



Coonamble Shire Council

**Management Plan
2011 - 2014**

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Coonamble Shire Council's Strategic Direction

Council's Vision

A prosperous and harmonious community, which enjoys a clean and healthy lifestyle with access to all services considered necessary in a modern society.

Council's Mission

Through its undertakings, maintain and improve the services to ratepayers by the efficient and effective management of assets and the environment in response to community needs.

Statement of Values

The realisation of our Mission will involve all Councillors, Employees and Contractors of Coonamble Shire Council acting in a manner which:

- Does not discriminate
- Places integrity above all
- Is fair and equitable
- Makes efficient and effective use of public resources
- Provides leadership to the community
- Protects and enhances the environment
- Recognises the importance of customers
- Recognises the immense contribution by volunteers
- Provides transparent and accessible democratic government
- Ensures that the exercising of authority is accountable and responsible.

Statement of Business Ethics

Coonamble Shire Council expects all Councillors, Staff and Representatives to behave ethically and to abide by its written Code of Conduct. The Council also expects private industry and its representatives to maintain similar standards of ethical conduct in its dealings with Council.

To enable suppliers of goods and services to promote their interests productively and avoid potentially questionable activity two main principles will form the basis of Coonamble Shire Council's business agreements:

- Council will seek the best possible value for public money recognising the benefits that can accrue from dealing with local suppliers of goods and services.
- Council will demonstrate impartiality and fairness at all stages of the process.

Corporate Goals

1. Administration

To manage the administrative affairs and resources of Council and meet statutory requirements to reflect the view and best interests of ratepayers in the most cost effective manner

2. Public Order and Safety

To manage and control infrastructure and coordinate activities to prevent injury to residents or property in the event of fire, flood or man made incident

3. Health

To assist with the provision of health services to the local community through the use of Council infrastructure and resources

4. Community Services and Education

To provide services and assistance to community groups and to act as facilitator in the provision of new and expanded services

5. Community Amenities and Housing

To provide financial and technical resource to deliver the planning and development control, waste management and community amenities required by the community

6. Water and Sewerage Infrastructure

To provide sustainable and cost effective water supply and sewage disposal that meets National Health Guidelines

7. Recreation and Culture

Provide high quality facilities to meet the recreational and library needs for a wide cross section of the Shire population

8. Mining Manufacturing and Construction

To effectively and responsibly manage Councils quarry activities to ensure profitable returns enabling the economic benefit to the local community to be maximised

9. Transport and Communication

To provide sustainable and cost effective transport infrastructure that allows safe vehicle and pedestrian movement within the Shire

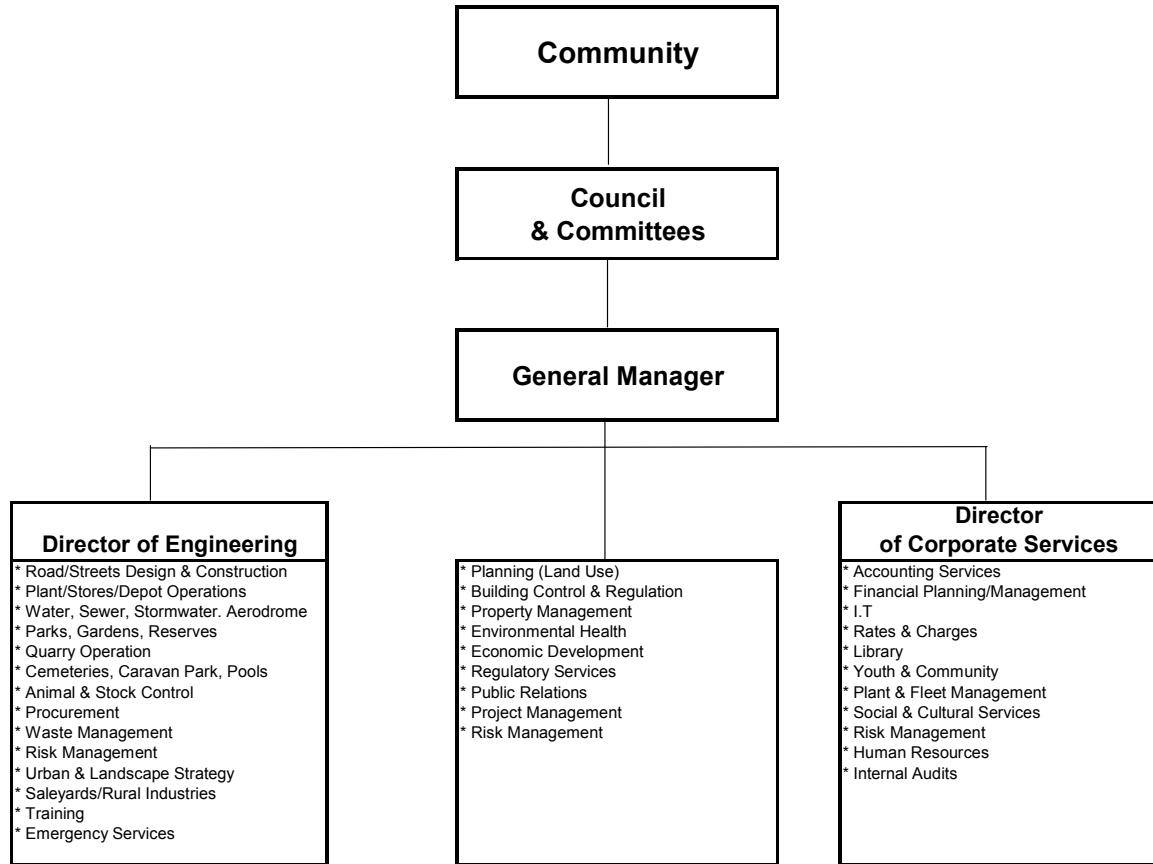
10. Economic Affairs & Tourism:

To maintain and develop Council's entrepreneurial activities to maximise returns for the economic benefit of the local community

Councillors and Contact Details

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Organisational Structure



Council's Major Priority Areas

Council's Management Plan includes many actions to be completed during the 2011-2014 financial years. The following is a brief summary of the major priority areas.

1. Administration

- Review of governance, implementation of Integrated Planning and Reporting.
- Review all Council policy documents.

2. Public Order and Safety

- Consider flood protection plan
- Restoration of levee

3. Health

- Maintain support for health facilities at the current level
- Maintain level of housing for medical practitioners

4. Community Service and Education

- Assistance to Community Groups in delivering services
- Implementation of crime prevention strategy
- Implementation of Community Building Partnerships
- Development of Community Strategic Plan
- Continuation of Vacation Care facilities.

5. Community Amenities and Housing

- Adopt new LEP
- Review of Development Control Plans and conversion to new format as required by the Department of Planning.
- Refurbishment of Council property in accordance with the Buildings Management Plan.

6. Water and Sewerage Service Delivery

- Ongoing implementation of Water and Sewerage Management Plan
- Water treatment for Coonamble
- Continuation of mains replacement program for water and sewerage systems

7. Recreation and Culture

- Implementation of Recreational Facilities Management Plan
- Disabled facilities – Coonamble Pool
- Implementation of Showground Management Plan

8. Mining, Manufacturing and Construction

- Continued operation of the Magometon Quarry

9. Transport and Communication

- Ongoing implementation of Roads Management Plan

10. Economic Affairs & Tourism

- Implementation of Tourism Action Plan
- Explore and actively pursue economic development opportunities
- Implementation of Business Action Plan, Agricultural Action Plan and Strategic Plans for the communities of Coonamble, Gulargambone and Quambone
- Completion of Industrial Subdivision - Coonamble
- Refurbishment of Council property in accordance with the Buildings Management Plan

1 Administration

Goal:

To manage the affairs and resources of Council and meet statutory requirements to reflect the view and best interests of ratepayers in the most cost effective manner

Administration incorporates the following functions of Coonamble Shire Council:

- 1.1. Administration - Effectively plan, coordinate and manage Councils activities through the use of appropriate policy, technology and business systems
- 1.2. Human Resources - Develop and implement effective and comprehensive systems and policies to manage and motivate staff.
- 1.3. Develop Workforce Planning to Organisation.
- 1.4. Plant Management - Provide a cost effective fleet of plant and equipment to satisfy the construction and maintenance needs of Council.

Future Directions/Strategies

1.1 Administration

- Review the organisation's strategic direction
- Provision of accurate and timely information for decision making
- Process review and improvement
- Long term financial sustainability

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Develop I.T. Resources Plan	Corporate Services	<ul style="list-style-type: none"> ▪ IT Plan developed ▪ Reviewed annually 	30/06/12	30/06/13	30/06/14
Maximise benefits of I.T. Resources	Corporate Services	<ul style="list-style-type: none"> ▪ Improved skill base ▪ Use of IT resources 	30/06/12	30/06/13	30/06/14
Completed Annual Budget incorporated into Management Plan	Corporate Services	<ul style="list-style-type: none"> ▪ Completed and adopted by Council 	30/06/12	30/06/13	30/06/14
Maintain Long Term Financial Viability	Corporate Services	<ul style="list-style-type: none"> ▪ Compliance with legislative requirements ▪ Regular updates reported to Council ▪ % of outstanding debts reduced ▪ Develop a longer term financial model to assist with financial planning and economic stability 	Ongoing	Ongoing	Ongoing
Integrated Planning and Reporting adopted	Corporate Services	<ul style="list-style-type: none"> ▪ Plans adopted and approved 	30/06/12		

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Governance is open and transparent	Corporate Services	<ul style="list-style-type: none"> Governance complies with Local Government Act & Regulations 	Ongoing	Ongoing	Ongoing
Community involvement in decision making	Corporate Services	<ul style="list-style-type: none"> Regular information provided. S355 committees constituted and appropriate delegations 	Ongoing	Ongoing	Ongoing
Policy reviewed	Corporate Services	<ul style="list-style-type: none"> All policy documents reviewed by Council 	30/06/12		

Future Directions/Strategies

1.2 Human Resources

- Review existing Human Resources function.
- Review and develop remuneration and personnel systems to increase effectiveness of operations.
- Review Salary Structure.

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Review Salary System	Corporate Services/ Engineering	<ul style="list-style-type: none"> Job descriptions reviewed Salary levels reflect market value of position Salary system developed & adopted by Council 	31/03/12	31/12/12	31/12/13
Maintain Consultation process with workforce	Corporate Services/ Engineering	<ul style="list-style-type: none"> Consultative Committee and OH&S Committee functioning 	Ongoing	Ongoing	Ongoing
Ensure compliance with legislation for OH&S	Corporate Services/ Engineering	<ul style="list-style-type: none"> Reduction in number of workplace accidents/incidents 	Ongoing	Ongoing	Ongoing
Ensure compliance with legislation for Equal Employment Opportunity	Corporate Services/ Engineering	<ul style="list-style-type: none"> Develop and review EEO Policies and Plans Adopted by Council 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies

1.3 Develop Workforce Planning

- Address Skill Gaps in Workforce
- Develop Recruitment and Retention Strategies

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Assess workforce skill gaps	Corporate Services/ Engineering	<ul style="list-style-type: none"> • Key positions identified • Skills gaps identified • Training Plan developed • Recruitment Strategy developed 	Ongoing	Ongoing	Ongoing
Review Recruitment & Retention Strategies	Corporate Services/ Engineering	<ul style="list-style-type: none"> ▪ Increased workforce capacity 	Ongoing	Ongoing	Ongoing
Develop Workforce Long Term Plan	Corporate Services	<ul style="list-style-type: none"> ▪ Plan Developed and adopted by Council 	30/06/12		

Future Directions/Strategies

1.4 Plant Management

- Continue operation of a well maintained, up-to-date and “self-funding” plant fleet.
- Continue to upgrade Council's Works Depots
- Monitor plant performance including operation / sustainability

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Replace key plant	Engineering Services	<ul style="list-style-type: none"> ▪ Plant operated efficiently and/or replaced in accordance with Plan 	30/06/12	30/06/13	30/06/14
Depot maintained and upgraded	Engineering Services	<ul style="list-style-type: none"> ▪ Depot maintained to meet legislative requirements 	30/06/12	30/06/13	30/06/14
Plant operated efficiently and economically	Engineering Services	<ul style="list-style-type: none"> ▪ Plant achieving operating goals 	30/06/12	30/06/13	30/06/14

Future Directions/Strategies, Key Actions and Performance Indicators

2 Public Order and Safety

Goal:

To manage and control infrastructure and coordinate activities to prevent injury to residents or property in the event of fire, flood or man made incident

Public Order and Safety incorporates the following functions of Coonamble Shire Council:

- 2.1. Bush Fire Control, Flood Prevention and Local Emergency Management – Plan for the effective management of fire, flood and local emergencies
- 2.2. Animal Control - Implement controls on stray animals to ensure the general amenity of the Shire is maintained
- 2.3. State Emergency Services - Assist the SES through funding arrangements to ensure local emergencies are effectively managed
- 2.4. Town Common - Effectively administer the Town Common to ensure a high standard of service to ratepayers
- 2.5. Crime Prevention – Record and convey problems relating to crime prevention within the Shire.

Future Directions/Strategies

2.1 Bush Fire Control, Flood Prevention and Local Emergency Management

- Continue to provide operational and strategic fire protection to Coonamble Shire.
- Finalise investigation into the effectiveness of the Coonamble levee bank and storm flooding controls and develop Improvement Plan.

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Liaise with RFS to provide operational and strategic fire protection in Coonamble	Corporate Services	▪ Effective input into RFS estimates process	Ongoing	Ongoing	Ongoing
		▪ Attend reviews of RFS SLA & Bush Fire Management Committee meetings	Ongoing	Ongoing	Ongoing
Provide flood levee for East Coonamble	Engineering Services	<ul style="list-style-type: none"> ▪ Design of upgrade ▪ Application for funding to upgrade and construct 	30/06/12		
Investigate flood levels West Coonamble	Engineering Services	<ul style="list-style-type: none"> ▪ Flood Study completed by Consultant ▪ Reported to Council 	30/06/12		

Future Directions/Strategies**2.2 Animal Control**

- Continue ongoing management of stray animals to existing levels

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Control straying animals	Engineering Services	<ul style="list-style-type: none"> ▪ Increased enforcement ▪ Less complaints ▪ Less impounded animals 	30/06/12	Ongoing	Ongoing

Future Directions/Strategies**2.3 State Emergency Services**

- Continue ongoing contribution to SES to maintain existing levels of service

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Continue sponsorship of SES	Engineering Services	<ul style="list-style-type: none"> ▪ SES operational to respond to flood/ storm disasters and events. 	30/06/12	30/06/13	30/06/14

Future Directions/Strategies**2.4 Town Common**

- Continue ongoing management of Town Common

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Manage town common	Engineering Services	<ul style="list-style-type: none"> ▪ Commoners needs met ▪ Common running costs funded from enterprise operations 	30/06/12	Ongoing	Ongoing

Future Directions/Strategies

2.5 Crime Prevention

- Implement Crime Prevention Plan
- Exchange information with local Police and Local Area Command

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Engage Facilitator	General Manager	<ul style="list-style-type: none"> ▪ Funding sourced ▪ Facilitator engaged 	30/06/12		
Maintain communication with other Agencies	Corporate Services	<ul style="list-style-type: none"> ▪ Attend Interagency meetings ▪ Participate with working parties 	Ongoing	Ongoing	Ongoing
Provide Crime Prevention information	Corporate Services	<ul style="list-style-type: none"> ▪ Information published on Council website. ▪ Brochures distributed to residents ▪ Media publication 	30/06/12		
Encourage safety audits for elderly residents	Corporate Services	<ul style="list-style-type: none"> ▪ Safety audits available ▪ Increased feeling of safety within community 	30/06/12		

Future Directions/Strategies, Key Actions and Performance Indicators

3 Health

Goal:

To assist with the provision of health services to the local community through the use of Council infrastructure and resources

Health incorporates the following functions of Coonamble Shire Council:

- 3.1. Health Centres and Noxious Weeds - Provide assistance to the service provider to ensure that the level of service to the community is satisfactory in the areas of health centres and noxious weeds management
- 3.2. Ensure compliance with requirements of the Food Standards.

Future Directions/Strategies

3.1 Health Centres and Noxious Weeds

- Continue ongoing management of infrastructure to assist the provision of Health Services
- Continue contribution to management of noxious weeds

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
3.1.1 Maintain existing level of assistance to medical and dental facilities within the Shire	Corporate Services/ Engineering	▪ Medical service available	Ongoing	Ongoing	Ongoing
		▪ Dental service available	Ongoing	Ongoing	Ongoing
3.1.2 Ensure ongoing program of noxious weed control	Corporate Services	▪ Effective control of noxious weeds within the Shire	30/06/12	30/06/13	30/06/14
		▪ Attend meetings of Castlereagh – Macquarie County Council	Ongoing	Ongoing	Ongoing

Future Directions/Strategies

3.2 Food Act and Safe Foods

- Ensure compliance with requirements of the Food Act and Safe Foods.

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Inspection of Food premises	Manager Environmental Services	▪ Compliance with Food Standards & Food Authority	30/06/12	30/06/13	30/06/14

Future Directions/Strategies, Key Actions and Performance Indicators

4 Community Service and Education

Goal:

To provide services and assistance to the community and to act as facilitator in the provision of new and expanded services

Community Service and Education incorporates the following functions of Coonamble Shire Council:

- 4.1. To provide assistance to Youth Centres in Coonamble and Gulargambone.
- 4.2. Other Community Services – To establish programs for disadvantaged areas of the community, including Aboriginal, aged and disabled, as well as assisting in the provision of other community based services.
- 4.3. Education – Work experience for local students.
- 4.4. Continuing maintenance to Senior Citizens Centre.

Future Directions/Strategies

4.1 Youth Services

- Provide assistance to Youth Centres and service agency.

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Provide assistance for Youth Services within the Shire	Corporate Services	<ul style="list-style-type: none"> ▪ Funding provided to youth activities 	30/06/12	30/06/13	30/06/14
Support needy community services not funded directly	Engineering Services	<ul style="list-style-type: none"> ▪ Support provided to senior citizens to maintain facilities ▪ Maintain Vacation Care facilities 	30/06/12	30/06/13	30/06/14

Future Directions/Strategies

4.2 Other Community Services

- Provide input into Community Services in Coonamble Shire

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Continue existing provision of other Community Service to current levels	Corporate Services	<ul style="list-style-type: none"> ▪ Continue existing standard of provision of other community services within the Shire and participate at Interagency meetings 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies

4.3 Education

- Provide opportunities for local students to develop workplace skills.
- Assist with Education Fund Scholarships

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Provide Workplace Experience Placement for Local School Students	Corporate Services/ Engineering	<ul style="list-style-type: none"> Local students attend work placement 	Ongoing	Ongoing	Ongoing
Assist with Education Fund Scholarship	Corporate Services	<ul style="list-style-type: none"> Funding Provided 	30/06/12	30/06/13	30/06/14

Future Directions/Strategies, Key Actions and Performance Indicators

5 Community Amenities and Housing

Goal:

To provide financial and technical resource to deliver the planning and development control, waste management and community amenities required by the community

Community Amenities and Housing incorporates the following functions of Coonamble Shire Council:

- 5.1. Waste Management - To maintain a waste management system that provides a safe and environmentally sustainable method of transporting and disposing of waste
- 5.2. Town Planning - Ensure controlled development within the Shire that maintains a balance between cost effective growth and environmental management
- 5.3. Housing - Provide high quality housing to ensure that professional staff are attracted and retained by the Shire
- 5.4. Other Community Amenities - Provide high quality amenities to service the local community, including Cemeteries, Public Conveniences, Urban Stormwater Drainage, Street Cleaning Services and Environmental Protection Measures

Future Directions/Strategies

5.1 Waste Management

- Develop Waste Management Strategy for Coonamble Shire.

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Develop a separate Waste Management Plan	Engineering Services	<ul style="list-style-type: none"> ▪ Waste Management Strategy implemented 	30/06/12		

Future Directions/Strategies

5.2 Town Planning

- Complete Land Use Strategy
- New Local Environmental Plan
- Renew Development Control Plans

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Finalisation of Land Use Strategy	Manager Environmental Services	<ul style="list-style-type: none"> ▪ Approval by Department of Planning 	30/06/12		

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
New Local Environmental Plan	Council/ Environmental Services	<ul style="list-style-type: none"> ▪ Approval by Department of Planning. ▪ New LEP gazetted. 	30/09/12 30/10/12		
Revise Development Control Plans	Environmental Services	<ul style="list-style-type: none"> ▪ DCPs adopted by Council. ▪ DCPs in use 	30/09/12 30/11/12		

Future Directions/Strategies

5.3 Housing

- Review Council housing arrangements

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Complete Buildings Maintenance & Improvement Program	Environmental Services/ Engineering Services	<ul style="list-style-type: none"> ▪ All buildings are to be maintained to an acceptable standard in accordance with the Building Management Plan adopted 	30/06/12	30/06/13	30/06/14

Future Directions/Strategies

5.4 Other Community Amenities

- Coonamble Showground
- Broome Park Improvements
- Stormwater Plan of Management

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Ensure Showground & Pavilion are well managed	Engineering Services	<ul style="list-style-type: none"> ▪ Proposals in Management Plan are timely implemented 	Ongoing	Ongoing	Ongoing
Maintain/Improve Parks to acceptable OH&S standards	Engineering Services	<ul style="list-style-type: none"> ▪ No major incidents occur 	Ongoing	Ongoing	Ongoing
Completion of Stormwater Management Plan	Engineering Services	<ul style="list-style-type: none"> ▪ SWM Plan implemented 	30/06/12		

Future Directions/Strategies, Key Actions and Performance Indicators

6 Water and Sewerage Infrastructure

Goal:

To provide sustainable and cost effective water supply and sewage disposal that meets National Health Guidelines

Water and Sewerage Infrastructure incorporates the following functions of Coonamble Shire Council:

- 6.1. Water Supply - Provide costs effective water supply to local residents that meets national health guidelines
- 6.2. Sewerage Treatment - Provide cost effective and environmentally sensitive disposal of waste water within the Shire

Future Directions/Strategies

6.1 Water Supply

- Implement Mains Replacement Program
- Install Water Treatment Plant at Coonamble
- Investigate Iron Removal from Water Supply at Gulargambone & Quambone
- Maintain Water Assets

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Implement a mains replacement program based on Water Management Plan	Engineering Services	<ul style="list-style-type: none"> ▪ Yearly planned replacement of water mains complete 	Ongoing	Ongoing	Ongoing
Install a new water treatment plant	Engineering Services	<ul style="list-style-type: none"> ▪ Plans approved ▪ New treatment plant commenced ▪ Plant complete. 	30/06/12	30/06/13	30/06/14
Investigate viability of iron removal from Gulargambone water supply	Engineering Services	<ul style="list-style-type: none"> ▪ Report on viability of iron removal from Gulargambone water supply . 	30/12/12	30/12/13	30/12/14
Ensure water assets are well maintained	Engineering Services	<ul style="list-style-type: none"> ▪ Annual Program completed 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies

6.2 Sewerage Treatment

- Implement Mains Relining Program
- Maintain Sewer Assets

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Implement a mains relining program based on Sewerage Management Plan	Engineering Services	<ul style="list-style-type: none"> ▪ Yearly planned relining completed 	30/06/12	30/06/13	30/06/14
Maintain sewer assets	Engineering Services	<ul style="list-style-type: none"> ▪ Sewer assets are maintained and timely actions completed. 	Ongoing	Ongoing	Ongoing
Treatment Plants maintained to Legislative requirements	Engineering Services	<ul style="list-style-type: none"> ▪ No licence violations 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies, Key Actions and Performance Indicators

7 Recreation and Culture

Goal:

Provide high quality facilities to meet the recreational and library needs for a wide cross section of the Shire population

Recreation and Culture incorporates the following functions of Coonamble Shire Council:

- 7.1. Parks, Gardens and Sportsgrounds - Provide high quality open space, public gardens, active and passive recreational areas that cost effectively meet the needs of users
- 7.2. Swimming Pools - Provide high quality aquatic recreation facilities that cost effectively meets the needs of a wide cross section of the community
- 7.3. Libraries, Museums and Halls - Contribute to the cultural development of the Shire through the provision of Libraries, Museums and Halls
- 7.4. Other Recreational and Cultural Services - Provide assistance to other local Recreational and Cultural pursuits to the benefit of the greater population of the Shire

Future Directions/Strategies

7.1 Parks, Gardens and Sportsgrounds

- Continue maintenance of other parks, gardens and sportsgrounds
- Upgrade Showground

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Ensure parks and gardens and sportsgrounds are maintained to an acceptable standard	Engineering Services	<ul style="list-style-type: none"> ▪ Continue existing standard of maintenance of parks, gardens and sportsground within the Shire 	Ongoing	Ongoing	Ongoing
		<ul style="list-style-type: none"> ▪ Actions required identified and rectified in a timely manner 	Ongoing	Ongoing	Ongoing
Upgrade Showground to ensure reasonable standard of facility is provided	Engineering Services	<ul style="list-style-type: none"> ▪ Continue to improve facility 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies**7.2 Swimming Pools**

- Develop Strategic Management Plans for Council's Pools
- Maintain Swimming Pools within the Shire

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Develop Strategic Management Plan for Council's Swimming Pools	Engineering Services	<ul style="list-style-type: none"> Management Plan developed and adopted by Council 	30/06/12		
Ensure pools are well maintained	Engineering Services	<ul style="list-style-type: none"> Actions proposed in Management Plan are implemented 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies**7.3 Libraries, Museums and Halls**

- Maintain cultural services within the Shire.

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Provide Library Services to meet the needs of the Community	Corporate Services	<ul style="list-style-type: none"> Customer satisfaction Complaints/requests 	Ongoing	Ongoing	Ongoing
Maintain North West Library Service	Corporate Services	<ul style="list-style-type: none"> Resources reflect the needs of the community 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies**7.4 Other Recreational and Cultural Services**

- Outback Arts Contribution
- Moorambilla Event

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Continue existing provision of other Recreational and Cultural Services to current levels	Corporate Services / Engineering	<ul style="list-style-type: none"> Continue existing standard for provision of other recreational and cultural services within the Shire 	30/06/12	30/06/13	30/06/14
Assist with Moorambilla event	TDM/ Engineering Services	<ul style="list-style-type: none"> Provide assistance in accordance with Council's direction and budget 	30/10/11	30/10/12	20/10/13

Future Directions/Strategies, Key Actions and Performance Indicators

8 Mining, Manufacturing and Construction

Goal:

To effectively and responsibly control mining, manufacturing and building activities within the Shire to promote sustainable growth to the area

Mining, Manufacturing and Construction incorporates the following functions of Coonamble Shire Council:

- 8.1. Quarry Operations - To effectively and responsibly manage Councils quarry activities to ensure profitable returns enabling the economic benefit to the local community to be maximised
- 8.2. Building Control - To implement responsible building controls that promote sustainable growth within the Shire

Future Directions/Strategies

8.1 Quarry Operations

- Ongoing profitable operation
- Implement long term plan of management for Quarry

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Maintain quality certification	Engineering Services	<ul style="list-style-type: none"> ▪ Certification maintained 	30/06/12	30/06/13	30/06/14
Ensure Quarry is well maintained and to OH&S & Department of Mines' standard	Engineering Services	<ul style="list-style-type: none"> ▪ Identify actions required and implement timely responses 	30/06/12	30/06/13	30/06/14
Ensure proper pricing of product	Engineering Services	<ul style="list-style-type: none"> ▪ Make timely proposals to Council or Quarry Management Committee for amendment to market price of product. 	Ongoing	Ongoing	Ongoing
Ensure Quarry operation is financially viable	Engineering Services	<ul style="list-style-type: none"> ▪ Surplus achieved ▪ Deadline for orders met ▪ Stockpiles achieved ▪ Maintain stockpile at agreed balances 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies

8.2 Building Controls

- Compliance with NSW Building Certification Scheme
- Provide guidance to customers on Construction Certificate applications.
- Reduce time taken for approval of applications.

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Ensure compliance with NSW Building Certification	Environmental Services	<ul style="list-style-type: none"> ▪ No significant compliance issues. 	30/06/12	30/06/13	30/06/14
Over the counter, telephone and email advice to customers	Environmental Services	<ul style="list-style-type: none"> ▪ No significant issues 	30/06/12	30/06/13	30/06/14
Approvals completed with time frame required	Environmental Services	<ul style="list-style-type: none"> ▪ Approval turnaround satisfactory 	30/06/12	30/06/13	30/06/14

Future Directions/Strategies, Key Actions and Performance Indicators

9 Transport and Communication

Goal:

To provide sustainable and cost effective transport infrastructure that allows safe vehicle and pedestrian movement within the Shire

Transport and Communication incorporates the following functions of Coonamble Shire Council:

- 9.1. Roads - To provide and maintain a safe and effective road network suited to the needs of the community.
- 9.2. Other Transport and Communication - To provide and maintain other transport and communication infrastructure, such as airports, footpaths and stormwater drainage, to assist safe vehicle and pedestrian movement within the Shire

Future Directions/Strategies

9.1 Roads

- Continue to maintain Council's Road Network
- Ensure Legislative Requirements are met

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
9.1.1 HW 18 Castlereagh Highway RMCC Contract	Engineering Services	<ul style="list-style-type: none"> ▪ RMCC Maintenance Contract completed as directed by the RTA 	Ongoing	Ongoing	Ongoing
9.1.2 Regional Roads Block Grant Routine maintenance, heavy patching and reseals Regional Roads Repair Program Reconstruction of sealed regional roads	Engineering Services	<ul style="list-style-type: none"> ▪ Obligations under funding arrangements met. ▪ Obligations under funding arrangements met 	30/06/12	30/06/13	30/06/14
9.1.3 Local Rds Sealed Roads 2 Recovery Program Reconstruction Local Rds Sealed Routine maintenance, heavy patching & resealing	Engineering Services	<ul style="list-style-type: none"> ▪ Obligations under funding arrangements met. ▪ Obligations under funding arrangements met. 	30/06/12	30/06/13	30/06/14

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
9.1.4 Local Rds Unsealed <ul style="list-style-type: none"> • Routine maintenance • Routine grading • Reforming • Reloaming • Causeway re-sheeting 	Engineering Services	<ul style="list-style-type: none"> • Program completed within timeframe. • Program completed within budget. • Relevant standards and community needs met. • EPA & Statutory obligations achieved 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies

9.2 Other Transport and Communication

- Maintain existing aerodrome infrastructure

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
9.2.1 Maintain Certification of Aerodrome to CASA Regulations	Engineering Services	<ul style="list-style-type: none"> ▪ Certification maintained 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies, Key Actions and Performance Indicators

10 Economic Affairs

Goal:

To effectively and responsibly manage, maintain and develop Council's entrepreneurial activities to maximise returns for the economic benefit of the local community and to facilitate the economic development of the district.

- 10.1. Economic Development
- 10.2. Tourism
- 10.3. Saleyard Operation
- 10.4. Caravan Park and Other Business Operations
- 10.5. Regional Cooperation

Future Directions/Strategies to

- Strengthen and diversify the Shire's industry base and
- Support and sustain business, employment and population.

- 10.1.1 Support and assist current business
- 10.1.2 Expand the local market through promotion and marketing
- 10.1.3 Stimulate economic development through direct investment
- 10.1.4 Utilise natural resources
- 10.1.5 New uses for old facilities
- 10.1.6 Building community capacity
- 10.1.7 Improving local infrastructure to meet industry needs.

10.1.1 Support and assist current business

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Provide information and referrals to business start-ups and expansions	EDM	<ul style="list-style-type: none"> ▪ Referrals to the following: BEC – Business Facilitator; NSW I & I ; AusIndustry 	Ongoing	Ongoing	Ongoing
Promote and process applications to the Business Assistance Fund	EDM	<ul style="list-style-type: none"> ▪ Incentives made available through Business Assistance Fund 	Ongoing	Ongoing	Ongoing
Promote release of new Industrial subdivision lots. Assist development of a plan for sale of The Meglo.	EDM	<ul style="list-style-type: none"> ▪ Appropriately zoned industrial land is available to meet demand 	30/06/12	30/06/13	
Pursue improvements to physical infrastructure that supports business and enterprise development	EDM	<ul style="list-style-type: none"> ▪ Private industry participation in development of rail loading infrastructure within the Shire. 	Ongoing	Ongoing	Ongoing

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Encourage skills attraction and development activities.	EDM	<ul style="list-style-type: none"> Partner with other Orana LGAs to identify skill gaps and develop strategies to respond. Support Coonamble Employment Circle to improve local skills base. 	Ongoing	Ongoing	Ongoing

10.1.2 Expand the local market through promotion and marketing

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
<ul style="list-style-type: none"> Maintain Local business database Distribute relevant information to local businesses 	EDM	<ul style="list-style-type: none"> Local Business Directory is updated, printed & distributed. Business Listing link on Council's website is updated. Local businesses receive relevant information. 	30/06/12 Ongoing Ongoing	30/06/13 Ongoing Ongoing	30/06/14 Ongoing Ongoing
Source, collate & distribute Prospective Residents packs and Welcome to Coonamble Bags	EDM	<ul style="list-style-type: none"> Packs are compiled and distributed via a partnership with Cble Chamber of Commerce and Gulargambone Flying Ahead/ Roundtable. Data on new residents is collected. 	Ongoing	Ongoing	Ongoing
Co-ordinate local involvement in regional business awards	EDM	<ul style="list-style-type: none"> Local businesses participate in local and regional awards. 	Ongoing	Ongoing	Ongoing
Expand and promote Nickname Hall of Fame.	EDM	<ul style="list-style-type: none"> New works selected by the local steering committee are completed and installed. 	Ongoing	Ongoing	Ongoing
Promote local business, economic and lifestyle assets.	EDM	<ul style="list-style-type: none"> Information or marketing collateral is contributed to relevant events. Opportunities are advertised through a range of media. 	Ongoing	Ongoing	Ongoing

10.1.3 Stimulation through Direct Investment

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
<ul style="list-style-type: none"> Manage Council's Local Heritage Fund. Oversee provision of Heritage Advisory Services provided to owners of properties across the Shire. 	EDM	<ul style="list-style-type: none"> Applications to LHF are promoted and processed. LHF budget is expended annually. Referrals given to Heritage adviser throughout the year. 	Ongoing Ongoing Ongoing	Ongoing Ongoing Ongoing	Ongoing Ongoing Ongoing
Leverage funding for improvements to Showgrounds and other key facilities.	EDM	<ul style="list-style-type: none"> Projects identified by relevant partner groups. Applications submitted to appropriate funding bodies 	Ongoing	Ongoing	Ongoing

10.1.4 Utilising natural resources

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Support and assist proponents of new agricultural, horticultural and aquaculture enterprises.	EDM	<ul style="list-style-type: none"> Referrals to various sources of assistance are made on a case by case basis. Linkages and partnerships with government and industry are brokered. 	Ongoing	Ongoing	Ongoing
Pursue the establishment of an Artesian Baths facility in Coonamble.	EDM	<ul style="list-style-type: none"> Ownership, investment and operation processes are clearly identified and approved by Council. Investment is confirmed. 	30/06/11	30/06/12	
Promote and support opportunities for value-adding of local produce	EDM	<ul style="list-style-type: none"> Activities are conducted in partnership with local producers, government and industry stake-holders 	Ongoing	Ongoing	Ongoing
Support projects that enhance and promote local natural resources to encourage business and tourism.	EDM	<ul style="list-style-type: none"> Community groups or private enterprises pursuing relevant projects are supported and assisted. 	Ongoing	Ongoing	Ongoing

10.1.5 New uses for old facilities

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Promote and support commercial re-use of Council-owned and other key sites.	EDM	<ul style="list-style-type: none"> Sites including Coonamble Railway Station, The Meglo, former Shell Depot, former Youth Centre are promoted for re-use. 	Ongoing	Ongoing	Ongoing

10.1.6 Building Community Capacity

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Promote local business training and relevant skill development.	EDM	<ul style="list-style-type: none"> Training activities are conducted in partnership with Chamber of Commerce, Employment Circle and other agencies. 	Ongoing	Ongoing	Ongoing
Provide assistance with planning and implementation of CED projects to local groups.	EDM	<ul style="list-style-type: none"> Advice, referral or assistance is given to groups in Coonamble, Gulargambone, Quambone to successfully complete CED projects. 	Ongoing	Ongoing	Ongoing
Encourage and support initiatives to build the local skill base and increase employment participation.	EDM	<ul style="list-style-type: none"> Activities are undertaken through Coonamble Employment Circle in partnership with other agencies. 	Ongoing	Ongoing	Ongoing

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Support activities that reduce the impact of crime on residents and businesses.	EDM	<ul style="list-style-type: none"> ▪ Funding for a Crime Prevention Co-ordinator position is secured. ▪ Crime Prevention Plan is implemented with relevant stakeholder groups. 	30/06/12 Ongoing	Ongoing	Ongoing

10.1.7 Improving local Infrastructure to meet Industry needs

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Rail Upgrade – work with local industry to maintain pressure to ensure upgrade is completed as planned.	EDM	<ul style="list-style-type: none"> ▪ Line upgraded to Grade 3 	Ongoing	Ongoing	30/06/14
Rail loading – Assist interested parties to build a loading site to further develop local industry.	EDM	<ul style="list-style-type: none"> ▪ Rail loading sites and opportunities are explored and promoted. ▪ Proponents are identified and supported. 	Ongoing	Ongoing	Ongoing
Inland Rail – pursue Coonamble sub-corridor in government planning and investment.	EDM	<ul style="list-style-type: none"> ▪ Local industry stakeholders are mobilised and government is informed of benefits of Coonamble sub-corridor. 	Ongoing	Ongoing	Ongoing
Coonamble Saleyards – support physical improvements and better marketing.	EDM	<ul style="list-style-type: none"> ▪ Projects from 2010 Business & Marketing Plans are implemented through Saleyards Sub-committee in partnership with Coonamble Associated Agents. 	Ongoing	Ongoing	Ongoing
Seek private and government investment in green power generation within the Shire.	EDM	<ul style="list-style-type: none"> ▪ Avenues for improved power generation and distribution are investigated with relevant stakeholders. 	Ongoing	Ongoing	Ongoing

10.2 Tourism

Future Directions/ Strategies

Goal:

To drive tourism development in the Shire, maximise visitor satisfaction and grow economic yield through close partnership with industry and the community.

Tourism incorporates the following functions of Coonamble Shire Council:

- 10.2.1 Tourism Industry Development – Ensuring that product and infrastructure available in the Shire is of a high standard and meets the needs and expectations of visitors.
- 10.2.2 Visitor Services - Provide visitor information and promotional material on Coonamble Shire and ensure that this is linked to an effective information distribution system
- 10.2.3 Marketing and Promotion – work with Central NSW Tourism and the Warrumbungle Cluster to market and promote Coonamble Shire.
- 10.2.4 Tourism Signage – To implement effective tourism & information signage within the Shire.
- 10.2.5 Tourism Industry Communication – Build and maintain relationships with relevant regional, State and Federal tourism bodies as well as local industry groups.

Future Directions/Strategies

10.2.1. Tourism Development

- 10.2.1.1 Facilitate the development of new tourism product and investment
- 10.2.1.2 Enhance existing tourism product

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
10.2.1.1 Review Tourism Strategy for Coonamble Shire Annually	TDM	<ul style="list-style-type: none"> • Strategy complete • Strategy reviewed annually 	30/09/11	30/09/12	30/09/13
10.2.1.2 Prepare a business prospectus' for potential investors.	TDM/EDM	<ul style="list-style-type: none"> ▪ Business prospectus including latest tourism figures produced annually 	30/09/11	30/09/12	30/09/13

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
10.2.1.3 Identify opportunities for new tourism product	TDM	<ul style="list-style-type: none"> Product audit/gap analysis conducted Reviewed annually 	30/09/11	30/09/12	30/9/13
10.2.1.4 Provide training and support to tourism related businesses in the shire	TDM/EDM	<ul style="list-style-type: none"> Number of Training sessions conducted Support provided to individual businesses 	31/12/11 Ongoing	31/12/12 Ongoing	31/12/13 Ongoing

Future Directions/Strategies

10.2.2. Visitor Services

- 10.2.2.1 Provision and update of detailed visitor information on the Shire
 10.2.2.2 Development of Visitor Information Centres in the Shire
 10.2.2.3 Information Distribution System

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
10.2.2.1 Visitor information on the shire is current	TDM	<ul style="list-style-type: none"> Web site updated at least every month. All shire product listed on STDW database 	Ongoing 01/02/12	Ongoing 01/02/13	Ongoing 01/02/14
10.2.2.2 Coonamble & Gulargambone Visitor Information Centres maintain AVIC accreditation	TDM	<ul style="list-style-type: none"> VICs Open 5 days a week VIC maintains level of accreditation AVIC signposting installed/maintained 	Ongoing Ongoing 31/12/11	Ongoing Ongoing	Ongoing Ongoing
10.2.2.3 Upgrade Information Displays @ Quambone	TDM	<ul style="list-style-type: none"> New display stands System developed for regular restocking of brochures 	31/12/11 31/12/11		
10.2.2.4 Update A3 Coonamble, Gulargambone and Quambone maps	TDM	Maps revised and reprinted			01/03/13
10.2.2.5 Tourism Information on Coonamble Shire be displayed at regional and interstate visitor centres	TDM	<ul style="list-style-type: none"> Coonamble Shire brochures at regional VICs Displays/attendance at select consumer shows 	Ongoing Ongoing	Ongoing Ongoing	Ongoing Ongoing

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
10.2.2.6 Provide Information boards at Coonamble, Gulargambone & Quambone	TDM/ Works	<ul style="list-style-type: none"> Information boards developed Information boards regularly maintained Business Listings completed at Smith Park 	30/09/11 Ongoing 01/09/11	Ongoing	Ongoing

Future Directions/Strategies

10.2.3 .Marketing and Promotion

- 10.2.3.1. Update Marketing Strategy for Coonamble Shire.
 10.2.3.2 Market Development-build on existing markets and develop new markets
 10.2.3.3 Improve the range and quality of information and promotional material available for Coonamble Shire including digital resources.
 10.2.3.4 Develop Media and Public Relations resources

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
10.2.3.1 Review marketing strategy for Coonamble Shire	TDM	<ul style="list-style-type: none"> Marketing strategy developed Aligned with Inland RTO & Warrumbungle Cluster 	31/12/11		30/09/13
10.2.3.2 Develop existing visitor markets	TDM	<ul style="list-style-type: none"> Strategies developed to target existing markets . Growth in existing markets 	31/12/11	31/12/12	31/12/13
10.2.3.3 Develop new visitor markets in line with Inland RTO	TDM/Central NSW Tourism	<ul style="list-style-type: none"> Strategies to target new markets and niche markets Incorporate collaboration with Warrumbungle Cluster (Gilgandra, Narrabri & Warrumbungle) 	31/09/12 Ongoing		
10.2.3.4 Reprint brochure for Coonamble Shire.	TDM	<ul style="list-style-type: none"> Brochure reprinted 			01/08/13
10.2.3.5 Create Posters	TDM	<ul style="list-style-type: none"> Posters produced 	31/12/11		
10.2.3.6 Develop a Media kit on Coonamble	TDM	<ul style="list-style-type: none"> Media Kit prepared Photos and fact sheets available on council web site 	01/01/12 01/09/11		

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
10.2.3.7 Assist Coonamble Shire Events with marketing and promotion.	TDM	No of events assisted	Ongoing	Ongoing	Ongoing
10.2.3.8 Encourage all events assisted to keep accurate statistics	TDM	Percentage of surveys and attendance numbers for events assisted.	01/12/11	01/12/12	01/12/13

Future Directions/Strategies

10.2.4 Tourism Signage

- 10.2.4.1 Develop a Tourism Signage Plan for Coonamble Shire based on RTA and Tourism NSW model.
- 10.2.4.2 Work with tourism industry and surrounding shires to implement Tourism Signage Plan

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
10.2.4.1 Create Tourism Signage Plan	TDM	Tourism Signage Plan created	01/08/11		
10.2.4.2 Implement Tourism Signage Plan recommendations locally & regionally	TDM/ WORKS/ RTA/ CNSWT/ TOURISM NSW	<ul style="list-style-type: none"> Tourism signage plan recommendations implemented. Timeline in place to achieve 	01/08/11	30/09/12	
10.2.4.3 Install Information Signs in Coonamble	TDM	<ul style="list-style-type: none"> Signs installed 	30/09/11		
10.2.4.4 Investigate & install information signs at the 'Wingadee' & Gulargambone Rest areas	TDM	<ul style="list-style-type: none"> Signage costed Signage installed 	01/06/12		

Future Directions/Strategies

10.2.5 Tourism Industry Communication

10.2.5.1 Explore most appropriate model for a tourism industry body in Coonamble Shire

10.2.5.2 Develop relationships with relevant shire, regional, state and federal bodies.

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
10.2.5.1 Look at options for an industry body in Coonamble Shire	TDM	<ul style="list-style-type: none"> Options developed 	31/12/11		
10.2.5.2 Participate in Central NSW Tourism and Great Inland Way forums	TDM	<ul style="list-style-type: none"> Meetings attended 	Ongoing	Ongoing	Ongoing
10.2.5.3 Meet regularly with Tourism Officers from the surrounding shires	TDM	<ul style="list-style-type: none"> Meetings attended 	Ongoing	Ongoing	Ongoing
10.2.5.4 Continuation of the Warrumbungle Cluster of Councils	TDM	<ul style="list-style-type: none"> Attend cluster meetings Develop partnership agreement with all member councils 	Ongoing 01/02/2012	Ongoing	Ongoing

Future Directions/Strategies**10.3 Sale Yard Operation**

- Sustainable operation of saleyards

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Maintain QA Certification	Engineering Services	<ul style="list-style-type: none"> ▪ Continuing QA Certification` 	Ongoing	Ongoing	Ongoing
Ensure saleyard operation is sustainable	Engineering Services	<ul style="list-style-type: none"> ▪ Volume maintained 	Ongoing	Ongoing	Ongoing

Future Directions/Strategies**10.4 Caravan Park and Other Business Operation**

- Promotion of Coonamble and its services

Key Actions	Responsibility	Performance Indicators	2011/12	2012/13	2013/14
Provision of short term user accommodation	Engineering Services	<ul style="list-style-type: none"> ▪ Park maintain in clean and tidy condition 	Ongoing	Ongoing	Ongoing

Environmental Planning

Local Government plays a significant role in environmental management. A local State of the Environment Report (SoE) provides a summary of the attributes of the Local Government environment and the human impacts on that environment. It also provides a public record of the activities of government, industry and the community in protecting and restoring the environment.

The legislation requires councils to prepare a comprehensive SoE the year ending after each election of the Councillors, which addresses the eight environmental sectors of land, air, water, biodiversity, waste, noise, Aboriginal heritage and non-Aboriginal heritage.

A *supplementary* SoE report must be submitted in intervening years. These reports must identify any new environmental impacts since the Council's last SoE report and update the trends in environmental indicators that are important to each environmental sector. The most recent SoE report is an update of the 2009 comprehensive SoE report. Council undertook the preparation of a comprehensive State of the Environment Report during the latter part of 2009.

The SoE report is a monitoring and reporting tool that can assist in environmental decision-making partly through the presentation of available data and part through its monitoring and assessment of progress of particular actions or outcomes.

The following is a summary of the key actions identified in the State of Environment Report:

Wildlife and Habitat Corridors

Council has a Tree Preservation Order, which continues to be enforced where it is applicable, despite it being largely superseded by the introduction of State planning requirements covering clearance/felling of native trees in rural areas.

Waste Management

Since the establishment of the Coonamble landfill, the site has been operated under a contract requiring the manning of the site during opening hours, and a higher standard of operation than has previously been the case. Basic recycling activities have also been introduced, and an expansion of these activities is under discussion.

The waste management of Gulargambone has recently been reviewed with a number of contacts now in place to provide improved services. A more detailed review of waste activities is now required to ensure a long term, sustainable approach to this aspect of Council's operations.

Water Supply

Council is seeking to improve the quality of the water supply, with the development of a Water & Sewer Management Plan providing direction on this project.

Heritage Activities

Key heritage activities proposed by Council during the term of this Plan are:

- Revitalisation of Coonamble CBD
- Ongoing presentation of heritage aspects to the community and visitors

Human Resources Plan

Council currently does not have staff dedicated to the Human Resources (HR) Function. Human Resources matters are currently dealt with by staff whose primary function is Payroll, Administration and Occupational Health & Safety. The purpose of the Human Resources function is to provide a supporting role for the organisation in the achievement of corporate strategy, targets and goals.

- Workers' Compensation & Rehabilitation
- Occupational Health Safety and Rehabilitation
- Staff Training and Development

The major outcomes that will occur in 2011/2012 in order to achieve the Human Resource purpose include:

- Ongoing review of Councils Workers' Compensation and Rehabilitation processes
- Continued implementation of the new OH&S legislation, with particular attention to Risk Assessment processes, consultation requirements, contract management obligations and the purchasing of plant, equipment, tools & furniture
- Development of Workforce Planning
- Implementation of the Annual Corporate Training Plan
- Review of Council Salary System.

Statement of Private Works

The Local Government Act enables Council to carry out cost recovery works for residents and organisations on private land:

Council has adopted the following charging policy in relation to private works:

Actual Cost plus Overhead Charges.

Overhead charges are levied at a rate of 46.3% of the labour cost of the activity to cover administration, engineering, store running costs, workers' compensation, leave entitlements, superannuation.

It is Council policy that all works are to be prepaid prior to commencement.

Statement of Business and Commercial Activities

Council has conducted business activities for a number of years and currently undertakes the following:

- Mt Magometon Quarry
- Water Supply Services
- Sewerage Supply Services.

Whilst the business undertakings have a primary requirement to make a profit on funds invested, there is a social and community component in the undertakings. Each of the undertakings contributes to the community, as well as the economic infrastructure of the Coonamble area.

Funds which are in excess of the operating and development requirements of the undertakings are used as part of Council's revenue stream to enable Council to provide a range of services and facilities. Each of the undertakings is reviewed regularly as part of Council's ongoing review of operations. The review ensures that charges are commercially-based and are not at variance with market requirements.

Replacement and Sale of Assets

PLANT AND EQUIPMENT

Council plans to replace a number of its plant assets during the next year. The items include road plant, light motor vehicles and a number of miscellaneous smaller plant items.

Council has guidelines to replace road plant, trucks and tractor-based machinery at the end of their useful life. Light motor vehicles and station wagons etc are replaced when it is efficient to do so, depending upon market considerations.

The guidelines are:

- a) Road Plant – 8 years or 10,000 hours (ie. graders, Dozer, rollers)
- b) Tractor-based Machines – 7-10 years or 9,000 -12,000 hours (ie. Backhoes, Loader & some tractors)
- c) Trucks – 7 years (ie. Prime Movers, Haulage and Table Tops)

The replacement program proposed for next year is set-out below.

In the majority of cases, the items will be replaced with a similar unit. The items will be offered as trade-ins or for private sale. In some cases provision has been made for an upgrade or disposal. These changes are detailed in the Fleet Management Plan.

PLANT PURCHASES:	Changeover (\$)	Total Amount
Plant Upgrades	\$ 20,000	
Minor Plant	\$ 20,000	
Fleet Vehicles	\$324,000	
Major Plant:		
• Tractor	\$ 85,000	
• Backhoe	\$100,000	
• Front End Loader	\$171,000	
• Excavator	\$230,000	
• Tractor	\$ 50,000	
• Ride-on Slasher/Mower	\$ 60,000	
• Ride-on Slasher/Mower	\$ 60,000	
• Mini Digger c/w Trencher	\$ 45,000	
• Water Tank (for Plant 158)	\$ 35,000	
• Truck Street Sweeper	\$250,000	
• Truck Tabletop	\$ 90,000	
• Trailer Low Loader	\$ 70,000	
• Trailer Tri-axle Tipping	<u>\$ 70,000</u>	<u>\$1,680,000</u>

Proposed Capital Works

Description	Amount (\$)
<i>Corporate Services</i>	
▪ IT Network	50,000
<i>Public Order & Safety</i>	
▪ Security Cameras	25,000
<i>Housing & Community Services</i>	
▪ Urban Drainage	10,000
<i>Recreation & Culture</i>	
▪ Swimming Pools	125,000
▪ Portable Seating	50,000
<i>Transport & Communication</i>	
▪ Airport Seal	20,000
<i>Economic Services</i>	
▪ Caravan Park Precinct	48,000
<i>Water & Sewer</i>	
▪ Coonamble Water Supply	400,000
▪ Quambone Water Supply	100,000
▪ Gulargambone Water Supply	150,000
▪ Coonamble Sewer Service	318,000

Financial Summary

Detailed estimates of income and expenditure for each principal activity of Council have been prepared for the 2011/2012 financial year and form Part C of this Management Plan.

Revenue Policy and Statement of Charges to Apply to Rateable and Non-Rateable Properties

Council proposes to continue to levy ordinary rates using a structure comprising a minimum amount to which an ad valorem component is added.

It is proposed that the total amount collected for ordinary rates each year will take account of any approved increases advised by the Minister.

The level of charges to apply to domestic waste management are determined in accordance with the Reasonable Cost guidelines issued by the Department of Local Government and are subject to independent audit by Council's auditors. It is proposed that this approach will continue for future years.

The attached table shows the proposed rates and charges for the 2011/2012 financial year

2011/2012 Rating Levels (2.8% Increase)

Rate Code	Ordinary Category	2010/11		2011/12		Estimated Yield (\$)
		Min.\$	Cents in \$	Min.\$	Cents in \$	
1,2,3	Ordinary	325	1.65	340	1.54	474,432
5	Farmland	294	.503	309	0.5182	3,227,903
7	Small Rural Holdings	371	.74	386	0.768	99,426
10	Rural Residential	325	.652	340	0.67	53,828
15	Business	407	2.61	422	2.53	123,165
	Total Ordinary					3,978,745

Increases In Minimums Ordinary						
	2011	2012	Increases (\$)	No Of Assess on Min	Total Assess	% min
Ordinary	325	340	15	1249	1356	92
Farmland	294	309	15	39	780	5
Small Rural Holdings	371	386	15	19	92	21
Rural Residential	325	340	15	76	122	62
Business	407	422	15	121	209	58
Total				1504	2559	59

Based on Valuations Received to April 2011

Statement of 2011/2012 Charges to be levied

WATER & SEWER PRICING STRUCTURE

(a) WATER SUPPLY:

Council has adopted a two part tariff with water, an access charge and a usage charge based on consumer usage of water. The water billing year operates from 1 July to 30 June.

The State Government in recent years has strongly encouraged NSW water utilities to move to best practice pricing structures for the management of water supply and sewerage businesses.

Best practice water pricing involves a two part tariff, or inclining block tariff with NO water allowance, no land based charges and appropriate charges for non-residential customers.

Council has implemented best practice pricing as required by the Government as a prerequisite to gain access to any future grant funding opportunities.

Essentially, for Council, the issues are:

- Selection of an appropriate pricing option; and
- Impact of the pricing policy on customers and consumption behaviour.

In determining its pricing structure and its pay for use model Council considered the following circumstances:

- Distribution of costs equitably among consumers and the elimination of cross subsidies.
- Efficient water use by consumers.
- Environmental protection and sustainability of natural resources
- Compliance with Government regulation.

Council has adopted an inclining block tariff for 2011/2012 as shown in the following table:

2011/2012 WATER CHARGES

Town/Village	Access Charge (\$) 20mm	Usage Charge – 1 st Tier (c/kl)	2 nd Tier Pricing Limit (kl)	Usage Charge 2 nd Tier (c/kl)	Est.Yield (\$) Access
Coonamble	110	44	370	67	145,530
Gulargambone	160	60	430	89	37,760
Quambone	175	62	430	92	9,275

The Access Charges as above are for 20mm services, the charges below allow for the size of the water meters as required by best practice pricing. The resulting charges are shown in the table below:

Item	Coonamble (\$)	Gulargambone (\$)	Quambone (\$)
Access charge (20mm meter)	110	160	175
Access charge (25mm meter)	174	253	277
Access charge (40mm meter)	442	643	704
Access charge (50mm meter)	692	1007	1101
Access charge (80mm meter)	1,760	2,560	2,800
Access charge (100mm meter)	2,754	4,006	4,382

(b) SEWER CHARGES:

Council has adopted a usage charge applicable to residential and commercial use – there is no land value based charge.

RESIDENTIAL SEWER CHARGES;

Town/Village	Annual Domestic Charge (\$)	Estimated Yield (\$)
Coonamble Residential	396	384,100
Gulargambone Residential	540	92,900
Coonamble – Flats	329	30,200
Gulargambone – Flats	448	5,800

NON-RESIDENTIAL

The sewer charge for non-residential customers is not less than that of residential customers – a minimum charge of \$396 for Coonamble and \$540 for Gulargambone. Non-residential services are also subject to sewer discharge factor (usage charge) related to water consumption. Further information is contained in Council's Water and Sewer Management Plan.

The treatment charge per kilolitre is 82 cents for Coonamble and 98 cents for Gulargambone.

DOMESTIC WASTE MANAGEMENT CHARGE – (PER SERVICE):

Particulars	Rate Code	2011/2012 Charge \$	2010/2011 Charge \$	Difference (\$)	Estimated Yield \$	No of Services
Coonamble	71	270.00	270.00	Nil	358,560	1,328
Gulargambone	74	353.00	353.00	Nil	80,131	227
Quambone	78	305.00	305.00	Nil	14,640	48
Coonamble/Vacant Land	72	45.00	45.00	Nil	3,555	79
Guargambone/Vacant Land	75	45.00	45.00	Nil	1,305	29
Quambone/Vacant Land	80	45.00	45.00	Nil	1,800	40
Total Garbage					459,991	1,751

The above charges are for a single weekly per annum service.

COMMERCIAL WASTE MANAGEMENT CHARGE – (PER SERVICE):

Coonamble	\$270 service
Gulargambone	\$353 service
Quambone	\$305 service

MAXIMUM RATE OF INTEREST PAYABLE ON OVERDUE RATES & CHARGES:

9% (pending Minister's Order)

Statement of Fees to be Charged and Pricing Policy of Goods and Services

Council proposes to charge fees for the 2011/2012 year. The proposed fees are listed in the Schedule of Fees and Charges which is Part B of the Corporate Plan.

In determining the appropriate fees to charge the basic principle followed was that charges should be considered fair and equitable to the general community. Individual members of the community should not be precluded from essential services because of economic circumstances. The range of services provided to the community is diverse and require different considerations when determining the fee or charge.

The level of the fee or charge was determined having regard to the following categories:

Code	Description and Definition
A	Economic Cost – Total cost of providing this service should be recovered
B	Community Service – Considered to have a level of benefit to the community. Considered appropriate for rates to partially fund some of the cost
C	Regulated Charges – Charges set by other levels of government
D	User Pays Principle – Services where individual costs can be determined and are considered appropriate to be met by the user
E	Market Forces – Services which are operated in a competitive market and fees are similar to other providers
F	Cost Plus – Services are provided on a commercial basis and charges includes an amount of risk profit

For information, one of the above codes have been included next to each fee or charge listed in Part B.

Statement of Borrowings

To provide for the future needs of our community, Council borrows funds to provide infrastructure requirements and community assets which are not able to be funded out of normal revenue sources. The loans are based on periods which represent the economic life of the facility or asset or a reasonable fixed term, whichever is the lesser. Loans are raised by Council from banks or other recognised financial institutions and secured by a mortgage deed over the revenue of the Council. The table below provides a summary of Council's loan liabilities.

	Principal O/stand 30/6/11	Principal O/stand 30/6/12	Repaid 2011/2012	Interest Payable 2011/2012
GULARGAMBONE SEWERAGE	57,939.73	51,808.09	6,131.64	3,893.86
GENERAL	59,000.36	30,472.92	28,529.44	3,483.16
TOTAL	\$116,942.09	82,281.01	34,661.08	7,377.02

Part B
Schedule of Fees and Charges
&
Plant Hire Rates
2011/2012

Part C

2011/2012

**Detailed estimates of income and expenditure
for each principal activity of Council**

Part D

BUSINESS MANAGEMENT PLANS

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