
No	Strategies	Actions	Responsible Department	Outcomes
2.3a	Urban water supply networks will be well designed, constructed and efficiently maintained	Operate and maintain water treatment, storage and distribution systems to provide good quality potable water with all standards meeting the Australian Drinking Water Guidelines	Engineering Services	Compliance levels with all guidelines Maintenance and implementation of the Drinking Water Management Plan
2.3b	Ensure compliance with the Best-Practice Management of Water Supply and Sewerage Guidelines 2007 and the NSW Reference Rates Manual for Valuation of Water Supply, Sewerage and Stormwater Assets	Complete all actions necessary to ensure compliance	Engineering Services	Compliance levels with all guidelines
2.3c	Ensure long-term security of Tenterfield's urban water supply	Complete Tenterfield Dam Safety upgrade works	Engineering Services	Maintenance and implementation of the Water Asset Management Plan Including reinforcement of the dam wall

DIRECTION 2.4 – Urban wastewater supply networks are modern, efficient and meet industry best practice guidelines				
No	Strategies	Actions	Responsible Department	Outcomes
2.4a	Urban wastewater supply networks will be well designed, constructed and efficiently maintained	Operate and maintain wastewater treatment processes and systems to prescribed standards	Engineering Services	Maintenance and implementation of the Sewerage Asset Management Plan
		Complete Stage 4 augmentation works Simpson/Clifton Streets Tenterfield	Engineering Services	Completion of works
		Complete Stage 3 augmentation works Clive/Scott Streets Tenterfield by December 2014	Engineering Services	Completion of works
2.4b	Ensure compliance with the Best-Practice Management of Water Supply and Sewerage Guidelines 2007 and the NSW Reference Rates Manual for Valuation of Water Supply, Sewerage and Stormwater Assets	Complete all actions necessary to ensure compliance	Engineering Services	Compliance levels with all guidelines

DIRECTION 2.5 – Pedestrian and cycle facilities are safe and effective				
No	Strategies	Actions	Responsible Department	Outcomes
2.5a	Establish, maintain and improve pedestrian facilities, cycleways and walking tracks	Seek funding from the RRMS and other agencies to prepare a Tenterfield Bike Plan and Pedestrian Access Mobility Plan	Engineering Services	Effective cycleway and pedestrian facilities
		Regular inspections and correction of defects.	Engineering Services	No major defects

Key Priority Focus Area 3 – Environment

This focus area refers to those plans, policies, initiatives and actions that improve environmental sustainability. It includes strategies which encourage waste minimisation, protect and enhance the natural environment, encourage water conservation. It generally represents the “environment” component of the QBL.

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 and recycling is fully implemented.
- 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

DIRECTION 3.1 – The natural environment will be protected, enhanced and promoted for future generations				
No	Strategies	Actions	Responsible Department	Outcomes
3.1a	Manage, protect, enhance and conserve the natural environment in a sustainable manner	Update the State of the Environment Report to provide Council and the community with sound, reliable and up to date information on the current condition, pressures and responses to issues including land, water, air, biodiversity, salinity, waste, noise and heritage	Environmental Services	Preparation of a State of the Environment Report by 30 November annually
		Conduct noxious weed inspections of lands within the Tenterfield Region, comprising private and Council lands, as well as those managed by public authorities	Environmental Services	Complete annual reports on noxious weeds activities
		Implement an education program of noxious weeds to ensure landholder compliance, and awareness of the linkages to biodiversity, agricultural productivity, animal health and welfare, landscape aesthetics and human health in accordance with obligations under the Noxious Weeds Act	Environmental Services	Community awareness program for noxious weeds including, but not limited to, public displays within the Tenterfield Region and visit to schools are undertaken.
		Conduct environmental monitoring for the ongoing protection of the environment, pollution management and mitigation, ensuring promotion of conservation practices and improved environmental outcomes under the Protection of the Environment Operations Act 1997.	Environmental Services	Continue monitoring program to audit high priority premises including activities operating without planning approval and activities operating in breach of development consent.
		Implement On Site Sewerage Management Policy to promote communities achieving environmental and community health improvements.	Environmental & Community Services	Identify and inspect all classified high risk on-site sewerage management systems annually.
3.1b	Provide compliance and regulatory services to protect the amenity of the environment	Provide compliance services to protect the peace, amenity and environment. Provide control services to ensure effective provision of surveillance investigation and education on regulations	Environmental & Community Services	Number of complaints Resolution of complaints

DIRECTION 3.2 – The community is encouraged to implement waste minimisation strategies and recycling is fully implemented

No	Strategies	Actions	Responsible Department	Outcomes
3.2a	Promote waste minimisation and sustainable waste disposal	Maximise the recovery, reprocessing, reuse and recycling of all waste materials	Engineering Services	40% diversion rates
		Review and update Council's waste management strategies to reflect community attitudes for the long term sustainable management of waste	Engineering Services	Implement and communicate Waste Management Strategy
		Maintain the efficient collection and transport of waste in defined collection zones.	Engineering Services	Residents are satisfied with the and timing of waste collection services Kerbside recycling implemented Increased number of kerbside services on established routes
		Continue the operation of sustainable landfills and investigate alternate service delivery options for other areas	Engineering Services	Reopening of Sunnyside Loop Transfer Station Establishment of an EPA supported remediation program
		Advocate and lead by example in the use of diverted and recovered material from the waste stream	Engineering Services	Measure and report on the amount of material reused
		Actively participate in and support the Northern Inland Regional Waste Group (NIRW) to achieve regionally sustainable outcomes	Engineering Services	Attendance at meetings and participation in initiatives
3.2b	Review, improve and implement waste education programs	Promote community attitudes from a waste disposal focus to a waste avoidance and waste minimisation focus through a wide range of waste education programs	Engineering Services	40% diversion No household green waste to landfill.

DIRECTION 3.3 – A total water cycle management approach including water conservation and reuse is adopted

No	Strategies	Actions	Responsible Department	Outcomes
3.3a	Implement projects to conserve potable water and contribute to improved water quality outcomes	Develop and complete Integrated Water Cycle Management Plan (IWCM) including water conservation and demand management	Engineering Services Environmental Services	Completion of Plans and implementation of strategies Results of monitoring are compliant with EPA standards
3.3b	Landfill managed effectively to minimise contamination of overland water and ensure compliant discharges to the environment	Monitoring bores installed per EPA requirements and ongoing water monitoring completed and reported for compliance.	Engineering Services	Results of monitoring are compliant with EPA standards

DIRECTION 3.4 – Land use planning and management enhances and protects biodiversity and natural heritage

No	Strategies	Actions	Responsible Department	Outcomes
3.4a	Continue development of Council's Biodiversity Strategy	Complete Biodiversity Strategy	Environmental Services	Commencement of the Plan

DIRECTION 3.5 – Environmental risks and impacts are strategically managed				
No	Strategies	Actions	Responsible Department	Outcomes
3.5a	Review and prioritise recommendations contained in the NSW Government's Floodplain Development Manual	Implement agreed strategies as contained in manual	Environmental Services	Completion of the Flood Plains Study and implementation of the recommendations
3.5b	Ensure management of water quality in the catchments	Catchment Management Authorities to provide annual reports on water quality testing	Environmental Services	Maintain and implement the Stormwater Quality Management Plan, the Drinking Water Management Strategy and the Water Asset Management Plan
3.5c	Maintain a current Tenterfield Emergency Management Plan (EMPLAN)	Complete review in conjunction with all key government agencies and community organisations	Engineering Services	Emergency situations are well managed and co-ordinated

DIRECTION 3.6 – Water is used carefully in Council's buildings, parks, sporting grounds and daily operations				
No	Strategies	Actions	Responsible Department	Outcomes
3.6a	Minimise water use in Council operations and facilities	Audit of Council's operations and facilities	Environmental Services	Reduction targets in water usage

DIRECTION 3.7 – Tenterfield Shire is an environmentally educated and committed community				
No	Strategies	Actions	Responsible Department	Outcomes
3.7a	Encourage and support community involvement in environmental programs	Groups within the community are targeted and ways determined to engage are identified	Environmental Services	Landcare or equivalent group exist

Key Priority Focus Area 4 – Community

This focus area refers to those plans, policies, initiatives and actions that contribute to the development of our community capacity, children, young people, older people and people with disabilities, our sense of community and community connection, health and medical services, as well as a safe and harmonious living environment. It generally represents the “social” component of the QBL.

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** Proactive leadership representation and advocacy to ensure relevant community services are maintained and improved
- 4.3** People feel safe in all parts of Tenterfield Shire
- 4.4** Health and quality of life are improved through a wide range of recreation and leisure opportunities
- 4.5** A range of services and facilities accommodates the needs of an ageing population and people with disabilities.
- 4.6** A range of public services and facilities that will be accessible for all people is provided
- 4.7** The community is welcoming, friendly and inclusive.
- 4.8** The interests and concerns of young people and families are catered for across the Shire.
- 4.9** The interests and concerns of Aboriginal and Torres Strait Islander peoples and people from culturally and linguistically diverse backgrounds are respected and promoted.

DIRECTION 4.1 – The community, other levels of government and key stakeholders will work with Council to address local issues and shape our future				
No	Strategies	Actions	Responsible Department	Outcomes
4.1a	Engage with the community and develop partnerships in the delivery of services and facilities	Provide support to community groups for projects which support and encourage social capital and the provision of community services and facilities.	Corporate Services& Community Sustainability	Strong support/contribution the provision of services and facilities to the community
4.1b	Promote and encourage community involvement in local decision making	Assist community groups and organisations by providing information through Community Directories and update the Shire wide Community Directory on a regular basis	Corporate Services & Community Sustainability	Greater community involvement and increased community attendance at community events
4.1c	Promote and recognise the work of volunteers within the community	Involve people in community life through the engagement of volunteers in activities	Corporate Services & Community Sustainability	Volunteers recognised and numbers retained
		Ensure that volunteer programs are supported and managed and that appropriate policies are in place for the smooth running of any volunteer program	Corporate Services & Community Sustainability	Volunteers supported and services and programs continue to operate

DIRECTION 4.2 – Proactive leadership, representation and advocacy to ensure relevant community services are maintained and improved				
No	Strategies	Actions	Responsible Department	Outcomes
4.2a	Support people with specific needs through appropriately identified services	Seek out grant opportunities to assist with youth activities, youth week and associated activities	Corporate Services & Community Sustainability	Grants received and relevance of programs
4.2b	Ensure that Prince Alfred Memorial Hospital and other medical services are meeting the needs of the community	Strongly advocate on behalf of the community for upgrade and increased services	GM Office	New England Health has Tenterfield Hospital on their capital works program, that there is a GP available in Bonalbo

DIRECTION 4.3 – People feel safe in all parts of Tenterfield Shire				
No	Strategies	Actions	Responsible Department	Outcomes
4.3a	Continue to strengthen community safety and crime prevention partnerships with Police, licensees, businesses, regulatory and other agencies	Work with key stakeholders to introduce programs and initiatives to improve identified issues	Corporate Services & Community Sustainability	Reduction in Crime Statistics
4.3b	Promote and implement appropriate companion animal programs	Implement the Strategic Companion Animal Management Plan	Environmental Services	Number of Nuisance Dog orders and of complaints
4.3c	Promote a standard of public health that ensures community safety	Identify and implement programs to ensure that those within the community who conduct regulated business activities that may impact on public health are adequately advised and educated on relevant statutes and regulations. The objectives are to	Environmental Services	Number of premises inspected Number of complaints

		minimise health problems, provide educational programs and undertake enforcement to ensure an appropriate standard of public health		
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DIRECTION 4.4– Health and quality of life are improved through a wide range of recreation and leisure opportunities

No	Strategies	Actions	Responsible Department	Outcomes
4.4a	Improve the quality and useability of parks, reserves and open spaces to meet recreational and leisure needs, whilst ameliorating any negative environmental impacts	Update Plans of Management and strategies for parks, reserves and other open spaces A playground strategy to identify planned upgrades and improvements is developed	Environmental Services	Maintain quality of parks, reserves and open spaces and increase usage. Playground strategy in place and improvements made.
4.4b	Provide a wide range of facilities and activities to improve the physical and mental health of the community	Physical health: provide cycle ways - parks and gardens, swimming pool. Mental health - community groups and networks, library – support books, be aware of support services	Corporate Services & Community Sustainability Environmental Services	Awareness of physical and mental health services Ensure facilities are provided for mental health

DIRECTION 4.5 – A range of services and facilities accommodates the needs of an ageing population and people with disabilities

No	Strategies	Actions	Responsible Department	Outcomes
4.5a	Recognise and plan for the needs of our ageing population	Regularly communicate with local service providers of aged care services to ensure identified needs are being planned and appropriate services being met	Corporate Services & Community Sustainability	Maintain or increase current service levels
		Assist with the organisation of Seniors Week and other events and activities aimed at improving the lives of older people	Corporate Services & Community Sustainability	Number of events and feedback on Seniors Week
4.5b	Improve access to the broad range of services and facilities that Council delivers throughout the Shire	Develop and implement a Disability Action Plan	Corporate Services & Community Sustainability	Disability Action Plan is developed and strategies implemented
4.5c	Improve access to shops and facilities in the main street for people with a disability	Incorporate into the Disability Action Plan review an audit of main street access issues	Environmental Services	Actions from the Main Street Masterplan consider actions of mobility and accessibility

DIRECTION 4.6 – A range of public services and facilities that will be accessible for all people is provided				
No	Strategies	Actions	Responsible Department	Outcomes
4.6a	Develop and maintain a range of community facilities that meet the diversity of community needs, interests and aspirations	Analyse and interpret emerging social trends and government initiatives to inform Council and service providers	Corporate Services & Community Sustainability	Provision of quality and timely research on key demographic issues and trends
		Actively take all actions necessary to encourage the establishment of more GPs	GM Office	Quality of service provision Number of GPs
		Provide for lifelong learning opportunities and recreational pursuits through the provision of modern library services	Corporate Services & Community Sustainability	Visitor numbers Loan borrowings Web visits
		Provide well managed and well maintained cemeteries	Environmental Services	Well managed and well maintained cemeteries
		Facilitate and encourage Federal & State Government assistance for development of educational infrastructure and services	GM Office	Retain current level of educational facilities

DIRECTION 4.7 – The community is welcoming, friendly and inclusive				
No	Strategies	Actions	Responsible Department	Outcomes
4.7a	Encourage and foster community pride	Encourage programs and activities that encourage and recognise volunteering	Corporate Services & Community Sustainability	Continued level of activities

DIRECTION 4.8 – The interests and concerns of young people and families are catered for across the Shire				
No	Strategies	Actions	Responsible Department	Outcomes
4.8a	Encourage young people to live, enjoy and stay in Tenterfield Shire	Conduct an audit of current services and activities provided to young people in the Tenterfield town and Villages. Identify gaps and needs – lobby Identify gaps and needs – lobby Employers, State and Federal Government to assist young people gain employment and services.	Corporate Services & Community Sustainability	A range of activities are available for young people Young people have increased employment opportunities
4.8b	Encourage families to live, enjoy and stay in Tenterfield Shire	Include activities and facilities for families and children in promotional material as part of Council's Marketing Strategy. Include affordable housing and business opportunities targeting families.	Corporate Services & Community Sustainability: <i>Economic Development Officer</i>	Increased number of Families with children

DIRECTION 4.9 – The interests and concerns of Aboriginal and Torres Strait peoples and people from culturally and linguistically diverse backgrounds are respected and promoted.				
No	Strategies	Actions	Responsible Department	Outcomes
4.9a	Establish trust and partnerships with the local Aboriginal community	Active participation and engagement through the Aboriginal Advisory Committee	Corporate Services & Community Sustainability	Positive relationship with the Local Aboriginal Community
4.9b	Encourage and appreciate people from culturally and linguistically diverse backgrounds to reside in, work and enjoy Tenterfield Shire	Promote Council's inclusiveness in promotional material for the Shire.	Corporate Services & Community Sustainability	Increased number of people from culturally and linguistically diverse backgrounds

3.5 Key Priority Focus Area 5 – Sport, Recreation and Culture

This focus area refers to those plans, policies, initiatives and actions that ensure the provision of quality sporting, active and passive recreation facilities, including our cultural vitality, indigenous and post colonial heritage. It generally represents the “social” component of the QBL.

Directions:

- 5.1** Our public places and spaces will look and feel good
- 5.2** Sporting facilities will be well maintained, provide choice and cater for the diverse needs of the community
- 5.3** Recreational facilities will be varied and cater for the diverse needs of the community
- 5.4** Cultural activities will foster an involved community and a creative environment
- 5.5** Cultural heritage is recognised, protected, respected and promoted

DIRECTION 5.1 – Our public places and spaces will look and feel good				
No	Strategies	Actions	Responsible Department	Outcomes
5.1a	Ensure that public places and spaces are clean and well maintained	All public place areas including high profile gardens, landscaped traffic areas are well maintained	Environmental Services	Maintained current high maintenance levels.
		Community awareness of and strategies as required to prevent and manage graffiti	Environmental Services	No of complaints
		Street trees and road reserves are well maintained	Environmental Services	Integrity of street scape is maintained
		Inspections and removal of dumped rubbish	Environmental Services	Appropriate action taken and community education provided
		Public place regulation and compliance programs undertaken	Environmental Services	Appropriate signage and enforcement undertaken

DIRECTION 5.2 – Sporting facilities will be well maintained, provide choice and cater for the diverse needs of the community				
No	Strategies	Actions	Responsible Department	Outcomes
5.2a	Determine and prioritise future sporting needs	Work in partnership with community, organisations to audit and plan for future sporting infrastructure needs	Environmental Services	Sports & Recreation Committee have identified relevant sporting needs and requirements
5.2b	Provide a targeted range of modern and well maintained sporting facilities	Engage with key stakeholders regarding the provision of sporting facilities and services and encourage participation in sport	Environmental Services	Sporting facilities are well maintained in accordance with Asset management Plans

DIRECTION 5.3 – Recreational facilities will be varied and cater for the diverse needs of the community				
No	Strategies	Actions	Responsible Department	Outcomes
5.3a	Provide a wide range of high quality and well maintained active and passive recreation facilities	Maintain and improve the provision of safe aquatic services	Environmental Services	Asset Management Plan for the pool is developed.
		Provide and plan for well developed recreation facilities for the benefit of the whole community	Environmental Services	No of grant applications Feedback on quality of facilities

DIRECTION 5.4 – Cultural activities will foster an involved community and a creative environment				
No	Strategies	Actions	Responsible Department	Outcomes
5.4a	Recognise and enhance cultural diversity and support cultural and artistic endeavours	Manage and operate the School of Arts	Corporate Services & Community Sustainability	Increased number of events and visitors
		Finalise and implement the Cultural Plan	Corporate Services & Community Sustainability	Implementation of the actions within the Cultural Plan
		Support the activities of Arts North West in its endeavours to create opportunities within the Shire	Corporate Services & Community Sustainability	Continued partnerships and projects with Arts Northwest
5.4b	Enrich the cultural life of the community by supporting a variety of cultural events and activities for the community and visitors	Partnerships with community organisations and Arts North West to plan and undertake events and activities	Corporate Services & Community Sustainability	Establishment of regional art gallery at Tenterfield

DIRECTION 5.5 – Cultural heritage is recognised, protected, respected and promoted				
No	Strategies	Actions	Responsible Department	Outcomes
5.5a	Support programs and activities that recognise and celebrate our indigenous culture	Advocacy and grant seeking to support and strengthen indigenous programs and activities	Corporate Services & Community Sustainability	Include Aboriginal Art in the Mainstreet Plan
5.5b	Support programs and activities that recognise and celebrate post colonial culture	Advocacy and grant seeking to support and strengthen post colonial culture programs and activities Continue to support the ANZAC program.	Environmental Services	Number and type of programs implemented Successful programs by 2015

Key Priority Focus Area 6 – Government Leadership

This focus area refers to those plans, policies, initiatives and actions that ensure strategic thinking, efficiency, openness and accountability of Council's operations. They ensure a high standard of governance including codes of conduct, financial and asset management, risk and safety, organisational development, procurement policies, community engagement and integrated planning. It generally represents the "governance" component of the QBL.

Directions:

- 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, accountable and based on sound integrated planning
- 6.4** Services to our community are provided in a professional, friendly and timely manner
- 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

DIRECTION 6.1 – Council has a long-term vision based on principles of sustainability				
No	Strategies	Actions	Responsible Department	Outcomes
6.1a	Ensure the Community Strategic Plan and associated supporting plans are prepared in accordance with statutory requirements	Implement pursuant to the legislation all the requirements of the community strategic plan	GM Office	Prepared in accordance with DLG requirements
6.1b	Ensure financial strategies underpin the Council's asset management policies and strategic vision	Implement long term financial plans pursuant to the community strategic planning legislation	Corporate Services & Community Sustainability	Long term financial sustainability is achieved
6.1c	Implement accounting and financial management policies and practices that provide for the ongoing sustainable operations of Council's facilities and services	Provide financial services for the Council in an accurate, timely, open and honest manner	Corporate Services & Community Sustainability	Long term financial sustainability is achieved Statutory compliance
		Council's expenditure needs are properly identified and funded sustainably	Corporate Services & Community Sustainability	Long term financial sustainability is achieved
		Implement financial processes and systems to control and manage operating budgets	Corporate Services & Community Sustainability	Quality of systems and controls Auditor feedback
		Complete a review of all Council's fees and charges to ensure maximisation of revenues	Corporate Services & Community Sustainability	Increased revenue by 40%

DIRECTION 6.2 – Our community is actively engaged and consulted about Council's decisions and informed about services and activities				
No	Strategies	Actions	Responsible Department	Outcomes
6.2a	Ensure that Council's strategic directions reflect the views of the community	Implement a Community Engagement Strategy that meets legislative requirements	GM Office	Community informed Plans Community Engagement Strategy is implemented
6.2b	Ensure Council's communications are effective and accessible	Implement Council's Communication Plan	GM Office	Strategies outlined in the Council Communication Plan are adhered to.

DIRECTION 6.3 – Council's decision making processes are open,accountable and based on sound integrated planning				
No	Strategies	Actions	Responsible Department	Outcomes
6.3a	Develop and maintain a planning framework and policies that ensures open, honest and transparent Council operations	Governance policies prepared and existing policies reviewed regularly and access to Council's policies provided	GM Office	Policies are updated and compliant.
		Regular Code of Conduct training provided to Councillors and Staff	GM Office	Training conducted No Code of Conduct cases
6.3b	Internal audit function established and supported	Implement the Internal Audit action Plan	GM Office	Number of audits

DIRECTION 6.4 – Services to our community are provided in a professional, friendly and timely manner

No	Strategies	Actions	Responsible Department	Outcomes
6.4a	Ensure all staff are fully briefed and trained in the systems and procedures that support good customer service principles and practices	Customer service training provided to staff	Corporate Services & Community Sustainability	Training provided and satisfactory customer service provided and number of compliments
		Customer service charter developed	Corporate Services & Community Sustainability	Implementation of charter
6.4b	Implement a systematic and structured approach to obtaining quality feedback from the community about service provision and service levels	Performance against defined standards for customer service and complaints recorded and reported	Corporate Services & Community Sustainability	Customer Satisfaction Survey Conducted

DIRECTION 6.5 – Council maintains sound safety and risk management practices to protect the community and our employees

No	Strategies	Actions	Responsible Department	Outcomes
6.5a	Maintain a safe workplace	Work health and Safety Management Plan implemented	Corporate Services & Community Sustainability	No or low number of workers injured
			All Departments	Workers compensation premium – less than 2012/13
6.5b	Provide a safe community environment by implementing specific risk management policies and practices	Operational risk processes and strategies developed and regularly reviewed	Corporate Services & Community Sustainability	Reduced number of incidents (less than 11)
		Council will maintain WH&S performance measures and management systems that comply with legislation, codes of practice, standards and guidelines.	Corporate Services & Community Sustainability	Compliant
			All Departments	

DIRECTION 6.6 – Council achieves a high standard in information technology and knowledge management

No	Strategies	Actions	Responsible Department	Outcomes
6.6a	Implement information technology systems and procedures that provide improved service, efficiency, innovation and community engagement	Manage and operate Councils IT infrastructure and systems to facilitate Councils operations and provide improved service delivery capabilities to the community	Corporate Services & Community Sustainability	Systems are adequate to do what we have to do.
6.6b	Implement software applications and procedures that provide the Council and community with ready access to information	Implement, develop and upgrade applications software to facilitate a productive and responsive organisation	Corporate Services & Community Sustainability	Quality of software systems Staff Feedback

DIRECTION 6.7 – Council is an employer governed by sound leadership and supported by a committed workforce

No	Strategies	Actions	Responsible Department	Outcomes
6.7a	Attract and retain skilled employees who take pride in Tenterfield Shire and in delivering quality services to achieve the community's vision	Council's Workforce Plan implemented	Corporate Services & Community Sustainability	Actions implemented within the Plan
		Review, develop and implement employment strategies to attract and retain staff	Corporate Services & Community Sustainability	Levels of retention Quality of staff recruitments
6.7b	Create a positive organisational culture that develops attitudes, behaviours and skills in alignment with Council's mission, vision and corporate values	EEO Management regularly reviewed and implemented	Corporate Services & Community Sustainability	No or low number of grievances. Monitored by MANEX.

DIRECTION 6.8 – Council achieves excellence in corporate governance

No	Strategies	Actions	Responsible Department	Outcomes
6.8a	Develop strategies, policies and practices to enable Council to achieve excellence in corporate governance	Conduct self-audit of the Local Government Better Practice Review Program, request Division of Local Government assessment and implementation of recommendations.	GM Office	Successful Best Practice Review (50% reduction in the number of recommendations compared with 2008)



Section 4 – Resourcing Strategy

4.0

Resourcing Strategy

4.1 Overview

The Tenterfield Shire Community Strategic Plan provides a blueprint as to how Council will achieve the long-term goals and aspirations of the community.

However, such achievements will not be possible unless appropriate provisions of resources have been made.

The Resourcing Strategy is the point where Council assesses the time, money, assets, people and support structures required to achieve the community's long-term aspirations.

The Resourcing Strategy consists of three components:

- Workforce Management Planning
- Asset Management Planning
- Long Term Financial Planning

The Resourcing Strategy is the principal point of focus for Council to assess who is responsible for what, in terms of the issues identified in the Community Strategic Plan. Whilst many issues will be the direct responsibility of Council, some will be the responsibility of either State or Federal Governments. Some issues will rely on assistance or input from community organisations or individuals. The Resourcing Strategy focuses in detail on matters that are the direct responsibility of Council.

The Resourcing Strategy must meet the needs of the 2013-2017 Delivery Plan and 2013-2014 Operational Plan.

4.2. Workforce Management Planning

A Workforce Plan has been developed to ensure that the community's strategic goals can be attained, as expressed in the Tenterfield Shire Community Strategic Plan.

The Workforce Plan is aimed at ensuring we have the right people, in the right places, at the right time.

By approaching workforce planning in a strategic manner a number of aims and statutory requirements can be addressed in a single process to ensure that all aspects of Council's management planning is embraced with the Workforce Plan.

Six key focus areas have been identified in Council's "Workforce Plan: Investing in our Employees" and are fully contained within the Plan:

1. Recruitment & Retention
2. Reward & Recognition
3. Reviewing Performance
4. Training and Development
5. Looking After Our Staff
6. Organisational Development

4.3. Asset Management Planning

Council is the custodian of approximately \$1/2 billion of community assets which enable us to provide a full range of services to the community. These assets include roads, water, wastewater, bridges, stormwater, buildings, footpaths, recreational facilities, parks, sporting facilities and gardens.

As custodian Council is responsible for effectively accounting for and managing these assets, whilst having regard for the long-term and cumulative effects of such management decisions.

Council's asset base is critical to our long-term financial sustainability. By the very nature of their design, construction and operations all community infrastructure has an inherent economic life after which replacement needs to occur to ensure cost effective maintenance and repairs. Determining exactly what is an acceptable condition and achieving those standards of maintenance is a huge challenge for Council.

Council adopted an Asset Management Policy in September 2009. This policy outlines how and why asset management will be undertaken and is designed to set a broad framework. Council is undertaking a complete review of this policy whilst developing the Asset Management Plan pursuant to all legislative requirements.

The revised Tenterfield Shire Council Asset Management Plans will ensure Council's stewardship obligations are met by:

1. Establish and regularly update a 10 year Asset Management Strategy as the primary framework to provide and maintain asset services to current and future generations;
2. Manage assets through the development of Asset Management Plans pursuant to best practice and legislative dictums;

3. Ensure future funding strategies are affordably identified, and agreed upon so that assets can meet their defined levels of service in consultation with the community;
4. Assets are documented pursuant to all legislation and accounting standards. This includes development of appropriate asset management information systems;
5. Institutionalise asset management awareness throughout Council staff.

Council continues to develop its Asset Management Plans pursuant to all legislative requirements.

4.4. Long Term Financial Planning

The Long Term Financial Plan is an important part of Council's strategic planning processes. This is the point where long-term community goals and aspirations are tested against financial realities. It is also an opportunity for Council and the community to decide what resources Council can allocate towards working in partnership with other parties to enable the provision of services.

Council's Long Term Financial Plan contains the following key elements:

- Capacity to inform Council's decision making during finalisation of the Community Strategic Plan and development of the Delivery Plan
- Takes a 10 year forecasting timeframe for projected income and expenditures including cash flows and balance sheets
- Capacity to be updated annually as part of developing the Operational Plan
- Capacity to undertake sensitivity analysis on varying scenarios.



Section 5 – Financial Management

5.1 Financial Strategies

The 4 year Delivery Program and 1 year Operational Plan that have been prepared are complemented by a financial strategy which both establishes the fiscal parameters within which Council is able to operate and demonstrates how Council has allocated its limited financial resources.

Integral to the current financial strategy is Council's intended revenue policies. Detailed within the plan you will find:

- Projected financial statements containing estimates of total income and expenditure;
- Projected cash flow statements;
- Projected cash positions for internal and external restrictions;
- Statements with respect to the types of rates, charges and fees to be levied;
- Statements of pricing policy with respect to the goods and services provided by Council;
- Statement of proposed borrowings.

Council has established the following financial objectives and a number of associated strategies to enable its continuing financial sustainability:

Key Objectives

1. Maintain service levels at agreed community standards where possible through increased revenue and/or reduced expenditure, and fund other recurrent obligations such as loan repayments, plant replacement and employee leave entitlements;
2. Pursue strategic management objectives and actions identified in the Delivery Plan and Operational Plan in line with available resources.

In pursuit of these two (2) key objectives, a number of strategies are in place. These strategies are as follows:

Strategy 1

Achieve at least breakeven operating position.

Council needs to achieve at least a breakeven operating position on an on-going basis.

The future sustainability of Council is dependent upon generating sufficient funds to meet the costs of maintaining and renewing assets to deliver services.

In consultation with the community Council needs to develop options for revenue increases, reductions in expenditure and reviews of existing service levels and standards.

If Council desires to provide properly funded asset management programs, maintain an acceptable level of works and services and still be able to meet increasing costs associated in the form of meeting all statutory requirements and unfunded mandates, there is the need to increase the general purpose rating base and other revenue sources, or reduce recurrent service levels, or reduce operational costs, or any combination of these options.

Council must strategically insulate itself from any unhealthy reliance on uncertain non-rating income sources in order to meet its fundamental and core statutory commitments. The necessity to increase rate income as a percentage of total income is important if Council is to strategically and prudently place itself in a position of sustainable financial strength.

Strategy 2

Review depreciation rates, expenses and methodologies to ensure that assets are depreciated at the correct rate.

The annual depreciation expense can have a major impact on the achievement of operating surpluses.

Depreciation as a proportion of infrastructure asset values needs to be analysed to ensure that Council is depreciating assets at the correct rate.

Abnormalities such as accounting gains and losses when assets are replaced can also arise if incorrect depreciation rates are used.

Strategy 3

Continue to improve Councils Asset Management Planning to provide better integration between the Asset Management Plans and Long Term Financial Plan.

It can take a number of iterations before a high level of certainty can be attached to the outputs of the Asset Management Plan. Council needs to continue to focus on the quality of its Asset Management Plans so that

Council can accurately forecast its future funding requirements and put in place appropriate funding strategies.

Strategy 4

Ensure that rates and charges are consistent with the cost increases of delivering services.

Future increases in rates and annual charges should be based on the underlying cost of delivering these services. The SRV (Special Rate Variation) methodology used by IPART (Independent Pricing & Regulatory Tribunal) allows Councils to seek rate increases over and above the rate peg increases granted each year. With the community consultation process, this provides an opportunity for constituents to determine their level of satisfactory service and their capacity to pay for this.

Strategy 5

Concentrate expenditure efforts upon capital renewal to meet industry benchmarks.

There are two (2) dimensions to this strategy:

1. Spending more on capital renewal (particularly in roads, bridges, water and wastewater) and
2. Making sure that what is spent is done more cost-effectively.

The need to spend money on renewing infrastructure continues to grow. More and more into the future, Council will need to find ways of funding this burgeoning requirement through reduced operational costs and increased revenue (particularly user fees, government grants and developer contributions).

In relation to greater cost-effectiveness, emphasis is being place upon the life cycle management of assets. Better managing and maintaining infrastructure is vital to ensuring optimum results from what is spent.

Strategy 6

Water and Sewer Funds should be self-sufficient and not incur financial deficits that undermine the overall position of Council.

Water and sewer services need to be provided on the basis that they generate sufficient funds to meet ongoing operating and capital costs.

Water and sewerage services are trading operations that need to be self-sustaining. Grants for major infrastructure works may not be relied upon in the future. Funds for water and sewerage services need to be able to build cash reserves to fund future infrastructure investment.

Strategy 7

Use borrowings where appropriate to address infrastructure backlogs and to share the burden of funding major capital projects among those who will receive the benefit in the future.

The use of debt is an efficient means of addressing Backlog issues, enhancing intergenerational equity and improving asset quality and services.

Where financial analysis supports capacity to service additional debt then increased use of borrowings should be considered.

Strategy 8

Improve management of liquidity

Council maintains a cash and property portfolio which generates income.

Like any investor, Council must carefully manage these investment assets to maximise returns within acceptable risk parameters and the contribution these assets make to funding works and services in the community.

Strategy 9

Meet industry performance Benchmark Ratio's as determined by NSW Treasury Corporation (TCorp)

Benchmarks do not necessarily represent a pass or fail in respect of any particular area. One-off projects or events can impact a council's performance against a benchmark for a short period. Other factors such as the trends in results against the benchmarks are critical as well as the overall performance against all the benchmarks.

Ratio	Benchmark	2012
Operating Ratio	> (4.0%)	(30.8%)
Cash Expense Ratio	> 3.0 months	7.5 months
Unrestricted Current Ratio	> 1.50x	6.49
Own Source Operating Revenue Ratio	> 60.0%	38.4%
Debt Service Cover Ratio (DSCR)	> 2.00x	4.43x
Interest Cover Ratio	> 4.00x	7.64x
Building and Infrastructure Backlog Ratio	< 0.02x	0.04x
Asset Maintenance Ratio	> 1.00x	0.62x
Building and Infrastructure Asset Renewal Ratio	> 1.00x	0.54x
Capital Expenditure Ratio	> 1.10x	0.57x

In order to improve its performance against the performance indicators, Council needs to source additional funds and reduce expenses to return to a breakeven position. Council is very reliant on grants as a core source of revenue and for future capital expenditure. Council needs to find a way to

increase its overall operating position either through increased revenue by way of an SRV or reduce expenses through cost cutting.

Ratio Explanations

Asset Maintenance Ratio

Benchmark = Greater than 1.0x

Ratio = actual asset maintenance / required asset maintenance

This ratio compares actual versus required annual asset maintenance, as detailed in Special Schedule 7. A ratio of above 1.0x indicates that the council is investing enough funds within the year to stop the infrastructure backlog from growing.

Building and Infrastructure Renewals Ratio

Benchmark = Greater than 1.0x

Ratio = Asset renewals / depreciation of building and infrastructure assets

This ratio compares the proportion spent on infrastructure asset renewals and the asset's deterioration measured by its accounting depreciation. Asset renewal represents the replacement or refurbishment of existing assets to an equivalent capacity or performance as opposed to the acquisition of new assets or the refurbishment of old assets that increase capacity or performance.

Cash Expense Cover Ratio

Benchmark = Greater than 3.0 months

Ratio = current year's cash and cash equivalents / (total expenses – depreciation – interest costs)*12

This liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow.

Capital Expenditure Ratio

Benchmark = Greater than 1.1x

Ratio = annual capital expenditure / annual depreciation

This indicates the extent to which a council is forecasting to expand its asset base with capital expenditure spent on both new assets, and replacement and renewal of existing assets.

Debt Service Cover Ratio (DSCR)

Benchmark = Greater than 2.0x

Ratio = operating results before interest and depreciation (EBITDA) / principal repayments (from the statement of cash flows) + borrowing interest costs (from the income statement)

This ratio measures the availability of cash to service debt including interest, principal and lease payments

Building and Infrastructure Backlog Ratio

Benchmark = Less than 0.02x

Ratio = estimated cost to bring assets to a satisfactory condition (from Special Schedule 7) / total infrastructure assets (from Special Schedule 7)

This ratio shows what proportion the backlog is against total value of a council's infrastructure.

Interest Cover Ratio

Benchmark = Greater than 4.0x

Ratio = EBITDA / interest expense (from the income statement)

This ratio indicates the extent to which a council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon a council's operating cash.

Operating Ratio

Benchmark = Better than negative 4%

Ratio = (operating revenue excluding capital grants and contributions – operating expenses) / operating revenue excluding capital grants and contributions

This ratio measures a council's ability to contain operating expenditure within operating revenue.

Own Source Operating Revenue Ratio

Benchmark = Greater than 60%

Ratio = rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)

This ratio measures the level of a council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. A council's financial flexibility improves the higher the level of its own source revenue.

Unrestricted Current Ratio

Benchmark = 1.5x (taken from the IPART December 2009 Revenue Framework for Local Government report)

Ratio = Current assets less all external restrictions / current liabilities less specific purpose liabilities

Restrictions placed on various funding sources (e.g. Section 94 developer contributions, RMS contributions) complicate the traditional current ratio because cash allocated to specific projects are restricted and cannot be used to meet a council's other operating and borrowing costs. The Unrestricted Current Ratio is specific to local government and is designed to represent a council's ability to meet debt payments as they fall due.



Section 6 – Appendices

Appendix A

References

- Local Government Act, 1993.
- NSW Department of Local Government "Planning a Sustainable Future" Planning and Reporting Manual for local government in NSW, Version 1, January 2010.
- NSW Department of Local Government "IPRL Frequently Asked Questions" August, 2009.
- NSW Department of Local Government "Planning a Sustainable Future" Planning and Reporting Guidelines for local government in NSW, Version 1, January 2010
- NSW Premier and Cabinet, Division of Local Government, "Integrated Planning and Reporting Manual for local government in NSW", March 2013.
- NSW Treasury Corporation (TCorp) "Financial Sustainability of the New South Wales Local Government Sector – Findings, Recommendations and Analysis", April 2013