

# MidCoast Council

## Combined 2016-2017 Operational Plan

*Including the former Councils of Gloucester Shire, Greater Taree City and Great Lakes*

### Message from the Interim General Manager

MidCoast Council was formed by proclamation on 12<sup>th</sup> May 2016 and comprises the former Councils of Gloucester Shire, Greater Taree City and Great Lakes. All Councils had prepared their Draft Operational Plans for 2016/17 at the time of the proclamation. For the 2016/17 year the Operational Plan of MidCoast Council will be a composite of the draft operational plans of the three former Councils. The plans represent the services and activities that will be delivered by MidCoast Council during 2016-2017. Council will then undertake consultation with the MidCoast community on a combined Operational Plan for 2017-2018 and future years.

As Interim General Manager I am committed to setting the new Council up for success and to ensure service continuity during the transition period. The NSW Government has set key result areas and performance indicators for the new Council and it is our intention to meet or exceed these wherever possible to benefit our community.

I look forward to working with you during the next 12 months and beyond as we strive to create a strong Council which listens to and is engaged with the local community.

**Glenn Handford**

**Interim General Manager, MCC**

### Summary of the new and former Council areas

MidCoast Council (MCC) is located on the boundary of the Hunter and Port Macquarie-Hastings regions of NSW. The area of 10,052km<sup>2</sup> houses an estimated residential population of 90,433 (ABS 2014).

The Council consists of the three former local government areas of Gloucester Shire, Greater Taree City and Great Lakes Councils. The data presented below includes the statistics of the new merged entity and that of the former individual Councils.

	MCC	Former GSC	Former GTCC	Former Great Lakes
Population	90,433	5,061	48,905	36,467
Area (sq km)	10,052	2,950	3,729	3,373
Number of businesses	6,540	708	3,302	2,530
Local jobs	29,426	1,963	16,397	11,066
Total private dwellings	45,217	2,539	21,730	20,948

	MCC	Former GSC	Former GTCC	Former Great Lakes
Road length (including regional & local)	3,575km	757km	1,726km	1092km
Total number of bridges (concrete/steel & timber)	542	150	190	202

**Sources:**

Australian Bureau of Statistics - Regional Population Growth Australia; Business Counts and Employment by Industry; Dwelling Structure by Local Government Area (Census 2011).

### Transition to the new entity

The NSW Government has provided information, guidance and support to assist councils with the complex task of combining three entities into one, in a seamless fashion with uninterrupted service delivery to customers. A merger implementation plan will be developed and delivered to assist MCC in achieving the NSW Government's key result areas.

The NSW Government has developed the following principles to *...provide guidance to communities, Administrators, interim General Managers and staff about the way the NSW Government expects the implementation of new councils to be conducted:*

Principle	Description
<b>Service</b>	Maintain seamless service delivery to communities
<b>Opportunity</b>	Embrace opportunities to improve services and infrastructure for communities
<b>Cohesion</b>	Bring together and build on the strengths of strategies, structures, staff and systems
<b>Engagement</b>	Inform and involve communities, staff and other partners, including industry unions, in planning and implementing change
<b>Integrity</b>	Ensure ethical, open and accountable governance and administration
<b>Respect</b>	Value the knowledge and contributions of staff, communities and other partners

In addition, the NSW Government has identified 10 key results it expects all new councils to have delivered by the end of Phase 1 of the implementation process, as follows:

10 Key Result Areas
1 Service continuity with smart service improvements
2 Robust governance that delivers confidence to communities
3 Easy to do business with, in person and online
4 Engaged staff who understand their roles and how they contribute to the new council
5 Involved communities who have their say
6 Communities can readily identify with their new council
7 A shared vision and direction for the whole community
8 Rates maintained within existing pathways and resources used wisely to serve the entire council area
9 Expected benefits which are clear, measurable and on target
10 A newly elected council working for the whole community

The NSW Government is also supporting merged councils with funding for implementation costs, community projects and infrastructure.

### **Service levels**

The MCC 2016-2017 Operational Plan (including the budget, revenue policy and fees and charges) is based on the direction provided in the delivery programs and long term financial plans of the former councils. It is a composite of the adopted plans of the former councils. Given the timing of the proclamations, the NSW Government has stated that *it is not expected that new councils' operational plans for 2016-17 will be fully integrated.*

MCC is committed to provision of the services and service levels of the former three councils for the 2016-17 period.

By September 2016, new councils are expected to have documented service levels and planned a service review process. The review will focus on priority operational areas to establish consistent services in line with guidance from the NSW Government. The Government has set September 2017 as the target date for a report for consideration by the newly elected Council, including recommendation on the approach to establishing consistent services for priority operational areas.

### **Rates (including SRV determination and future direction)**

The NSW Government proclamation requires MCC to apply the rating structure, rating categories and sub-categories that applied in each former Council area for 2015-16 in 2016-17.

For the former Gloucester Shire Council this will include the continuation of a previously determined special rate variation.

The rates for the former Greater Taree City and Great Lakes Councils will be based on the rate peg limit set by the Independent Pricing and Regulatory Tribunal (IPART) of 1.8%. Both the former Greater Taree City and Great Lakes Councils had applied to IPART in February 2016 for special rate variations. IPART has since advised that:

*...on 11 May 2016, IPART made decisions on these applications but had not yet issued the instruments giving effect to the decisions to the applicant councils. On 12 May 2016, each of the relevant councils was dissolved under an amalgamation proclamation issued by the Governor. As a consequence, IPART can no longer implement the decisions made on 11 May. Hence, no final decisions and instruments can be issued by IPART on these three former councils' applications.*

MCC will now consider applying for a special rate variation in accordance with NSW Government policy and advice that may be up to or equivalent to, the amounts applied for by the previous Councils. The former Taree City Council applied for a cumulative % rise over 6 years of 49.2% while the former Great Lakes Council applied for a cumulative % rise over 4 years of 20.7% (both figures are inclusive of the rate peg amount).

Priority will be placed on consolidating the asset and financial information from the former three Councils, to determine the overall position of MCC. The exact special rate proposed will be determined once this information is available, and following consultation with the NSW Government





Greater Taree  
City Council

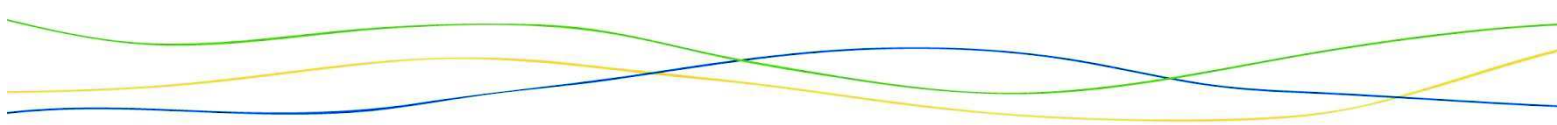
# Delivery Program

2013 - 2017





<b>Amendments</b>	
Version 1	Adopted: 19 June 2013 (Min No 103)
Version 2	Adopted: 22 January 2014 (Min No 18)





## Table of Contents

<b>1. Overview</b>	<b>3</b>	Environmental Services	23
<b>2. Our Councillors</b>	<b>4</b>	Infrastructure Services	27
<b>3. Introduction</b>	<b>5</b>	Landuse Planning	28
The Integrated Planning and Reporting Framework	5	Leisure Facilities	29
How this Delivery Program Works	5	Library Services	30
How this Delivery Program Was Developed	5	Manning Entertainment Centre	32
<b>4. Our Environment</b>	<b>7</b>	Manning Regional Art Gallery	33
a. Internal	7	Parks and Reserves	35
Our Council Area	7	Taree Regional Airport	37
Our Business	7	Visitor Services	38
Our Values	8	Waste Management	40
Our Strengths	8	e. Support Services	42
Our Structure	10	Asset Planning	42
b. External	10	Finance and Rates	44
Community Demographic Profile	10	Governance	46
Emerging Issues	12	Organisational Development	48
<b>5. The Program</b>	<b>13</b>	Property and Procurement	49
a. Integrated Plans	13	Technology	50
b. Integrated Relationships	13	f. Corporate Indicators	51
c. Key Focus Areas	15		
Customer Focus	15		
Asset Management	15		
Collaborations	15		
Public Value	16		
d. Frontline Services	17		
Building and Development Services	17		
Community Services	19		
Customer Service Centre	20		
Economic Development	21		
Environmental Health	22		

# 1. Overview

This Delivery Program is the first full-term delivery program to be developed under the NSW Government's Integrated Planning and Reporting Framework for local councils. It presents a unique opportunity for councillors elected at the 2012 Local Government Elections to chart, for the community, its plan for the next four years.

The Delivery Program is clearly linked to the key aspects of the 20 year Manning Valley Community Plan and includes reference to how Council provides stewardship to the community in relation to services provided by State and Federal governments, such as housing, education and health.

Council has established the key themes of the Program as customer focus, asset management, collaboration with the community and visible public value and actions detailed in the plan can be seen to directly support these themes. Also included is information about the broad mechanisms which will be used to monitor and report on Council's achievements against the Program's goals. These mechanisms will be more specifically defined in the Annual Plans published each year and they will be regularly reviewed and refined to ensure strong performance and high quality results for the community.

It is recognised that this Delivery Program has been developed in a time of uncertainty for Local Government where an expert panel commissioned by the NSW Government is undertaking an extensive review of the sector across NSW. While the outcome of this review may significantly change aspects of the Delivery Program, the Program will also provide key information to be considered in the implementation of any changes over the four year period.

Four year programs will always contain more certainty in the early years and less certainty in the latter years. Local Government is subject to ongoing change and while this program is based on the best information at the time it is written, it should be acknowledged that it needs to be a dynamic document across the period in order to respond to opportunities and challenges as they arise.

By far the greatest challenge facing our Council, and all regional and rural councils across NSW, is the maintenance of roads and bridges. Throughout Australia it has been widely acknowledged that local councils do not have and cannot generate sufficient funding to meet the real costs of properly maintaining vital infrastructure. Council will continue to lobby the State and Federal governments for more funding. It will also continue to seek improvements and efficiencies in its infrastructure programs to try and make the money go further.

Using this Program as the basis for business and service delivery decisions and budget allocations, an Operational Plan will be prepared each year.

The Council is required to report to the community and the Division of Local Government on progress against and completion of initiatives identified in the Delivery Plan annually.

Because the Delivery Program and subsequent Operational Plan are developed to ensure the community is kept informed about Council's priorities for the four years of its term quarterly reports are provided against the activities within the Operational Plan. These reports are made available to the public via Council's website.



## 2. Our Councillors

Our Council is comprised of a popularly elected Mayor and eight elected Councillors (the Elected body).



Mayor Paul J Hogan



Cr Kathryn Bell



Cr Brad Christensen



Cr Peter Epov



Cr Robyn Jenkins



Cr Trent Jennison



Cr David Keegan



Cr Alan Tickle



Cr David West

## 3. Introduction

### The Integrated Planning and Reporting Framework

Under the Integrated Planning and Reporting legislation GTCC is required to prepare:

- Community Strategic Plan
- Resourcing Strategy
  - Long Term Financial Plan
  - Workforce Plan
  - Asset Management Strategy
- Delivery Program
- Operational Plan including Statement of Revenue

### How this Delivery Program Works

Council has a focus on outcomes. This program has been developed to inform the community on what Council will be doing for the four year period of the program.

The annual Operational Plan is drawn from this Delivery Program. However, given the potential changes to the legislative, political and economic environments, it is likely that future Operational Plans for the period may need to include additional items that have not been foreseen in this Delivery Program.

The Delivery Program and Operational Plan are linked to the Manning Valley Community Plan 2010 – 2030 through the Key Directions within that Plan. Readers will see that the activities in the Delivery Program refer to the Key Directions of:

- Looking after what we've got,
- Respecting the environment,
- A strong economy,
- A great lifestyle, or
- Getting things done.

The Program and the Plans are based on:

- a. the front-line services provided to the community by Council and its staff, in accordance with legislation; and
- b. the support structure which, behind the scenes, facilitates the effective and efficient provision of front-line services.

### How this Delivery Program Was Developed

In late 2012, five senior Council staff formed a working party to consult with their colleagues and Council on the direction and content of the Program. The working party wanted to ensure that the Program not only encouraged and supported the concept of continuing improvement in how services are provided to the community, but also established a set of realistic and achievable outcomes given the financial and other resources available to Council.

In January this year, Councillors met to add their individual and collective input into this process to set in place the program for the term of Council.

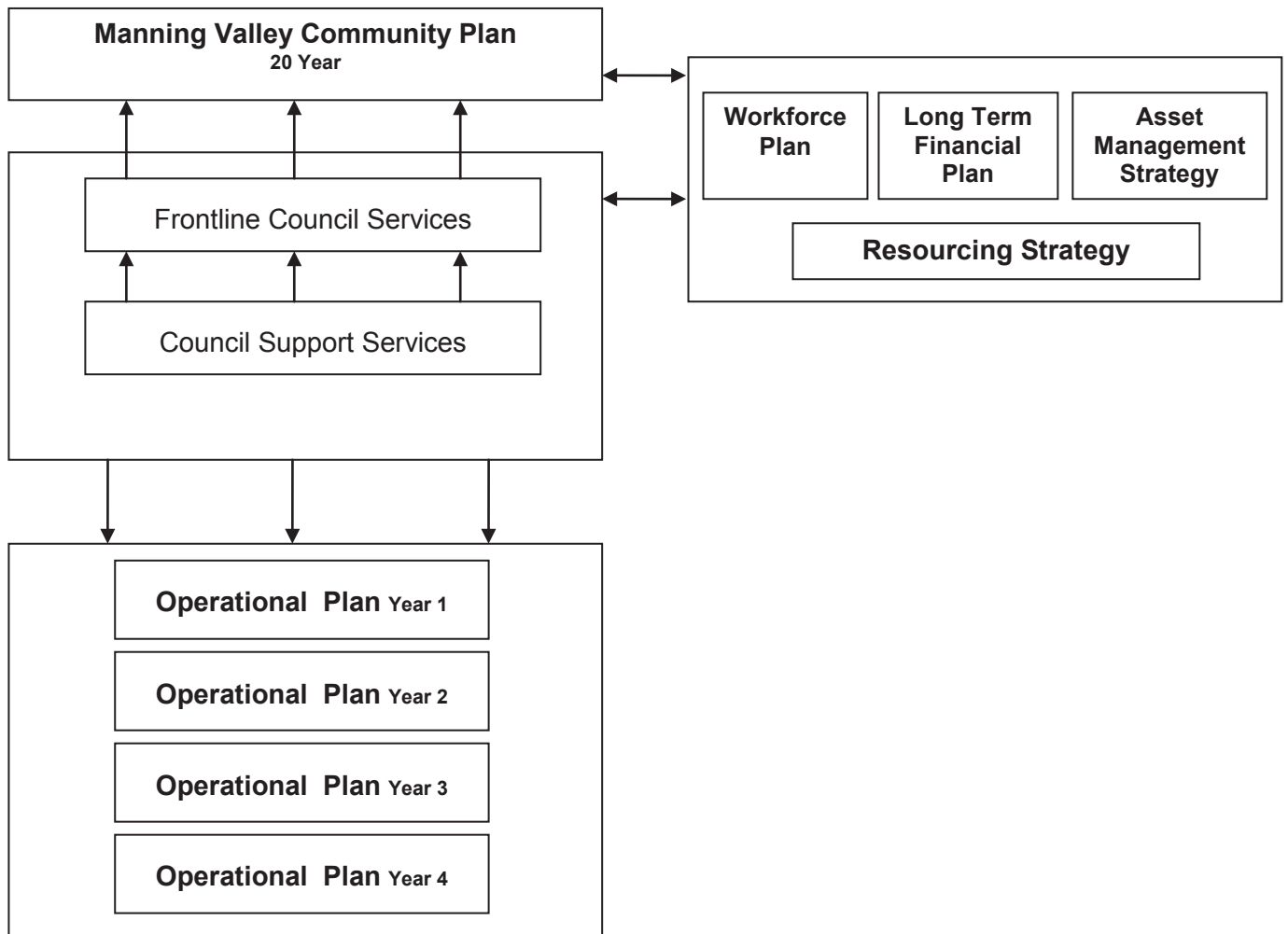
The detail of the Operational Plan is divided into:

- a. Core Business, and
- b. New Initiatives

By far, the majority of council's activities fall into the first category and a series of Key Performance Indicators (KPI's) have been developed which will enable Council to measure how well it provides a range of services to the community.

Each year, Council endeavours to undertake some new initiatives. Typically these initiatives will include projects which produce tangible results for the community as well as generating improvements to the way in which council does business.

The successful implementation of these initiatives is the measure of council's performance.



The detail in the plan is broken into initiatives over the period and core business. By far the majority of local government activities lie in delivering ongoing services to the community. We have adopted a series of key performance indicators (KPIs) that reflect the service levels that will be delivered to the community against our core business.

These KPIs reflect the method of assessment that we use to measure our service delivery standard.

In addition to business as usual we embark on limited initiatives each year. These are identified in the plan and their success is assessed by the achievement of the initiative. Typically the initiatives will be a mix of continuous improvement activities and actions to support changes in the legislative, structural and/or community environment.

## 4. Our Environment

### a. Internal

#### Our Council Area

Some key characteristics of the Greater Taree Local Government Area include:

- Area: 3,753 km<sup>2</sup>
- Population: 47,000 (approx)
- Length of roads sealed: 742 km
- Length of roads unsealed: 950 km
- Timber bridges: 105
- Concrete bridges: 114
- Culverts: 3,090
- Parks and reserves: 241
- Swimming pools: 6
- Libraries: 5
- Rate assessments: 23,844
- Rates income: \$26.8 M
- Regional airport: 1

#### Our Business

Local Government is one of three levels of government and is the tier closest to the community. As with any local government authority, GTCC has a service delivery focus that ensures it has a presence within the community and a focus on efficient service delivery.

Council is involved in the delivery of services that address the recreational, cultural and leisure needs of the community including operating libraries, an art gallery; an entertainment centre; an airport; cemeteries; managing and maintaining both active and passive open space, sport and recreation and boating facilities; and co-ordinating civic, celebratory and entertainment events and activities for community participation.

Council also manages and maintains a large array of buildings and facilities that are used by the community, community groups, community service providers and preschools. Council is also responsible for a vast vehicular and pedestrian infrastructure network and stormwater network; and maintains public amenities and streetscape.

Council undertakes activities that facilitate the amenity including land use planning, development control and certification and compliance in accordance with building codes; regulation of onsite sewage management systems; and a range of environmental activities and projects including management of wetlands, foreshore maintenance and estuary/river dredging projects, noxious weed control and noise and pollution control. Council provides a regulatory service in relation to many of these activities and also in relation to waste management and food, hygiene and health (legionnaires relating to air conditioning systems).

In partnership with local community and business sectors, Council advocates for additional services and funds to enhance and extend existing services.



Council does this work by lobbying on behalf of the community and in partnership with sector and industry interest groups. Council also facilitates and operates community services such as youth programs and road and safety programs on behalf of the State.

A significant part of Council's operations are the back of office functions that support the delivery of services to the community including information technology management, record keeping and financial stewardship.

Council receives its funds from rate income, fees and charges, direct from the State Government and through Federal and State grant funding. Many of the services are regulated by the State Government under various legislation. Council has been relatively successful in securing grant funds to provide additional service to complement those that are required by regulation.

Council has a responsibility to provide transparent and honest interactions with its community, while making long term decisions that affect and shape the community.

## Our Values

**Integrity:** We consistently apply the values of our organisation in all our actions, engage in open and authentic dialogue and maintain a continuous communication cycle based on giving, acknowledging and fulfilling promises. We hold ourselves and others accountable for achieving performance measures and demonstrate our commitment to honesty, trust and respect for each other.

**Teamwork:** We contribute to our teams through active participation and accepting responsibility for outcomes, applying a collaborative approach to cross-organisational projects, planning and decision-making and committing to the 'journey' to becoming a high performing team.

**Sustainability:** We practice sustainability in the way we use resources and apply sustainability principles to organisational development and when planning and delivering services and activities.

**Enjoying work:** We strive to achieve a work-life balance, embrace new experiences and challenges and acknowledge the successes of others. We are committed to nurturing the health and wellbeing of our colleagues, participating in cross-organisational teams with care and humour and bringing passion and energy to our work environment.

**Resourcefulness:** We use initiative, ingenuity and resourcefulness and practice original and critical thinking, insightfulness and understanding of both organisational risks and benefits. We research and explore alternative options linked to the strategic vision, seek excellence in process and outcome and utilise the best available technology.

## Our Strengths

Following a restructure in 2009 and appointment of a new Executive in 2010, Council has taken a strengths based approach to build organisational capacity and capability. This has included:

- Establishment of a formal continuous improvement framework and redirection of administration resources to form an internal process improvement team;
- Collaborative corporate decision making through the Leadership Team, breaking silos and providing consistent corporate messaging;

- A teamwork approach to corporate projects, enhancing inter-departmental communication and ensuring valuable, diverse and specialised staff skills are utilised in the most effective way;
- Enhanced customer focus and recognition of the role staff play in representing Council in the community in which they live and work;
- Enhanced capacity building through volunteer and community partnerships;
- Enhanced communication through a diverse range of strategies including use of the intranet for corporate messaging, quarterly all staff briefings, regular Team Leader skill building activities, regular team meetings, team building social lunches and breakfasts and the end of year function celebrating achievements;
- Enhanced planning and co-ordination of systems, processes and business as usual frameworks;
- Development of robust recruitment, training and retainment frameworks in order to get the right people with the right skills in the right jobs at the right time.

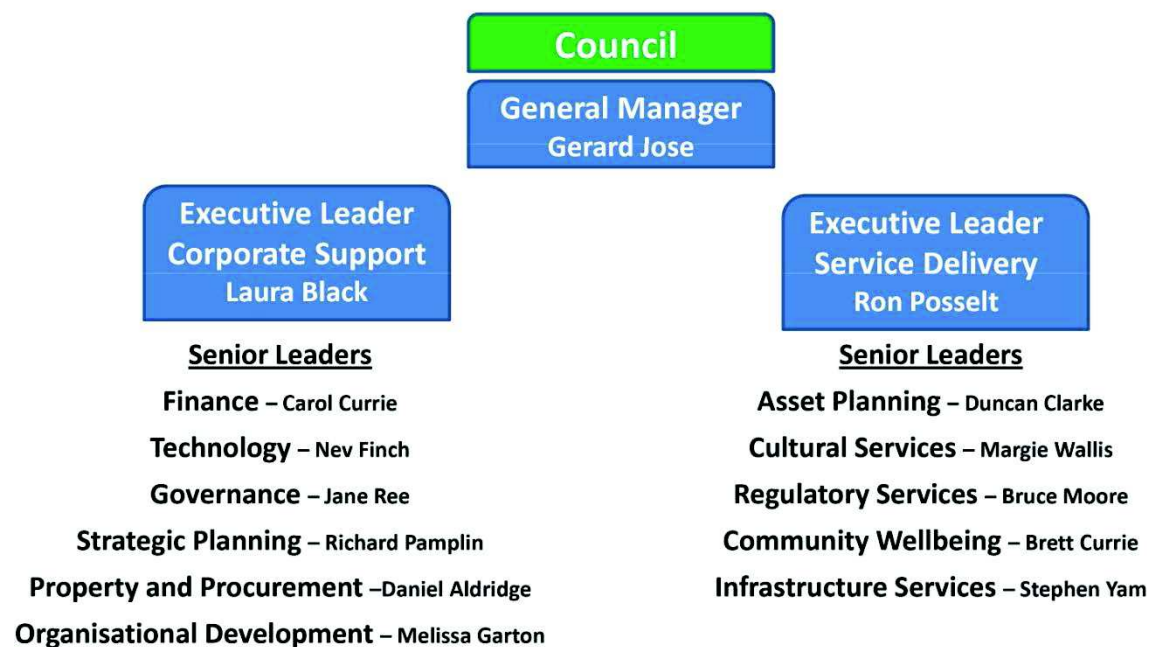
This overall approach has seen a marked change in organisational culture including:

- Staff participation
- Staff morale
- Customer focus (both internal and external)
- Reporting mechanisms and accountability
- Integrated and co-ordinated business units with a shared purpose
- Financial and asset management focus
- Improved focus on gaining efficiencies and increasing effectiveness

Greater Taree City Council has become a more adaptable and flexible organisation with an increased willingness and ability to face its challenges.

## Our Structure

### Greater Taree City Council Organisational Structure Adopted 17 April 2013



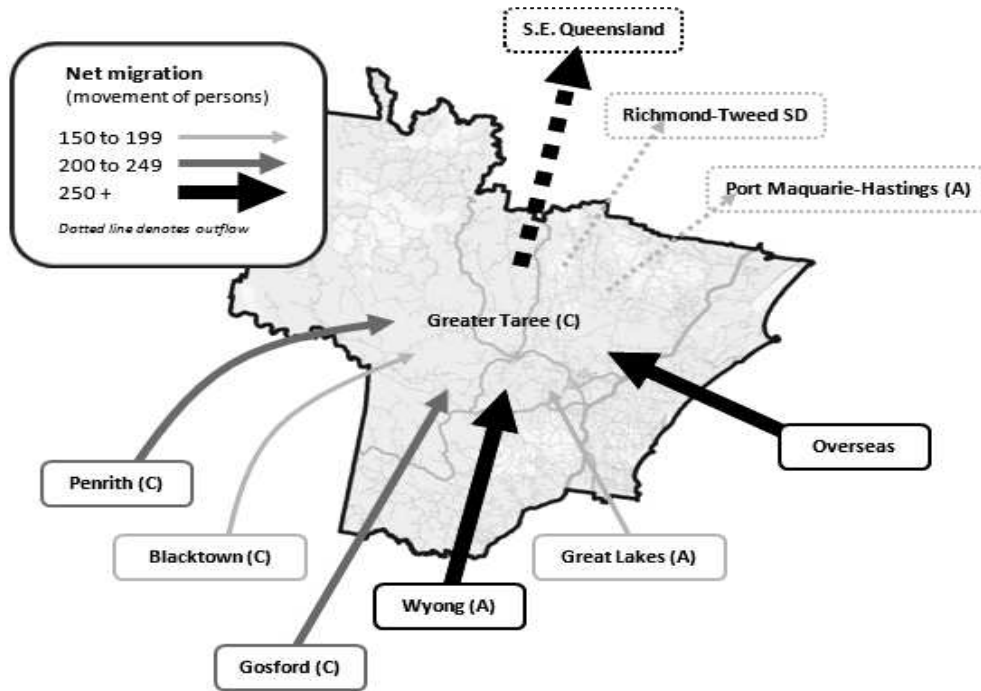
## b. External

### Community Demographic Profile

The population of Greater Taree in 2011 was 46,541, living in 21,794 dwellings with an average household size of 2.36. The table below shows the population comparison between the 2006 and 2011 Census.

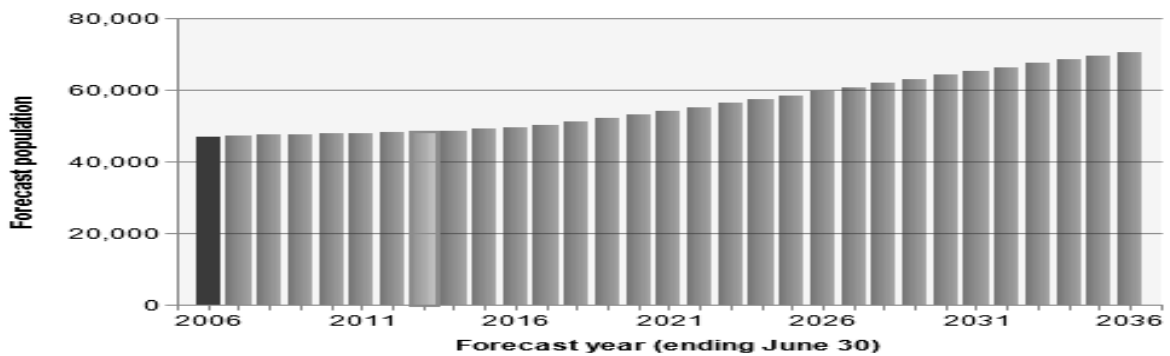
	2011			2006			Change 2006 to 2011
	Number	%	Regional NSW	Number	%	Regional NSW	
Population	46,541	100.0	100.0	45,145	100.0	100.0	+1,396
Males	22,658	48.7	49.3	22,078	48.9	49.4	+580
Females	23,883	51.3	50.7	23,067	51.1	50.6	+816

The following diagram shows the areas from which people are coming to reside in Greater Taree and areas to which people are moving outside of Greater Taree.



Our population is expected to increase to around 70,000 by the year 2036, as can be seen in the following diagram.

**Forecast population, Greater Taree City**





## Emerging Issues

The following issues are, for the purpose of this program, labelled as 'emerging' as they have the potential to significantly affect Council. These issues are likely to be addressed in partnership with other organisations and levels of government, but do not currently have specific or new initiatives in which Council is involved. It is proposed that they be monitored as corporate issues and incorporated in annual Operational Plans as initiatives are generated. These issues include:

- **Coastal Erosion:** coastal communities and local councils are facing difficulties associated with coastal erosion along the NSW coastline. While this issue is not new, it has not received the full co-operative response of all levels of government that is required to resolve the matter. From this perspective Council is monitoring the NSW Coastal Reforms closely for some direction and is working closely with the NSW Office of Environment and Heritage to establish frameworks within which protection can be managed.
- **Sea Level Rise and Climate Change:** related to the Coastal Reforms, the removal of State benchmarks for sea level rise has meant that there is potential for this matter to be dealt with inconsistently along the coast. Sea level rise is one component of climate change that is likely to impact our area in some form, along with increased rainfall, higher temperatures and bushfire impacts. Council is currently monitoring legislation and policy frameworks relating to these issues.
- **Waterways protection:** there is increased community concern regarding accessibility and an increased demand for Council involvement.
- **National Broadband Network (NBN):** the benefits of new technologies associated with the NBN are currently being investigated. There is likely local savings and greater service connectivity and accessibility for local business, industry and Council resulting from this development.
- **Local Government Reform:** an Independent Review Panel is currently looking at ways to strengthen the effectiveness of local government in NSW. Collaboration and regionalisation are two of the key drivers and opportunity exists for some form of shared service provision. While the specific impact of this is unknown, Council has established a working party to monitor progress and communicate change with staff. The Mid North Coast Regional Organisation of Councils (MIDROC) is also currently investigating opportunities for collaboration.
- **Constitutional Recognition of Local Government:** the Australian Government is working to build support for a successful referendum on constitutional recognition for local government. It is an issue of importance to the nation given the key role local government plays as the third tier of government and the increasing responsibility Councils play in delivering services to communities.
- **Benchmarking:** increasingly reviews of local government give Council the opportunity to benchmark against the performance of others. Currently a quarterly report identifies current trends in service provision and levels. It is intended that on collation of 12 months data this be made available to the community via the website. As more opportunities arise to measure against others, Council's reporting mechanisms will be refined.

# 5. The Program

## a. Integrated Plans

The following Council plans are referenced in the Delivery Program as they integrate with the goals and activities programmed for the period 2013-17:

- Asset Management Plan
- Long Term Financial Plan
- Workforce Management Plan
- Technology Strategic Plan
- Cultural Plan
- Economic Development Strategy

## b. Integrated Relationships

Council will utilise relationships with external parties to pursue Community Strategic Plan strategies that are fully or partially outside Council's direct control or influence.

Key Direction	Strategy	Potential collaborator
Looking after what we've got	Encourage the community to consider use of alternative and sustainable transport	NSW Government Department of Transport  Local transport providers Carpooling providers
Respecting the environment	Ensure the preservation of quality agricultural land	NSW Government Department of Primary Industries and Office of Strategic Lands  Local landholders
	A community that is informed and prepared for climate change and any necessary adaptation	NSW Government Office of Environment and Heritage
A strong economy	Expand job opportunities through the growth of existing businesses and encourage new businesses to establish or relocate	NSW Government Department of Trade and Investment, Regional Infrastructure and Services  Australian Government Regional Development Australia  Chamber of Commerce and local employers
	A broad and skilled local workforce	NSW Government Department of Trade and Investment, Regional Infrastructure and Services  Australian Government

Key Direction	Strategy	Potential collaborator
		Regional Development Australia Australian Bureau of Statistics Training and education providers
	Develop effective partnerships and relationships between all key economic stakeholders	NSW Government Department of Trade and Investment, Regional Infrastructure and Services Australian Government Regional Development Australia Chamber of Commerce and local employers Training and education providers
A great lifestyle	Ensure a wide choice of housing styles and locations, with consideration of accessibility, adaptability and affordability	Housing NSW Community Housing Local landowners
	Develop strategies and actions to address sustainability and security issues related to local food	NSW Government Department of Primary Industries Local food producers and suppliers
	Ensure lifelong learning opportunities are available for all ages in the community	NSW Government Department of Education and Communities Training and education providers
	Ensure comprehensive public and private healthcare facilities are available to meet the needs of the community	NSW Government Ministry of Health Australian Government Department of Health and Ageing
	Ensure the provision of a range of sporting opportunities to meet the needs of the community at a local, district and regional level	NSW Government Office of Communities Sport and recreation associations

## c. Key Focus Areas

Following are the key focus areas that underpin the 2013-17 Delivery Program:

### Customer Focus

Over the next four years Council will focus on delivering quality customer service to both internal and external customers by defining, planning and promoting realistic service expectations and delivering on those expectations in a friendly and efficient manner.

A range of strategies will be used to further this focus including:

- Investigation and implementation of online servicing opportunities
- Improvement to Council's website and online presence
- Customer satisfaction surveys
- Quarterly staff briefing sessions focussed on customer service
- Annual event recognising staff input to customer service initiatives and improvements
- Focus on customer service in Council's training program
- Inclusion of customer service delivery as a standard agenda item at Council team meetings
- Improved corporate reporting including customer service indicators
- Implementation of council's community engagement strategy

### Asset Management

Over the next four years Council will focus on managing its substantial infrastructure maintenance and renewal backlog and on developing quality, fit-for-purpose interventions within Council's resource capacity.

A range of strategies will be used to further this focus including:

- Development and implementation of a rolling capital works program
- Review and improved management of infrastructure materials and work practices
- Implementation of Council's Asset Management Strategy
- Implementation of Council's Open Space Strategy
- Implementation of Council's Waste Management Strategy

### Collaborations

Over the next four years Council will focus on establishing and maintaining sustainable collaborations and partnerships with relevant agencies in order to undertake, facilitate and/or advocate on initiatives and core business detailed in Council's plans in order to achieve specified outcomes.

A range of strategies will be used to further this focus including:

- Implementation of local government reform initiatives
- Investigation of shared service opportunities with other councils
- Investigate alternative delivery models including Public Private Partnerships
- Review of economic development strategies and development of a plan that builds on identified strengths
- Review of community service delivery arrangements
- Investigation of regional economic development initiatives
- Investing in community capacity building



- Seeking opportunities to support and grow local social, cultural and environmental initiatives

## Public Value

Over the next four years Council will focus on increasing public value by continuously improving the organisation's internal processes and finding new and more efficient ways to deliver frontline and support services.

A range of strategies will be used to further this focus including:

- Implementation of local government reform initiatives
- Investigation of additional grant and funding opportunities
- Investigation of sale of services in which we specialise
- Implementation of process improvement initiatives across council
- Review of Council's cash flow management system to maximise investment returns
- Review and improvement of Council's budget management processes and supporting systems
- Continuing review of Council's long term financial plan
- Implementation of Council's Open Space Strategy
- Preparation of business plans and feasibility studies to ensure public ownership, development and management of assets is appropriate and viable.

## d. Frontline Services

These are the frontline services that Council delivers to the community on a daily basis.

### Building and Development Services

Building and Development Services enacts the regulatory framework and services for land use, building and construction in the Manning Valley. The work undertaken is an important indicator of the state of the local economy. Over the next four years this area will focus on the review of operations in response to the extensive NSW planning system reform and will focus on enhanced delivery of its core business functions, extension of online service provision and ongoing improvement of internal processes.

#### Core Business

Building and Development Services performs the following key functions:

- Provision of building and development related advice to internal and external clients
- Processing of development applications, construction, complying development, building and occupation certificates
- Development compliance
- Inspection of works during the course of construction
- Implementation and monitoring of Council's on-site sewerage management program
- Fire safety audits, inspections and implementation of essential fire service programs

#### Assessment Methods

- Percentage of Development Applications assessed within prescribed timeframes
- Percentage of Construction Certificates determined within prescribed timeframes
- Percentage of On Site Sewerage Management applications determined within prescribed timeframes
- Percentage of Complying Development Applications determined within prescribed timeframes
- Percentage of Building Certificates processed within prescribed timeframes
- Percentage of developments requiring concurrence determined within prescribed timeframes
- Percentage of integrated developments determined within prescribed timeframes
- Percentage of designated developments determined within prescribed timeframes
- Percentage of subdivision certificate applications determined within prescribed timeframes
- Percentage of Review of Environmental Factors determined within prescribed timeframes

#### Initiatives

Year	Description	Assessment Method	Community Plan Link
1-4	Implement statutory planning and building components of NSW Planning Reform	Progress and completion of project	Looking after what we've got
1-4	Development of electronic lodgement systems	Progress and completion of project	Looking after what we've got

Year	Description	Assessment Method	Community Plan Link
1	Develop local swimming pools register, inspection schedule and community awareness program	Progress and completion of project Trends in KPI's	Looking after what we've got
	Develop local boarding house register and inspection schedule	Progress and completion of project Trends in KPI's	Looking after what we've got
	Review framework for pre-lodgement advisory service	Progress and completion of project	Looking after what we've got
2	Develop customer service strategy to enhance building services market share	Trends in KPI's Customer satisfaction	Looking after what we've got
	Digitise archived planning instruments	Progress and completion of project	Looking after what we've got
	Develop online tracking tools	Progress and completion of project Customer usage Customer satisfaction	Looking after what we've got
3	Enhance service performance reporting system	Progress and completion of project System reports	Looking after what we've got
4	Review of the Annual Fire Safety Program	Progress and completion of project	Looking after what we've got

### Responsible Officer

Senior Leader Regulatory Services.

## Community Services

Community Services provides a broad range of community development, support and safety services, with a particular focus on youth and the Aboriginal community. Over the next four years this area will focus on the review of externally funded service activities, compliance with service specifications and a refocussing of internally funded activities to better meet the needs of Council and the community.

### Core Business

Community Services performs the following key functions:

- Community development activities
- Aboriginal activities and programs
- Youth development activities and programs
- Community safety programs
- Support community capacity building

### Assessment Methods

- Percentage of external service level agreement targets met
- Number of training and development events held
- Number of community education road safety projects conducted

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Undertake Early Intervention Placement Program transition planning and handover	Progress and completion of project	A great lifestyle
	Review of Road Safety Projects and alignment with Roads & Maritime Service strategies	Progress and completion of project	A great lifestyle
2	Investigate and pursue community capacity building opportunities	Progress and completion of project	A great lifestyle
2-3	Review externally funded service activities	Progress and completion of project Trends in KPI's	A great lifestyle
4	Seek funding to progress healthy ageing framework	Progress and completion of project	A great lifestyle

### Responsible Officer

Senior Leader Community Wellbeing.

## Customer Service Centre

Council's Customer Service Centre provides a central point of access to information and services for Council's customers. It is often the first and only point of contact the community has with Council. Over the next four years this area will focus on extending online service provision, implementing a new telephone network and improving reporting systems.

### Core Business

The Customer Service Centre performs the following key functions:

- Counter services
- Call centre services
- Provision of information and referral

### Assessment Methods

- Time taken to answer incoming telephone calls
- Call abandonment rate
- Percentage of enquiries resolved
- Amount of online service usage
- Amount of online information/services available

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Coordinate an increase in the quantity and quality of information available online to the community	Progress and completion of project	Getting things done
2	Extend online self-serve access to Council information and services in new functional areas including cemetery services	Progress and completion of project Trends in KPI's	Getting things done
3	Enhance customer service reporting system	Progress and completion of project Trends in KPI's	Getting things done
4	Review structure and mechanisms for delivery of customer service with consideration to online service usage rates	Progress and completion of project Trends in KPI's	Getting things done

### Responsible Officer

Senior Leader Community Wellbeing.



## Economic Development

Council currently has a Memorandum of Understanding (MOU) with the Manning Valley Business Chamber to deliver against the Economic Development Strategy endorsed by the Chamber and Council in 2012. The Economic Development Partnership Board, established to oversee progress against the Strategy, comprises representatives of the Chamber and Council's elected body.

The MOU is open to review annually and as such is currently under review.

Feedback has been sought from the sub Chambers as to the value of the MOU and Council's future role in 'economic development' activities. Consultation has also been ongoing with the State regarding a partnership approach to supporting small business and industry at a regional level with the Mid North Coast Regional Organisation of Councils.

As the current status is under review, in year one of the Delivery Program, it is proposed that the direction for Council's involvement in 'Economic Development' activities besides the provision of Tourism Services and development of relevant infrastructure, such as the Aviation Business Park, be determined.

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Develop an 'economic development' focussed program of activity	Progress and completion of project	A strong economy

## Environmental Health

Environmental Health provides a range of services to control and enhance environmental health standards and protect the community against physical danger, environmental discomfort and exposure to health risk. Over the next four years this area will focus on enhanced delivery of its core business functions, extension of online service provision and ongoing improvement of internal processes.

### Core Business

Environmental Health performs the following key functions:

- Ranger services
- Registration and impound of companion animals
- Food surveillance and control
- Investigation and management of illegal dumping
- Investigation and management of pollution incidents
- Licensing and inspection of caravan parks
- Licensing of inspection of regulated activities
- Parking control
- Weeds management

### Assessment Methods

- Percentage of food and licensed premises inspected annually
- Percentage of properties inspected for noxious weeds
- Monitoring of timed parking areas
- Amount of online service usage

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Review provision of stock pound facilities	Progress and completion of project	Looking after what we've got
1-4	Extend online service applications to new functional areas	Progress and completion of project	Looking after what we've got
2	Implement system to assess decommissioned underground fuel tanks	Progress and completion of project Assessment reports	Looking after what we've got
3	Investigate opportunities for management of parking issues upon completion of the Central business District parking strategy	Progress and completion of project	Looking after what we've got
4	Review Council's strategic approach to the management of noxious weeds	Progress and completion of project	Looking after what we've got

### Responsible Officer

Senior Leader Regulatory Services.

## Environmental Services

Environmental Services undertakes environmental assessments to identify and mitigate environmental risks associated with Council projects and development proposals in line with legislative requirements.

Environmental Services also develops and implements projects to address local environmental issues, which have been identified in close consultation with the community and documented in an Environmental Action Plan (EAP). In 2013/14, Council will focus on finalising the Environmental Action Plan and introducing an environmental levy through a special rate variation, to assist in its delivery.

Council considered the following range of methods to address the environmental issues raised by the community and included in the Environmental Action Plan in deciding to pursue a special rate variation (SRV) for an environmental levy:

1. Through the use of Council's ability to control and guide development and building.
2. Implementation through existing Council programs such as waste management and noxious weed control.
3. Through the use of existing available staff time and resources (via general revenue), so that programs can be developed and implemented by staff in conjunction with their normal work program. Many of these items involve normal 'reflective practice' reviews and improvements to work processes.
4. Via collaboration with a range of other government and non-government groups and individuals. Some of these actions may be undertaken by other groups with the support and assistance of Council, e.g. provision of administrative and technical support.
5. Through targeted projects identified by Council and funded by developers, through Voluntary Planning Agreements for example. In addition the 'offsets' required of developers to achieve the 'maintain or improve' test within the *Native Vegetation Act 2003* also provide the impetus for developers to offset any negative impacts of proposals. These and other similar mechanisms may harness development to provide positive environmental benefits.
6. Through the prioritisation of proposed projects, so that staff time and resources, and the preparation of grant applications and special budgetary requests to Council, can be undertaken in a systematic way – working on the items of highest priority first.
7. Through the raising of funds via fees – statutory fees, cost-recovery charges, or the introduction of an environmental levy. An environmental levy is considered the most effective way for Council to be able to provide matching funding for applications to external grant programs. For example, Great Lakes Council has almost tripled their environmental rate this way since introducing it over ten years ago.

An environmental levy is considered the most effective way of providing a secure source of funding that can be used to implement the EAP. Most of the other methods considered by Council regarding implementing the EAP will result in some positive impacts upon the environment but will do little to meet the community expectation regarding estuary and water quality improvements (such as acid sulphate soils rehabilitation), improved navigation through additional dredging and foreshore improvements which all require substantial funding to implement. Implementation of an environmental levy also enables Council to

provide matching funding to attract external grants for environmental projects, thereby significantly increasing Council's investment into environmental projects.

Council undertook extensive consultation with the community in preparing the draft EAP by holding workshops in major settlements across the local government area, talking to government agencies and environmental groups and by the community filling out detailed surveys to determine the issues they felt were important to them and their preparedness to fund these activities through an environmental levy. Approximately 80 surveys were received which were used to prepare the actions in the draft EAP. Approximately 86% of survey respondents supported the introduction of a mid-range environmental levy.

The draft EAP and a proposed 5% SRV for an environmental levy was exhibited which included community workshops and information sessions, shopping centre displays, media releases, attendance by staff at community events, and via a survey.

Nearly 4,000 information kits were handed out to the community and approximately 400 surveys were received. 72% of respondents supported the draft EAP and 64% supported the introduction of a 5% SRV for an environmental levy to implement the draft EAP.

The exhibition included a Frequently Asked Questions (FAQ) sheet which detailed the types of projects proposed in the draft plan, how the projects would be implemented, whether other councils had an environmental levy, why people would support the actions and environmental levy, how much an environmental levy would cost, whether Council would still seek grants to implement projects and how people could get more involved.

In regard to cost of a 5% environmental levy the FAQ advised that the following increase would apply to the average weekly amount for the following rating categories:

<b>Residential</b>	<b>Farm</b>	<b>Business</b>
91c	\$1.52	\$3.14

It should be pointed out that any SRV is in addition to any annual rate-peg percentage increase set by the Division of Local Government. In the interests of transparency, the 5% environmental levy is expressed below as the annual average increase for the three rating categories:

<b>Residential</b>	<b>Farm</b>	<b>Business</b>
\$47.32	79.04	\$163.28

Whilst any SRV will have an impact upon a community's capacity to fund the increase it is considered that Greater Taree's current average rates are no higher than comparable councils and that the benefits far exceed any negative impact upon the community. Council also has a hardship policy to assist ratepayers who are finding it difficult to pay their rates.

Following the extensive consultation with the community outlined above, Council resolved on 20 November 2013 to make an application to the Division of Local Government for a 5% special rate variation (SRV) (including 1% for dredging and foreshore improvements) over a 5 year period (in addition to the annual rate pegged amount), to assist in implementing the plan. If approved by IPART, the environmental levy would commence on 1 July 2014 and enable the delivery of projects identified in years 2-4 of the Delivery Program, as outlined in the table below. It is also expected that if approved the SRV will enable Council to be more successful in obtaining external grant funding for environmental projects, so an additional 50% in addition to the SRV funding is expected from a range of external grant programs. A 5% SRV would generate \$5,438,000 over the life of this delivery program, and would be

expected to generate an additional \$2,719,000 in external grant funding. It is expected that Council would apply for an extension to the SRV at the end of any initial approval period.

### Core Business

Environmental Services performs the following key functions:

- Delivery of environmental projects that meet legislative requirements and which provide sustainable and socially beneficial outcomes
- Environmental assessment of Council projects
- Sustainability initiatives for Council assets
- Management of Cattai Wetlands
- Undertaking actions identified in Council's Environmental Action Plan

### Assessment Methods

- Level of energy and water usage in Council facilities
- Percentage of Review of Environmental Factors processed within prescribed timeframes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Prepare Environmental Action Plan and apply for a Special Rate Variation (Environmental Levy) to implement the plan.	Adoption of Environmental Action Plan and submittal of SRV application.	Looking after what we've got Respecting the environment
1	Development of projects identified in Council's Environmental Action Plan for future implementation.	Progress and completion of project	Looking after what we've got Respecting the environment
1	Implement the 'Protecting the Health of the Manning' project including the publication of a State of the Manning report card.	Progress and completion of project	Looking after what we've got Respecting the environment
Year	Description	Assessment Method	Community Plan Link
2-4	Environmental Action Plan implemented in line with the project priorities identified under the following themes:	Annual reporting of performance against expenditure	Looking after what we've got Respecting the environment
	1. Estuary & Water Quality a) Acid Sulfate Soil Hot Spot Remediation b) River Health c) Urban Waterway Improvements d) Roadside and Coastal Erosion Control e) Coastal Floodplain Vegetation Protection & Enhancement	Progress and completion of project	Looking after what we've got Respecting the environment



	<p>2. Biodiversity</p> <ul style="list-style-type: none"> <li>a) Natural Reserve Management</li> <li>b) Environmental Weed / Pest Animal Control</li> <li>c) Fish Barrier Removal</li> <li>d) Wildlife Blackspot Enhancements &amp; Landscape Connectivity Improvements</li> </ul>	<p>Progress and completion of project</p>	<p>Looking after what we've got</p> <p>Respecting the environment</p>
	<p>3. Sustainability &amp; Environmental Performance</p> <ul style="list-style-type: none"> <li>a) Minimising our Carbon Footprint</li> <li>b) Enhanced Environmental Planning and Management</li> <li>c) Climate Change Adaptation</li> </ul>	<p>Progress and completion of project</p>	<p>Looking after what we've got</p> <p>Respecting the environment</p>
	<p>4. Dredging &amp; Foreshore Improvements</p> <ul style="list-style-type: none"> <li>a) Dredging for Navigation Purposes</li> <li>b) Improvements to Foreshore Recreation Facilities</li> </ul>	<p>Progress and completion of project</p>	<p>Looking after what we've got</p> <p>Respecting the environment</p>

**Responsible Officer**

Senior Leader Strategic Planning

## Infrastructure Services

Infrastructure Services is responsible for the maintenance and construction of roads, bridges, footpaths and associated road infrastructure. Over the next four years this area will focus on quality reviews of materials and work practices and ongoing improvement of processes in order to provide co-ordinated, planned and reliable services to the community.

### Core Business

Infrastructure Services performs the following key functions:

- Operational maintenance and construction of community transport infrastructure assets including roads, bridges, kerbing, footpaths, stormwater drainage, car parks and other associated road infrastructure
- Emergency response services for Council's road and bridge network in natural disaster events

### Assessment Methods

- Percentage of high priority road defects inspected within prescribed timeframes
- Percentage of budget variation on construction projects
- Achievement against project management plans
- Percentage of specification variation on major maintenance and construction works

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Review procedures across the scope of operations	Number of procedures improved	Looking after what we've got
2	Review works programs across the scope of capital and maintenance works	Number of works programs reviewed	Looking after what we've got
3	Review community engagement strategies for all major capital and maintenance works	Progress and completion of project	Looking after what we've got
	Review infrastructure construction and maintenance work practices	Number of work practices reviewed	Looking after what we've got
4	Implement quality audit systems across the scope of operations	Progress and completion of project	Looking after what we've got

### Responsible Officer

Senior Leader Infrastructure Services.

## Landuse Planning

Landuse Planning is responsible for developing strategies and plans to manage the expansion and development of towns and villages to meet the population's needs with consideration to the environmental, agricultural and heritage constraints and opportunities. This area is also responsible for preparing developer contribution plans to fund infrastructure upgrades which are required as a result of development. Over the next four years this area will focus on the review of operations in response to the extensive NSW planning system reform and the ongoing review of local planning controls.

### Core Business

Landuse Planning performs the following key functions:

- Land use, environmental, open space and heritage planning
- Environmental planning assessment
- Processing of rezoning applications
- Co-ordination of community infrastructure contributions plans
- Annual review of Development Control Plan

### Assessment Methods

- Percentage of Development Application environmental assessment referrals processed within prescribed timeframes
- Percentage of Review of Environmental Factors environmental assessment referrals processed within prescribed timeframes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1-4	Implement land use planning components of NSW Planning Reform	Progress and completion of project	Looking after what we've got
1-4	Undertake heritage restoration projects on public lands including War Memorial Clock in Fotheringham Park	Progress and completion of project	Looking after what we've got A strong economy
3	Review residential zones in Taree	Progress and completion of project	A strong economy
3-4	Develop character/growth plans for priority areas including Cundletown and Wingham	Progress and completion of project	Looking after what we've got A strong economy

### Responsible Officer

Senior Leader Strategic Planning.

## Leisure Facilities

Council's Leisure Facilities provide swimming pools and recreational facilities to the community including the Manning Aquatic Leisure Centre (MALC), Wingham Pool, Old Bar Pool, Krumbach Pool, Croki River Pool, Manning Point River Pool and Black Head Ocean Pool. Over the next four years this area will focus on the management structure of Council's community amenities and evaluating the external management arrangements for the MALC and Wingham Pool.

### Core Business

Leisure Facilities provides amenities for delivery of the following services:

- Casual swimming
- Gym
- Fitness programs
- Swim coaching
- Learn to swim classes
- Pool hire
- Recreational programs
- Crèche

### Assessment Methods

- Amount of MALC membership sales
- Amount of Wingham Pool season tickets sales
- Amount of subsidy per user for MALC and Wingham Pool

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1-2	Review the condition and scope opportunities for partnerships for management of community assets	Progress and completion of project	A great lifestyle
3-4	Review the contract for management of operations at MALC and Wingham Pool	Progress and completion of project Trends in KPI's	A great lifestyle

### Responsible Officer

Senior Leader Community Wellbeing.

## Library Services

Library Services provides a large and diverse collection of resources, programs, and facilities for the community across five locations and online. Over the next four years this area will focus on expanding its eBook collection, enhancing online services, upgrading Old Bar Library and diversifying outreach services, in order to continue to meet the growing and changing needs of the community.

### Core Business

Library Services performs the following key functions:

- Library facilities in Taree, Wingham, Hallidays Point, Harrington, Old Bar
- Diverse collections of library resources for information and recreation
- Community engagement and outreach programs including home library service
- Support for literacy and lifelong learning
- Public access computers, Internet and wi-fi
- Local and family history research facilities

### Assessment Methods

- Visitation per capita
- Items borrowed per capita
- Percentage of self service loans
- Average annual usage per item
- Age of collection
- Amount of online service usage
- Attendance at outreach programs

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Investigate upgrade of Old Bar to a branch library	Progress and completion of project	A Great Lifestyle A Strong Economy
	Develop cultural services sub-brand and marketing strategy	Progress and completion of project	A Great Lifestyle A Strong Economy
	Facilitate online access to library services	Progress and completion of project	A Great Lifestyle A Strong Economy
1-2	Extend library outreach program	Progress and completion of project	A Great Lifestyle A Strong Economy
2	Review suitability of Wingham Library facility in conjunction with Council's asset management plan	Progress and completion of project	A Great Lifestyle A Strong Economy
2-4	Implement social media initiatives	Progress and completion of project	A Great Lifestyle A Strong Economy
3-4	Provide additional facilities for use of personal laptops and smart devices at branch libraries	Progress and completion of project	A Great Lifestyle A Strong Economy
3-4	Explore capacity for library	Progress and completion	A Great Lifestyle



Year	Description	Assessment Method	Community Plan Link
	service to enter into formal partnerships with tertiary providers	of project	A Strong Economy

**Responsible Officer**

Senior Leader Cultural Services.

## Manning Entertainment Centre

The Manning Entertainment Centre promotes cultural development and performing arts in the Manning Valley through provision of a 500 seat theatre and associated alternate spaces. Over the next four years this area will focus on strengthening its marketing strategy, broadening its programs with a view to diversifying its usage and income sources.

### Core Business

The Manning Entertainment Centre provides:

- Venue hire for touring external productions
- Council-supported productions
- Venue hire for community productions including schools, dance, and drama groups
- Major regional events including Taree & District Eisteddfod
- Performing arts skills development including drama & technical workshops
- Bookings online or via ticket agencies at Taree and Forster
- Conference and seminar venue

### Assessment Methods

- Percentage of venue capacity filled per performance
- Percentage of entrepreneurial shows turning a profit
- Percentage of online bookings
- Kiosk profitability

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Develop cultural services sub-brand and marketing strategy	Progress and completion of project	A Great Lifestyle A Strong Economy
1-2	Upgrade sound and lighting equipment	Progress and completion of project	A Great Lifestyle A Strong Economy
2-3	Develop program of workshops and seminars to build local performing arts technical and performance capacity	Progress and completion of project	A Great Lifestyle A Strong Economy
2-4	Explore diversification opportunities including presentation of new media and expanded use for conferences	Progress and completion of project	A Great Lifestyle A Strong Economy
3	Develop partnerships with tourism operators to promote cultural tourism (Stay/Play/Eat)	Progress and completion of project	A Great Lifestyle A Strong Economy
3-4	Investigate funding opportunities to expand performance space at the Entertainment Centre	Progress and completion of project	A Great Lifestyle A Strong Economy

### Responsible Officer

Senior Leader Cultural Services.

## Manning Regional Art Gallery

The Manning Regional Art Gallery fosters appreciation of the arts through art exhibitions and public programs in close association with the Friends of the Manning Regional Art Gallery. Over the next four years this area will focus on maximising usage of the facilities and developing and marketing the Gallery as a cultural community hub.

### Core Business

The Manning Regional Art Gallery provides:

- Local art exhibitions
- Touring art exhibitions
- Art workshops
- Venue hire
- Support for local artists
- Artist-in-residence programs

### Assessment Methods

- Visitation rate
- Number of exhibitions held
- Number of public programs held
- Percentage of art workshop places filled
- Profitability of retail sales

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Develop cultural services sub-brand and marketing strategy	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
	Expand utilisation of the Gallery as an events venue for hire	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
2	Reposition and promote the Gallery shop as a cultural and retail destination	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
	Expand utilisation of the gallery by community groups	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
3	Promote cultural tourism via partnerships with tourism operators (Stay/Play/Eat)	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
	Develop arts markets program, subject to completion of car park	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy

Year	Description	Assessment Method	Community Plan Link
4	Investigate opportunities for Gallery cafe	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy

**Responsible Officer**

Senior Leader Cultural Services.

## Parks and Reserves

Parks and Reserves maintains Council's estate of community land including State owned land in the care and control of Council and the assets located in these areas. Over the next four years this area will focus on enhanced delivery of its core business functions and engagement with the community to sustainably manage the open spaces of the Manning Valley in line with Council's Open Space Strategy.

### Core Business

Parks and Reserves performs the following key functions:

- Maintenance of Council's parks and reserves
- Maintenance of Crown Land under Council's care and control
- Cleaning and maintenance of parks facilities
- Cleaning and maintenance of public toilets
- Cleaning of boat ramps
- Management of public amenities cleaning and service delivery contracts

### Assessment Methods

- Percentage of sports field mowing completed in accordance with prescribed schedules
- Percentage of urban area broad scale mowing completed in accordance with prescribed schedules
- Percentage of horticulture maintenance completed in accordance with prescribed schedules
- Percentage of spray program completed in accordance with prescribed schedules
- Percentage of boat ramp cleaning completed in accordance with prescribed schedules
- Percentage of playground safety inspections completed in accordance with prescribed schedules
- Percentage of water safety signage inspections completed in accordance with prescribed schedules

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Engage with the community to implement the open space strategy including opportunities for rationalisation and embellishment	Progress and completion of project	A Great Lifestyle
	Prepare and implement town entrance embellishment strategy	Progress and completion of project	A Great Lifestyle
2	Identify LEP amendments as required for reclassification of community land	Progress and completion of project	A Great Lifestyle



3	Undertake activities to reduce Council's open space maintenance liability	Progress and completion of project Budget assessment	A Great Lifestyle
	Develop sporting infrastructure plans to support identified State and National sporting needs	Progress and completion of project	A Great Lifestyle
4	Develop capital improvement program to embellish open space in partnership with regional sporting needs supporting sports tourism initiatives	Progress and completion of project	A Great Lifestyle

**Responsible Officer**

Senior Leader Community Wellbeing.

## Taree Regional Airport

Taree Regional Airport provides space for commercial and private aviation activities. Over the next four years this area will focus on the ongoing review and improvement of internal processes and development of airport facilities and stimulation of economic activity through establishment of the new aviation business park.

### Core Business

Taree Regional Airport performs the following key functions:

- Management of Taree Regional Airport
- Liaison with regular public transport provider
- Landing fee management

### Assessment Methods

- Percentage of compliance with airport operational regulations (CASA, Department of Infrastructure and Transport, Australian Air Services, Bureau of Meteorology, Australian Federal Police)
- Percentage of flight landings captured

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Construct aviation business park	Progress and completion of project	A strong economy Looking after what we've got
	Develop asset management plans for the airport and aviation business park	Progress and completion of project	Looking after what we've got
2	Review landing data and fees system	Progress and completion of project Trends in KPI's	Looking after what we've got
	Promote and sell aviation business park lots	Progress and completion of project	A strong economy
	Develop airport and aviation business park sub-brand and marketing strategy	Progress and completion of project	Looking after what we've got
3-4	Implement asset management plans for the airport and aviation business park	Progress and completion of project	Looking after what we've got

### Responsible Officer

Senior Leader Property and Procurement.

## Visitor Services

Visitor Services aim to enhance the visitor experience in the Manning by providing access to a comprehensive range of activities through the Visitor Information Centre and the Manning Valley Info website. Over the next four years this area will focus on building the Manning Valley brand, increasing visitor access through electronic means and enhancing the visitor experience when they are here. This service will also focus on the growth of the Sports Tourism Industry and the Manning's capacity to competitively attract sporting events.

## Core Business

Visitor Services performs the following key functions:

- Operation of a Visitor Information Centre
- Coordination of the tourism industry partnership program
- Tourism industry development and support
- Development and maintenance of the [www.manningvalleyinfo.com.au](http://www.manningvalleyinfo.com.au) website
- Coordination of the Sports Tourism Program
- Preparation of a visitor guide and related advertising

## Assessment Methods

- Number of Manning Valley brand partners
- Number of website hits
- Number of tourism partners
- Number of tourism operators with an online presence
- Number of sports tourism events secured for the area
- Amount of sports tourism sponsorship funding secured for the area
- Percentage of visitor satisfaction

## Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Implement the Visitor Information Centre/visitor services feasibility outcomes	Progress and completion of project	A strong economy
	Facilitate online booking of events in conjunction with accommodation bookings	Progress and completion of project	A strong economy
	Market the Tourism Partnership Program to indirect partners (non tourism industry specific establishments)	Trends in KPIs	A strong economy
	Re-develop the Manning Valley tourism website	Progress and completion of project Trends in KPI's	A strong economy
2	Encourage local Tourism industry and related business to participate in building online regional profile	Trends in KPIs	A strong economy
	Develop a Manning Valley	Progress and completion	A strong economy

Year	Description	Assessment Method	Community Plan Link
	brand marketing strategy	of project Trends in KPI's	
	Develop a business approach to metropolitan marketing for regional visitor draw	Progress and completion of project Trends in KPIs	A strong economy
3	Investigate regional partnerships	Progress and completion of project	A strong economy
	Create cultural tourism packages between tourism partners and cultural venues (Stay/Play/Eat)	Progress and completion of project Trends in KPIs	A strong economy
	Diversify the Manning Valley brand	Progress and completion of project	A strong economy
	Capitalise on Sports Tourism by identifying State and National sporting event needs	Progress and completion of project	A strong economy
4	Fund sporting infrastructure improvements	Progress and completion of project	Looking after what we've got

**Responsible Officer**

Senior Leader Governance.

## Waste Management

Waste Management manages contracts for the delivery of waste services including collection of kerbside waste, recycling, green waste, park and street bins as well as management of the Bucketts Way Landfill and Transfer Station. This area also provides waste management education activities and information to the community. Over the next four years this area will work closely with the community through education and engagement activities to decrease the level of waste going into landfill. This area will also focus on contractor and compliance management, enhanced governance systems for shared service delivery and enhanced management of materials received at the landfill.

### Core Business

Waste Management performs the following key functions:

- Contracted collection of kerbside waste, recycling products, green waste, park and street bins and bulky waste
- Landfill and transfer station operations
- Waste management education and information
- Innovations in waste management

### Assessment Methods

- Amount of commercial and industrial waste recovered
- Amount of construction and demolition waste recovered
- Amount of domestic waste, dry recyclables and garden organics collected
- Number of weekly landfill compliance audits conducted
- Amount of illegally dumped waste collected from public land

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Plan capital projects to maximise waste separation and gas capture	Progress and completion of project	Respecting our environment
	Implement public place recycling strategy	Progress and completion of project Trends in KPI's	Respecting our environment
	Develop leachate management strategies	Progress and completion of project	Respecting our environment
2	Implement waste education activities to minimise waste at source	Progress and completion of project Trends in KPI's	Respecting our environment
	Investigate strategies to enable full organics recycling	Progress and completion of project	Respecting our environment
	Review waste collection contracts	Progress and completion of project	Respecting our environment
	Develop an options paper for future landfill sites	Progress and completion of project	Respecting our environment

3	Develop and implement illegal dumping strategy	Progress and completion of project Trends in KPI's	Respecting our environment
	Review bulk waste collection system	Progress and completion of project	Respecting our environment
4	Review quarry management contract and compliance management strategies	Progress and completion of project	Respecting our environment
	Review landfill management contract and compliance management strategies	Progress and completion of project	Respecting our environment

**Responsible Officer**

Senior Leader Community Wellbeing.



## e. Support Services

Support services exist to support Council's front line services and to meet Council's legislated responsibilities. Their link to the Community Plan is through the services listed.

### Asset Planning

Asset Planning manages Council's civil infrastructure by preparing and implementing long-term asset management programs and managing the replacement of major assets through the rolling capital works program. Due to the increasing infrastructure backlog, this area's focus over the next four years will be on quality and fit-for-purpose interventions within Council's resource capacity. This area will also focus on maintaining an ongoing schedule of special rate variation funded works in an effort to meet core infrastructure requirements. Asset Planning staff will work with other departments to continue to inform and educate the community on strategic asset issues including road funding and the infrastructure backlog.

### Core Business

Asset Planning performs the following key functions:

- Prepares annual capital works program for the following year in line with the draft budget preparation schedule
- Prepares long-term asset management programs for civil infrastructure
- Manages the replacement of major assets
- Develops and manages the rolling capital works program
- Provides engineering design and survey services for civil infrastructure projects and public road management
- Performs project and contract management for externally resourced civil projects
- Provides specialist civil engineering input and advice on public and private development
- Provides oversight on construction of developer contributed assets
- Manages road opening and public gate applications
- Provides advice and investigations on flooding and drainage issues
- Performs traffic and transport planning

### Assessment Methods

- Percentage of development referrals responded to within prescribed timeframes
- Percentage of engineering inspections undertaken on new subdivision construction within prescribed timeframes
- Percentage of design projects completed within prescribed timeframes
- Percentage of Roads to Recovery reports completed within prescribed timeframes
- Percentage of Roads and Maritime Services (RMS) expenditure reports completed within prescribed timeframes
- Percentage of externally contracted capital works < \$1 million completed within contracted value, allowing for agreed variances
- Percentage of externally contracted capital works > \$1 million completed within contracted value, allowing for agreed variances

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Implement outcomes of the pavement quality review including review of asset management strategy and capital works program	Progress and completion of project	Looking after what we've got
1-2	Review asset inspection	Progress and completion	Looking after what we've

<b>Year</b>	<b>Description</b>	<b>Assessment Method</b>	<b>Community Plan Link</b>
	schedules in conjunction with Infrastructure Services	of project	got
1-2	Revise approach to floodplain management in the Manning Valley	Progress and completion of project	Looking after what we've got
1-3	Improve access to materials through new sources including recycling and reuse of materials	Progress and completion of project	Looking after what we've got
1-4	Establishment of a four year rolling capital works program with designs two years ahead of construction	Progress and completion of project	Looking after what we've got
1-4	Revise approach to balancing asset management activities including by asset class, location, condition and risk	Progress and completion of project	Looking after what we've got
1-4	Implement recommendations from the 2013 Taree CBD Traffic Study	Progress and completion of project	Looking after what we've got

**Responsible Officer**

Senior Leader Asset Planning.

## Finance and Rates

Finance and Rates is responsible for providing information, systems and support in regard to long term financial planning, financial data and reporting, rating functions, managing Council's borrowings and investments and ensuring compliance with rating and financial statutory and regulatory obligations. Over the next four years this area will focus on improvement of processes, reports and provision of training to be better prepared to meet the changing needs of internal and external customers.

### Core Business

Finance and Rates performs the following key functions:

- Provides fiscal and budget management support and reports
- Performs rating functions
- Manages Council investments, borrowings and reserves
- Manages accounts receivable and accounts payable
- Manages debt collection
- Oversight external audit of Council's financial reports

### Assessment Methods

- Percentage of monthly investment reports submitted to Council within prescribed timeframes
- Percentage of quarterly statutory budget reports submitted to Council within prescribed timeframes
- Percentage of Section 603 certificates issued within prescribed timeframes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Review the budget development process and associated software capabilities	Progress and completion of project	Getting things done
	Review the rate notice distribution process	Progress and completion of project	Getting things done
	Implement software to automate compliance and enhance management and reporting of Council's investment portfolio	Progress and completion of project	Getting things done
2	Develop financial communication and training program	Progress and completion of project	Getting things done
2-3	Revise rating categories	Progress and completion of project	Getting things done
3	Revise Long Term Financial Plan reporting systems	Progress and completion of project	Getting things done
	Review cash flow management system	Progress and completion of project	Getting things done

4	Review the general ledger system	Progress and completion of project	Getting things done
---	----------------------------------	------------------------------------	---------------------

**Responsible Officer**

Senior Leader Finance.

## Governance

Governance is responsible for ensuring that Council operates in accordance with its governing legislation and facilitates community participation and representation in Council decision making. Over the next four years this area will focus on implementing frameworks for risk and governance management and identifying opportunities for improved access to information and electronic document management systems.

### Core Business

Governance performs the following key functions:

- Media and communications including website
- Records management
- Management of Government Information (Public Access) requests
- Community engagement
- Management of insurances, risk and internal audit
- Support for Councillors including coordination of education and up-skilling opportunities
- Maintain Council's policy and procedure register

### Assessment Methods

- Percentage of Government Information Public Access (GIPA) formal applications processed within prescribed timeframes
- Percentage of surface mail entered into Council's records management system within prescribed timeframes
- Percentage of corporate email entered into Council's records management within prescribed timeframes
- Frequency of Council newsletters prepared within prescribed timeframes
- Frequency of staff newsletters prepared within prescribed timeframes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Investigate shared services for legal and internal audit functions with MIDROC	Progress and completion of project	Getting things done
	Develop and implement new website	Progress and completion of project Trends in KPI's	Getting things done
	Undertake improvement projects on community engagement practices	Progress and completion of project Trends in KPI's	Getting things done
1-3	Undertake improvement projects on records management processes, including those arising from record keeping audit	Progress and completion of project Trends in KPI's	Getting things done

2	Increase opportunities for digital community engagement	Progress and completion of project Trends in KPI's	Getting things done
	Implement electronic event sponsorship and approval process	Progress and completion of project	Getting things done
2-3	Undertake improvement projects to enhance public access to Council records	Progress and completion of project Trends in KPI's	Getting things done
	Revise systems to enact governance framework	Progress and completion of project Trends in KPI's	Getting things done
	Revise systems to enact risk management framework	Progress and completion of project	Getting things done
4	Engage contractor to undertake Local Government Election	Progress and completion of project	Getting things done
	Revise Councillor orientation and development program	Progress and completion of project	Getting things done

**Responsible Officer**

Senior Leader Governance.



## Organisational Development

Organisational Development is responsible for enhancing Council's capability and capacity through human resource management, process improvement and development and maintenance of corporate reporting systems. Over the next four years this area will focus on providing online self-serve access to human resource (HR) information and services as well as delivering robust human resource systems that support the achievement of quality HR outcomes and manage associated risks. This area will also focus on the refinement of Council planning and reporting frameworks and management of process improvement projects in key functional areas across Council in order to save time and money whilst increasing customer satisfaction.

### Core Business

Organisational Development performs the following key functions:

- Workforce planning
- Recruitment, selection and orientation
- Training and professional development
- Performance management, discipline and termination
- Payroll and remuneration management
- Workplace health and safety, injury management and return to work
- Industrial relations
- Grievance and dispute resolution
- Process improvement
- Organisational planning

### Assessment Methods

- Percentage of training plan activities implemented
- Percentage of payroll runs completed and lodged within prescribed timeframes
- Percentage of payroll runs requiring rework
- Percentage of grievances progressing beyond local resolution
- Percentage of process improvement projects completed within prescribed timeframes
- Percentage of stakeholder satisfaction with process improvement outcomes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Review the corporate process improvement framework	Progress and completion of project	Getting things done
1-4	Implement the Workforce Action Plan	Progress and completion of project	Getting things done
4	Review the Delivery Program and Operational Plan framework	Progress and completion of project	Getting things done
	Review organisational reporting systems	Progress and completion of project	Getting things done
	Develop Delivery Program in consultation with key stakeholders	Progress and completion of project	Getting things done

### Responsible Officer

Senior Leader Organisational Development.

## Property and Procurement

Property and Procurement is responsible for maintaining Council's buildings, land and plant. Over the next four years this area will focus on delivering robust procurement systems that support the achievement of quality outcomes and manage associated risks. This area will also focus on improving the long term management of Council's assets.

### Core Business

Property and Procurement performs the following key functions:

- Maintenance of Council's buildings and structures
- Management of Council's land and building assets
- Procurement of Council materials and services
- Management of Council plant and fleet
- Workshop operations

### Assessment Methods

- Percentage of stock loss at stock take
- Review stores stock items
- Percentage of leases reviewed prior to expiry
- Percentage of plant utilisation
- Percentage of trade jobs completed in accordance within service level agreement terms
- Percentage of Request for Quotation and Request for Tender captured on contract register

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Finalise procurement review	Progress and completion of project Trends in KPI's	Getting things done
2	Develop standardised Council leasing and licensing documents and charges	Progress and completion of project Trends in KPI's	Getting things done
3	Finalise asset management plans for all Council facilities	Progress and completion of project	Getting things done
4	Implement Council's asset management system	Progress and completion of project	Getting things done
	Revise plant replacement program	Progress and completion of project	Getting things done
	Revise fleet procurement system	Progress and completion of project	Getting things done

### Responsible Officer

Senior Leader Property and Procurement.

## Technology

Technology is responsible for delivering IT strategy as well as installing, repairing and maintaining Council's information and communication systems. Over the next four years this area will focus on ensuring that Council has the technological capability and system support to achieve the service initiatives detailed in this program in a way that is cost effective and efficient for internal and external customers.

### Core Business

Technology performs the following key functions:

- Management and support of Council's information and communication technology network and systems including system upgrades and new system installs, support and education and help desk services
- Information security and business continuity
- Database management
- Geographical and land information systems

### Assessment Methods

- Percentage of unplanned system downtime
- Percentage of new hardware deployed within prescribed timeframes
- Percentage of internal service level agreement targets met
- Percentage of new subdivision details updated within prescribed timeframes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1-4	Review and implement the IT strategic plan	Progress and completion of project	Getting things done
	Develop remote and mobile working capabilities	Progress and completion of project	Getting things done
1	Review PC refresh cycle and software upgrade programs	Progress and completion of project Trends in KPI's	Getting things done
	Develop and implement new website	Progress and completion of project	Getting things done
	Revise business continuity systems	Progress and completion of project Trends in KPI's	Getting things done
2	Implement upgrade datacentre operations	Progress and completion of project	Getting things done
	Implement online services for improved customer self service	Progress and completion of project Trends in KPI's	Getting things done
	Implement remote and mobile working capability strategies	Progress and completion of project Trends in KPI's	Getting things done

### Responsible Officer

Senior Leader Technology.

## f. Corporate Indicators

These indicators represent performance across the organisation and are the responsibility of the Leadership Team.

### Core Business

Assessment methods:

Financial management	Percentage of budget versus actual variation per quarter
Customer service	Percentage of correspondence answered within prescribed timeframes
Recruitment	Percentage of recruitments completed within prescribed timeframes
	Percentage of new employee retention after 12 months
	Percentage of employee orientations completed within prescribed timeframes
Training	Percentage of mandatory training program places filled
	Percentage of corporate training program places filled
	Percentage of employee satisfaction with Corporate training attended
Employee performance management	Percentage of employee performance assessments completed within prescribed timeframes
Workplace health and safety	Percentage of lost time claims to total claims
	Percentage of total workers compensation claims to total wages
	Percentage of workers compensation claims to incidents reported
	Percentage of lost time hours to total hours worked
Council Business	Percentage of Council business papers published on website within prescribed timeframes
	Percentage of Operational Plan quarterly status reports submitted to Council within prescribed timeframes
	Percentage of draft Committee minutes published on website within prescribed timeframes
	Percentage of Council resolutions commenced within prescribed timeframes

MidCoastCouncil

Great Lakes

delivery program 2013-2017  
**operational plan 2016-2017**

## **H**ow to find out what's going on at Council

The best way to find out information about Council is to read the meeting agenda papers, read the *Communicator* quarterly newsletter and read Council's weekly ad in local newspapers (the *Advocate* and *Chronicle*), visit the website, or drop into a Council office in Forster, Tea Gardens or Stroud.

## **H**ow to contact us

In person	Forster customer service centre Breese Pde, Forster Monday to Friday, 8.30am - 4.30pm
	Tea Gardens customer service centre Myall St, Tea Gardens Monday to Friday, 9.00am - 4.00pm
	Stroud customer service centre 6 Church Ln, Stroud Monday to Friday, 9.00am - 12.00pm
Phone	02 6591 7222 (main number) 02 4997 0182 (Tea Gardens) 02 4994 5204 (Stroud)
Fax	02 6591 7200
Mail	PO Box 450, Forster NSW 2428
Email	<a href="mailto:council@midcoast.nsw.gov.au">council@midcoast.nsw.gov.au</a>
Web	<a href="http://www.midcoast.nsw.gov.au">www.midcoast.nsw.gov.au</a>



# Contents

## Section 1 - Introduction

.....	6
How Council works.....	7
Meetings.....	7
.....	8
Our region.....	9
Population.....	10
Economy.....	10
Employment.....	11
About the plan.....	12
NSW Government Merger Proposal .....	12
Integrated Planning and Reporting Framework.....	13
How do the documents fit together?.....	13
Community Strategic Plan - Great Lakes.....	14
Vision.....	14
Key Directions - Objectives - Strategies - Performance Outcome Indicators.....	15
How we will implement the plan.....	17
Organisational structure.....	17
How we will report on progress.....	18

## Section 2 - Delivery Program & Operational Plan

How to read this document.....	20
2013-2017 delivery program & 2015-2016 operational plan	21
Future projects/programs.....	42

## Section 3 - Statement of Revenue Policy

Council's budget.....	46
Financial Reports – Base Case.....	47
Financial Reports – SRV Scenario.....	52
Ordinary Rates.....	57
Valuations.....	57
Compensation of land.....	58
Rating structure.....	59
Proposed 2016-2017 rate structure 1.8% increase.....	60
Proposed 2016-2017 rate structure 6.5% increase.....	61
Interest charges.....	62
Annual charges.....	62
Pensioner concession.....	65
Hardship.....	66
Borrowings.....	66

## Section 4 - Asset Management Program (Capital Works)

2015 - 2016 asset management program (capital works).....	68
---	----

This page has been intentionally left blank

**section one**  
**introduction**

This page has been intentionally left blank

## How Council works

Council's main sources of revenue are rates, government grants, investments, fees and other charges. This income is used to provide the community with a range of services.

The responsibilities of Council are derived from the Local Government Act 1993 and other Acts enacted by the Parliament of NSW. The Local Government Act and its Regulations serve as an administrative and structural blueprint for all councils in NSW.

## Meetings

Ordinary Council meetings are open to the public and are generally held on the second and fourth Wednesday of the month. Council also holds other meetings including Traffic Committee.

Each Ordinary Council meeting agenda includes a 'Meet the Public' session where community members can address Council on matters of interest to them.

This page has been intentionally left blank



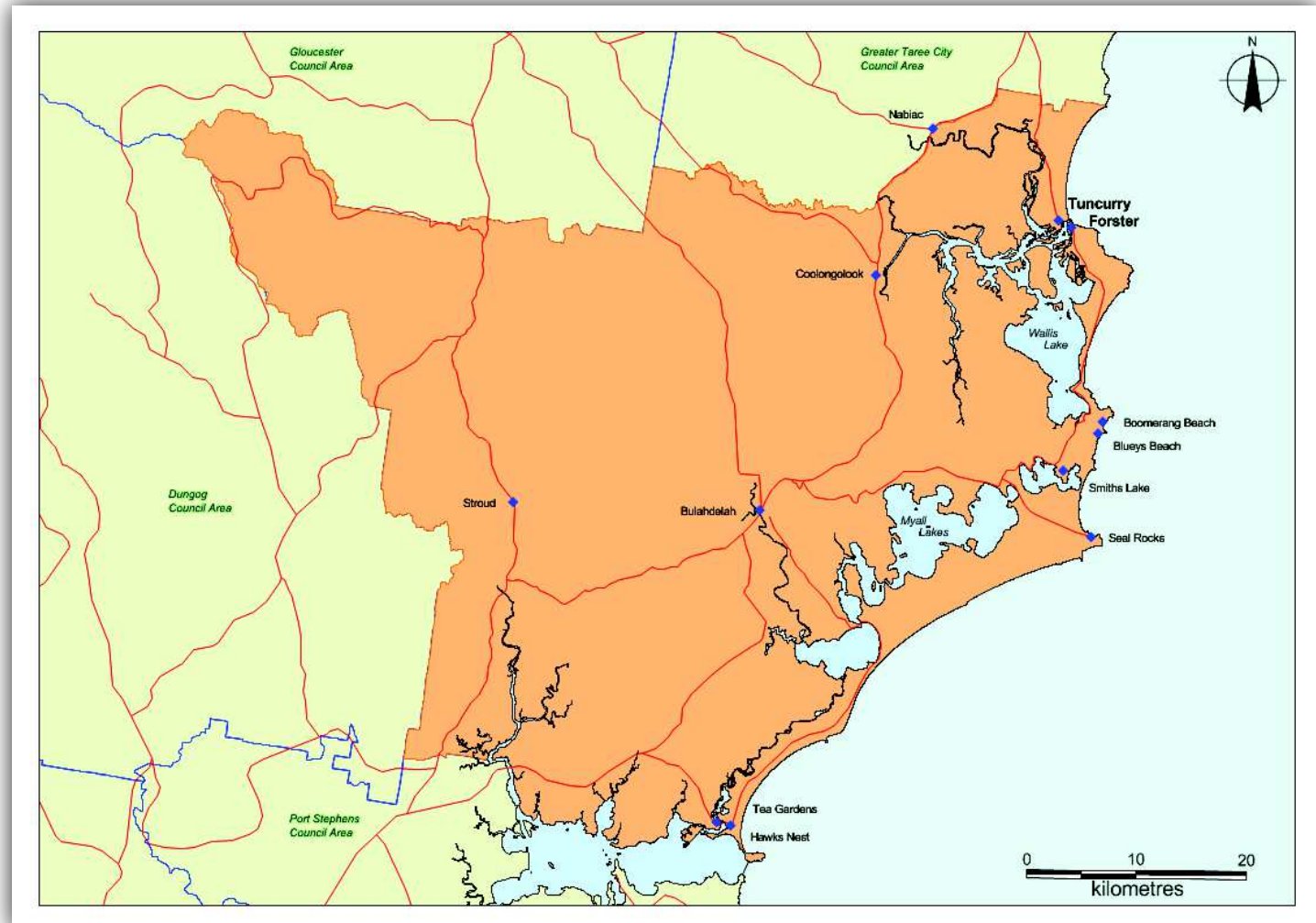
## ur region

The Great Lakes region, covering an area of 3,373 km<sup>2</sup> houses an estimated resident population at 2014 of approximately 36,171\* and is located about three hours drive north of Sydney on the Mid-North Coast between Port Stephens in the south, Taree in the north. It has a total coastline of 145 kilometres which represents close to one-third of the total open coastline of the Hunter, Central and Lower North Coast Region.

A spectacular environment characterised by unspoilt lakes, rivers, beaches, national parks, mountain ranges, hinterland, flora and fauna provide for a lifestyle that many residents and tourists have come to enjoy. Our natural environment is our greatest asset and requires ongoing protection and management to ensure its preservation for the present and future generations.

The Great Lakes district was originally home to the Biripi, who inhabited the area between Tuncurry, Taree and Gloucester, and the Worimi, who occupied the land between Barrington Tops and Forster in the north and Maitland and the Hunter River in the south.

The Great Lakes is comprised of two main population centres - Forster/Tuncurry in the north and Tea Gardens/Hawks Nest to the south. In addition there are a number of towns and villages within the region, each with their own unique character, including Stroud, Bulahdelah, Coolongolook, Nahiab, Boomerang Beach, Pacific Palms and Blueys Beach.



\*(source: Australian Bureau of Statistics)

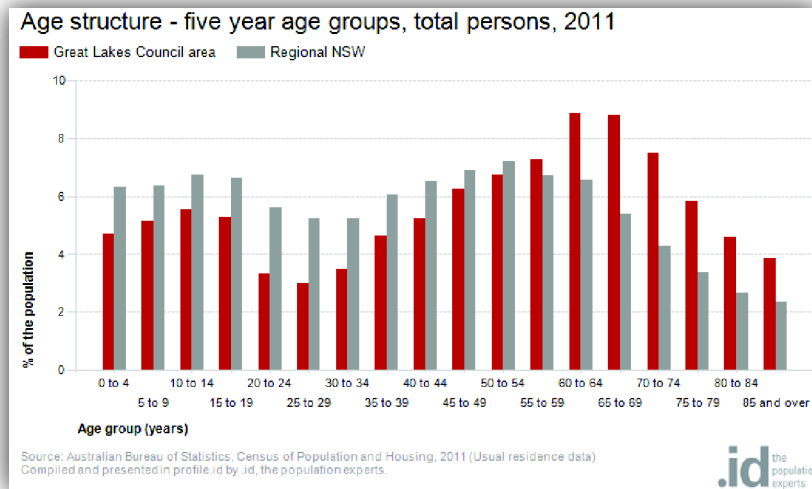
## Population

The Great Lakes region has a population of approximately 36,171 and has experienced significant population growth over the last 10 years, with retirees strongly represented in this growth. Recent population projections suggest that this trend will continue into the foreseeable future.

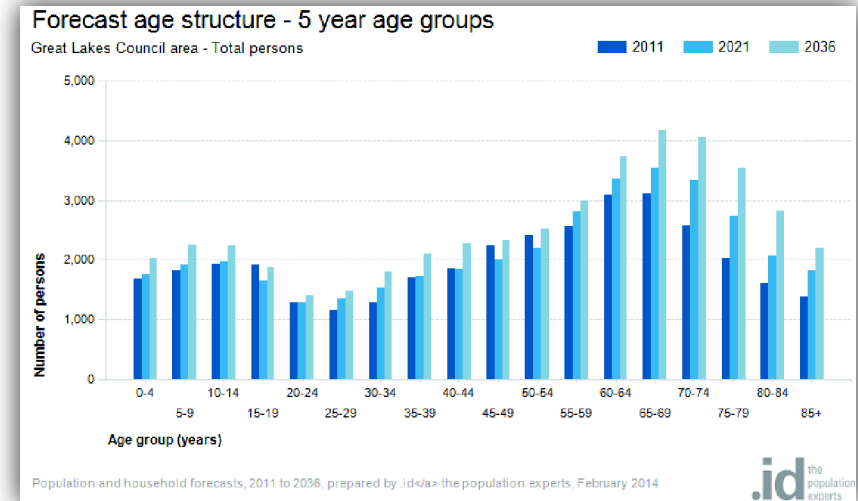
The population characteristics of the Great Lakes local government area are characterised by a significantly higher proportion of people in the older age groups (60+) and a lower proportion of people in the younger age groups (under 15), compared to regional NSW. People aged 60+ years currently represent more than one-third of the Great Lakes total population at 39.5%, making it one of the oldest communities in NSW, double the state average and well above the regional average of 24.5%.

From 2006 to 2011, Great Lakes Council area's population increased by 1,667 people (5.1%). This represents an average annual population change of 1.0% per year over the period with the largest changes in age structure in the following age groups:

- 65 to 69 (+411 persons)
- 60 to 64 (+396 persons)
- 70 to 74 (+383 persons)
- 85 and over (+376 persons)



The population forecast for 2036 is 45,850, with a significant 44.7% forecast in the older age groups of 60+. Knowledge of how the age structure of the population is changing is essential for planning age-based facilities and services, such as child care, recreation and aged care.



(source: Australian Bureau of Statistic & population.id & forecast.id)

At present 83.3% of our population are Australian born, with 3.8% identifying as being Aboriginal or Torres Strait Islander. English is the main language spoken by 97.8% of our population, and 3.38% of our population are from a non- English speaking background.

## Economy

Although agriculture remains an important contributor to local economic activity, in more recent years the area has emerged as a popular 'lifestyle region' with increasing numbers of retirees, people seeking an alternative or coastal lifestyle, and holiday makers. The main industries are tourism, timber production, oyster farming, fishing and grazing.

According to the 2011 ABS Census, the majority of jobs in the Great Lakes (around 46%) were generated from 'In-person Services' - including retail, accommodation and food services, health care and social assistance, education and training. A further 20% of jobs came from 'Goods Producing Industries' including agriculture, forestry and fishing, manufacturing and

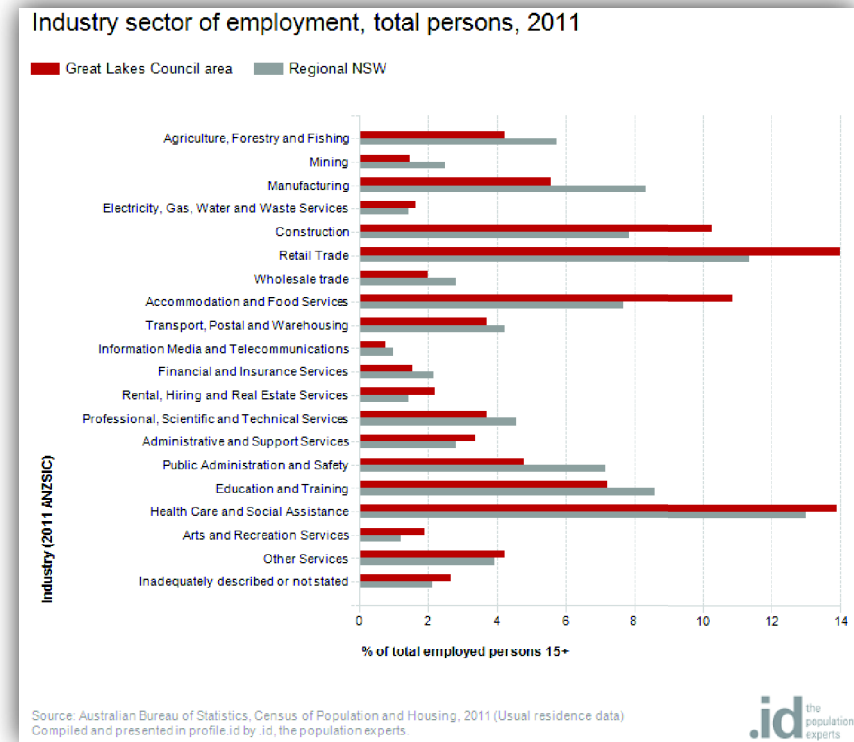
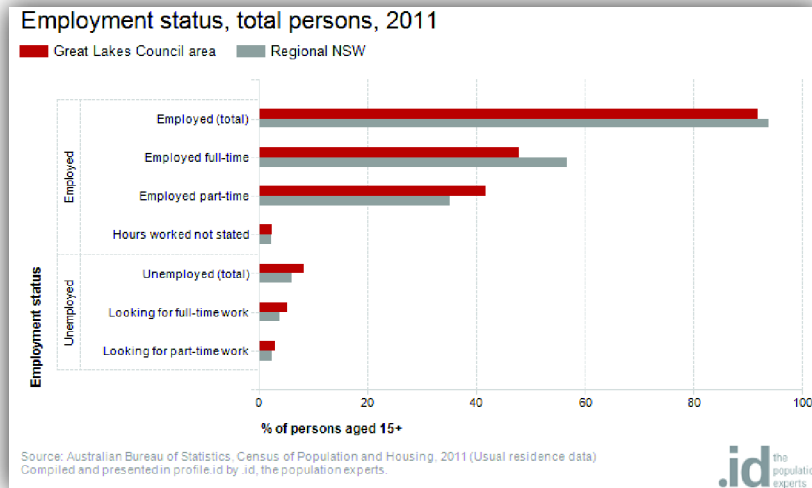
construction, and a further 16% came from 'Knowledge and Business Services'. A much smaller proportion of employment was generated from 'Goods Related Industries' including wholesale trade, transport, postal and warehousing.

The majority of the recent growth in jobs has been in the population-driven services of health care and social assistance; with mining, retail and education and training also seeing increases.

## Employment

The Great Lakes has a higher incidence of part-time employment (especially in tourism and service related industries) and much lower workforce participation rates (explained in part by the significant proportion of the population who are retired, in addition to the attraction of residents seeking a 'sea' or 'tree' change and to move out of the workforce), relative to regional NSW.

Of the total labour force of 12,071 at the 2011 ABS Census, the local unemployment rate was 8.3% compared with 6.1% for regional NSW. Unemployment, especially amongst young people, remains an important concern for the community. The Great Lakes continues to have one of the highest unemployment rates amongst local government areas within the Hunter Region. Our most recent unemployment figures however are comparable to other coastal local government areas.



The 2011 ABS Census also revealed 80.5% of our employed residents work within the Great Lakes area, with an additional 12.4% travelling from Greater Taree to work in the Great Lakes. The majority of the 19.5% residents who work outside the Great Lakes area travel to Greater Taree (7.2%), followed by Port Stephens and Newcastle to the south. The figures show approximately 793 people travel from the Great Lakes to Taree to work and approximately 1,156 travel from Taree to the Great Lakes.

## About the plan

**A**This plan combines Council's Delivery Program 2013-2017, and the Operational Plan and Budget for 2016-2017. It is designed as the single point of reference to outline the Objectives and Strategies from the Community's Strategic Plan - Great Lakes 2030 - that Council will focus on during its 4 year term in office.

The Delivery Program covers a four year period from 1 July 2013 - 30 June 2017 while the Operational Plan applies to 1 July 2016 - 30 June 2017. The Operational Plan outlines in more detail the individual activities, services, key projects and capital works that Council will deliver in the year.

The plan sets out a program of activities across the full range of Council's services, focussing directly on the Key Directions, Objectives and Strategies outlined in Great Lakes 2030 which are within Council's realm of responsibility and that are supported through the Resourcing Strategy. It includes measures to track our progress in achieving the activities.

The Budget for 2016-2017 shows income, expenditure and capital programs. The document also includes information on rates for 2016-2017. Council's fees and charges for 2016-2017 are contained in a separate document available on Council's website.

Two budgets have been prepared for 2016-2017 to reflect Council's application to the Independent Pricing and Regulatory Tribunal (IPART) for a special variation to its general income.

One budget reflects the application which seeks a 6.5% increase in 2016-2017 followed by 3 annual increases of 4.25% (rate peg inclusive).

The second budget is based on the announced rate peg of 1.8% with 2.5% annual increases thereafter.

## NSW Government Merger Proposal

**N**In early March 2016, the Minister for Local Government referred a merger proposal to the Chief Executive Officer of the Office of Local Government for examination by an appointed Delegate. The proposal recommends the merging of Great Lakes Council with Greater Taree City Council and Gloucester Shire Council.

The 2016-2017 Operational Plan has been prepared on the basis of Great Lakes Council continuing to function as a separate entity in 2016-2017 pursuing the objectives and strategies previously endorsed and adopted in the Community Strategic Plan - Great Lakes 2030 and the Delivery Program 2013-2017.

Announcements concerning the future of Great Lakes Council are expected during June 2016.

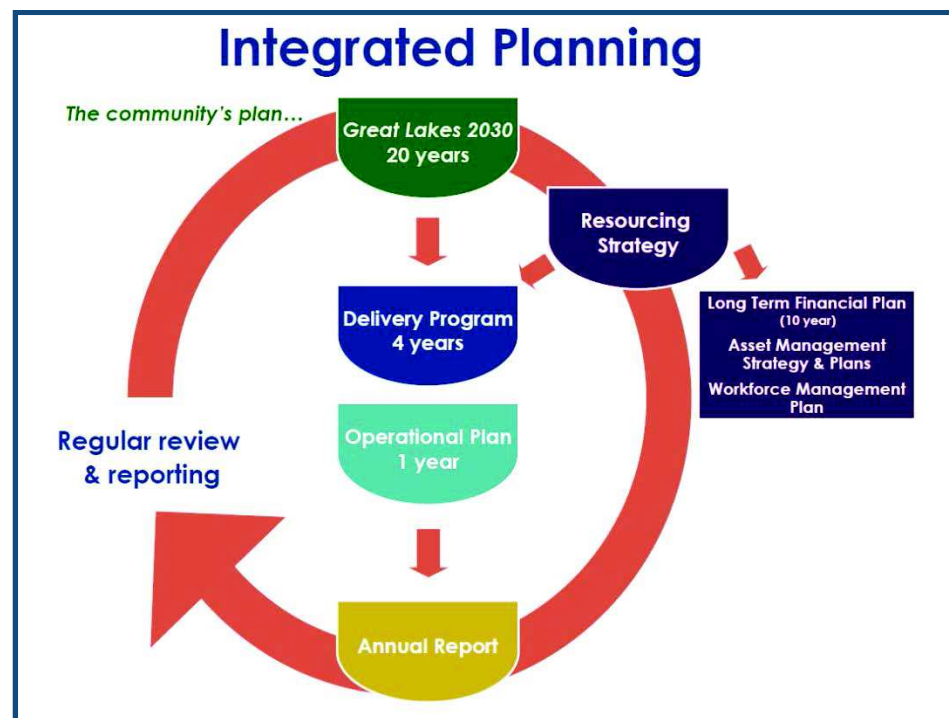
## Integrated Planning and Reporting Framework

All NSW Councils are required by legislation to develop short-term, medium-term and long-term plans under the NSW Integrated Planning and Reporting Framework (IPR). IPR allows Council to draw their various plans together, to understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future of the Great Lakes local government area.

Council's integrated planning documents include the following:

- ▶ Community Strategic Plan (Great Lakes 2030)
- ▶ Delivery Program
- ▶ Operational Plan
- ▶ Resourcing Strategy (including a Long Term Financial Plan, Asset Management Strategy & Plans and a Workforce Management Plan)

This integrated framework is represented below.



## How do the documents fit together?

### Community Strategic Plan - Great Lakes 2030

The community's plan for the future, representing the long term aspirations for the area. Council has a role in preparing and monitoring the plan on behalf of the community. Many agencies, groups, partners and the community play a role in delivering the plan. Key elements of the plan:

- 20 year plan
- Overarching vision developed by the community
- Defines Objectives and Strategies to achieve community goals
- Reviewed each four years following the election of Councillors

### Delivery Program

The Councillor's commitment to delivering on the goals and objectives the community outlined in Great Lakes 2030. Key elements of the program:

- Four year timeframe
- Aligned with Council term of office
- Sets out principal activities to be undertaken to deliver on Great Lakes 2030
- All plans, projects, activities and funding allocation must be linked to this Program

### Operational Plan

Council's annual plan including the individual projects and activities to be undertaken in that year to achieve the Delivery Program. Key elements of the plan:

- One year timeframe
- Provides information on Council's activities, services and projects
- Includes Council's Statement of Revenue Policy and estimated income and expenditure
- Sets performance measures

### Resourcing Strategy

Suite of three documents that set out Council's ability to provide the resources - time, money, assets and people - to carry out the Delivery Program and Operational Plan, and to achieve the community's long-term aspirations. The Strategy focuses in detail on matters that are the responsibility of Council. Key elements of the strategy:

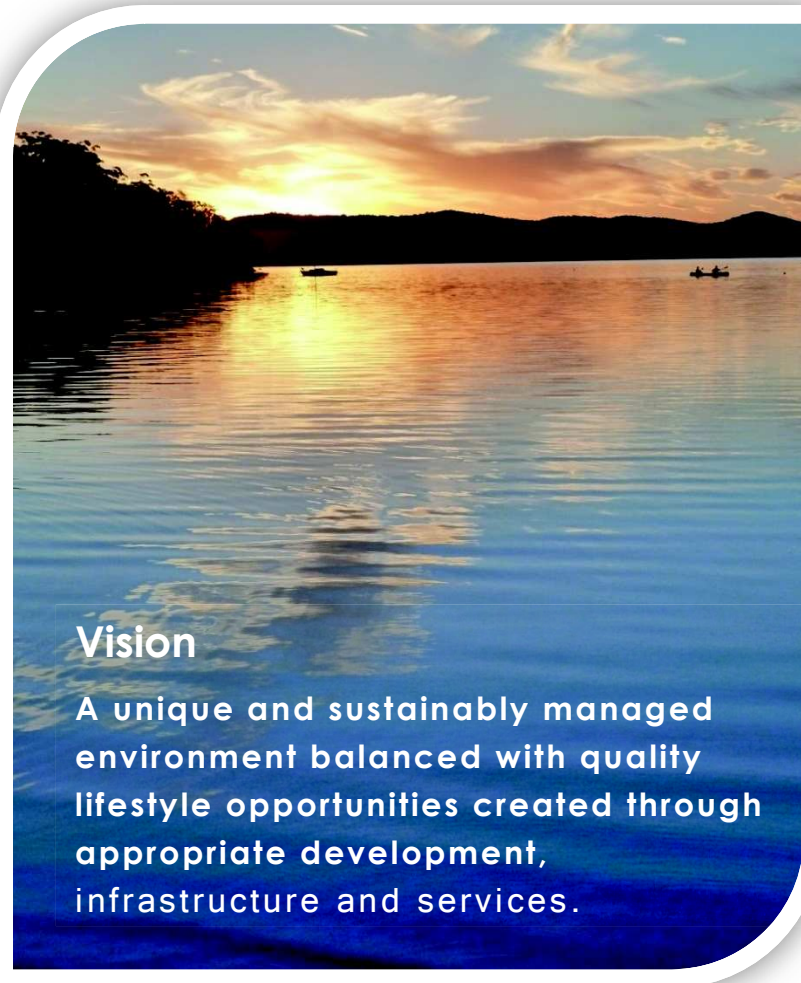
- Long Term Financial Plan - 10 years
- Asset Management Strategy & Plans - 10 years
- Workforce Management Plan - 4 years



## Community Strategic Plan - Great Lakes 2030

Great Lakes 2030 is about planning a sustainable future for the Great Lakes area and was developed as a collaborative effort between the community and Council. It describes the community's vision for the future of the area and includes four focus areas (expressed as key directions) addressing environmental, economic, social and civic leadership issues in an integrated manner. These key directions have strategies designed to achieve the objectives of each key direction.

The Plan is Council's guide for informing the Resourcing Strategy, Delivery Program and Operational Plan to deliver the needs of our community over the 20 year period. The key directions, objectives and strategies contained in Great Lakes 2030 are outlined below.



### Vision

**A unique and sustainably managed environment balanced with quality lifestyle opportunities created through appropriate development, infrastructure and services.**

# Key Directions - Objectives - Strategies - Performance Outcome Indicators

## Key Direction 1 Our environment

**Objective 1:** Protect and maintain the natural environment so it is healthy and diverse

- 1.1 Undertake an active management program to support a healthy environment that also provides for economic, recreational and cultural opportunities
- 1.2 Encourage and support the community to embrace environmentally friendly behaviours and sustainable business practices
- 1.3 Manage the balance between natural siltation in our lakes and the provision of access for recreation and economic purposes
- 1.4 Reduce the impact of noxious weeds and invasive species in our environment through strategic management and education
- 1.5 Monitor and report on the health, productivity and diversity of the Great Lakes environment

**Objective 2:** Ensure that development is sensitive to our natural environment

- 2.1 Base strategic land use planning on ecologically sustainable principles

**Objective 3:** Prepare for the impact of sea level rise and climate change

- 3.1 Establish a risk based adaptation response to sea level rise and climate change

**Objective 4:** Sustainably manage our waste

- 4.1 Seek to reduce, reuse or recycle all waste
- 4.2 Manage residual waste to minimise impact on the environment
- 4.3 Implement waste minimisation programs throughout the community

### Performance outcome indicators

- Improved standards of water quality in our lakes and catchments
- A reduction per capita of tonnes of waste to landfill
- Areas of environmental value are protected by appropriate Local Environmental Plan provisions while at the same time land is rezoned to provide for population growth
- Environmental management system developed, adopted and implemented; number of actions achieved

## Key Direction 2 Strong local economies

**Objective 5:** Promote the Great Lakes as an area that is attractive for residents and visitors

- 5.1 Market the Great Lakes as an area that offers a range of opportunities for all
- 5.2 Explore new and emerging opportunities to promote the Great Lakes

**Objective 6:** Establish and maintain a supportive business environment that encourages job opportunities

- 6.1 Support our existing business community and encourage the development of new business
- 6.2 Pursue improved and equitable access to telecommunication services
- 6.3 Encourage skill development that reflects local business needs

**Objective 7:** Provide transport infrastructure that meets current and future needs

- 7.1 Identify transport network needs based on recognised asset management processes
- 7.2 Maintain transport network infrastructure to current service standard
- 7.3 Develop facilities that provide for safe pedestrian and cycle traffic

### Performance outcome indicators

- Upgraded and improved transport asset infrastructure reflecting the community's priorities
- Community satisfaction level with the quality of Council's transport asset infrastructure
- Community satisfaction level with support provided to local businesses



### Key Direction 3 Vibrant & connected communities

**Objective 8:** Provide the right places and spaces

- 8.1 Ensure community, sporting, recreational and cultural facilities and services reflect current and future needs
- 8.2 Maintain community infrastructure to current service standards

**Objective 9:** Plan for sustainable growth and development

- 9.1 Manage growth to reflect current and future needs
- 9.2 Manage urban development and ensure it respects the character of the area in which it is located

**Objective 10:** Increase and improve access to education for all ages

- 10.1 Enable opportunities to experience lifelong learning through improved access to educational facilities

**Objective 11:** Encourage a positive and supportive place for young people to thrive

- 11.1 Provide activities and opportunities for young people

**Objective 12:** Develop and support healthy and safe communities

- 12.1 Improve access to health services that meet local needs
- 12.2 Encourage and promote healthy lifestyles
- 12.3 Promote community safety as a shared responsibility

**Objective 13:** Build on the character of our local communities and promote the connection between them

- 13.1 Increase community inclusion, cohesion and social interaction
- 13.2 Attract new events, activities and exhibitions that are respectful of local community character

#### Performance outcome indicators

- Improved Council facilities reflecting the community's priorities
- Community satisfaction level with Council's facilities and services
- Community satisfaction level with town planning
- Number of events supported and levels of participation

### Key Direction 4 Local leadership

**Objective 14:** Deliver Council services which are effective and efficient

- 14.1 Set a strategic direction for Council that focuses on current and future customer needs and deploy plans to achieve those strategies
- 14.2 Develop an organisational culture that applies resources effectively to deliver quality outcomes
- 14.3 Provide good governance
- 14.4 Apply structured continuous improvement methods to achieve effectiveness and efficiencies
- 14.5 Assess organisational performance against strategic objectives and use information to ensure sustainability

**Objective 15:** Strengthen community participation

- 15.1 Encourage an informed community to enable meaningful participation

**Objective 16:** Represent the community's interests through regional partnerships

- 16.1 Advocate local interest with State and Federal government
- 16.2 Actively contribute to regional initiatives that benefit the local area

#### Performance outcome indicators

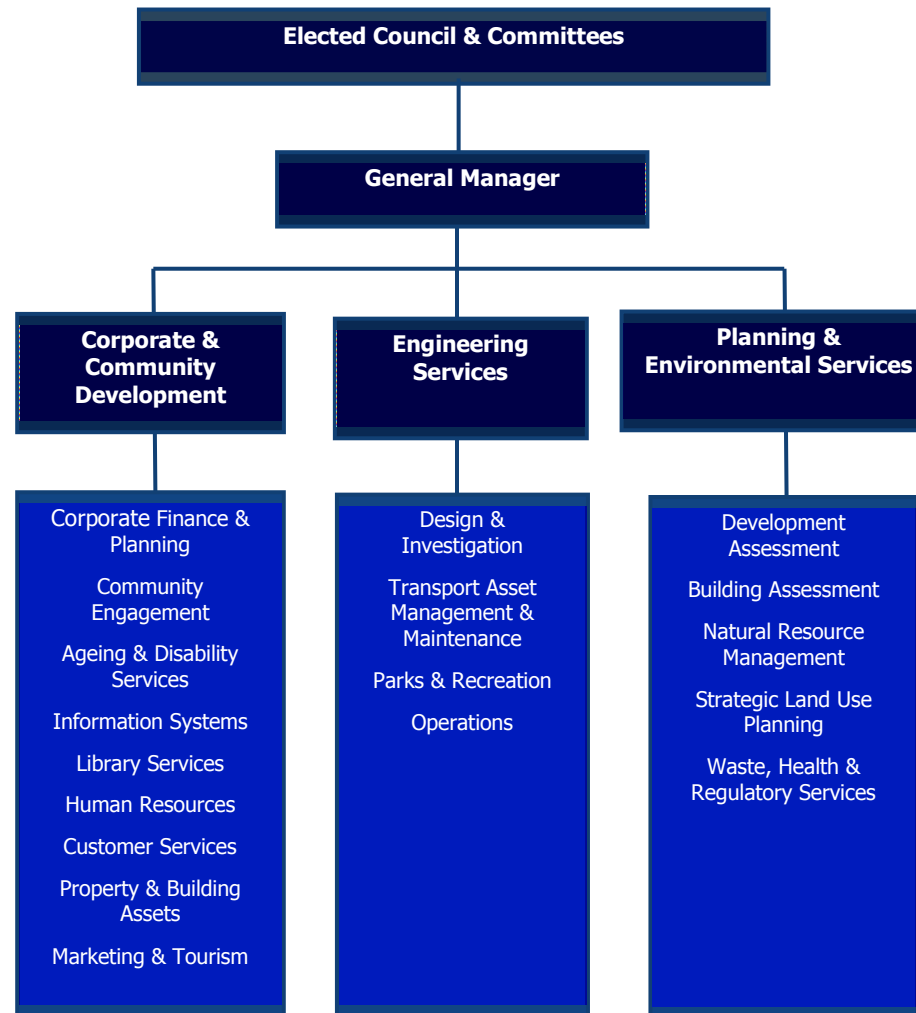
- Community satisfaction level with the overall performance of Council
- Community satisfaction level with the overall communication and information from Council
- Organisational performance is reviewed in accordance with a recognised improvement framework
- Advocacy undertaken on behalf of the community on identified community priorities in the long term Community Strategic Plan

# How we will implement the plan

The Delivery Program outlines the priorities to be pursued by Council during its term of office, and the Operational Plan provides details of the projects, works and services being undertaken in the year ahead. Council as an organisation is responsible for delivering the Operational Plan.

The General Manager, Director Corporate & Community Development, Director Engineering Services and Director Planning & Environmental Services form the Management Executive Team and are supported by the following structure.

## Organisational structure



## How we will report on progress

It is important to both the community and Council that Council as an organisation reports regularly on its progress toward delivering the activities, services and projects in the integrated set of plans, and ultimately in delivering Great Lakes 2030.

### Budget review

- Quarterly
- Reports on performance against the adopted budget

### Performance report

- Six monthly
- Reports on performance in implementing the activities in the Delivery Program and Operational Plan

### Annual report

- Annually
- Focuses on Council's implementation of the Delivery Program and Operational Plan
- Includes information required by legislation such as audited financial reports

### End of term report

- Four yearly
- The outgoing Council's report to the community on Council's progress in implementing Great Lakes 2030 during its term
- Focuses on actions and initiatives over which Council has direct influence

### State of Environment report

- Four yearly
- Produced as part of the Annual Report in the year of the ordinary election
- Reports on environmental objectives in Great Lakes 2030

**section two**  
**delivery program 2013-2017**  
**operational plan 2016-2017**

## How to read this document

This document is structured around the four Key Directions and associated Objectives and Strategies that form the foundation of the Community Strategic Plan.

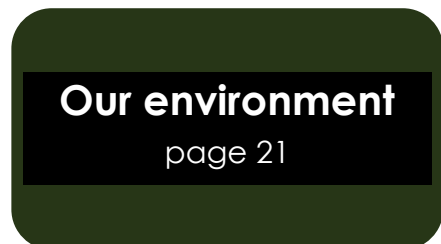
The Key Directions define the community's priorities while the Objectives identify what we are trying to achieve. Supporting these are the Strategies that tell us how we are going to get there and what we will focus on, and the Measures help us know if we're making progress.

The Activities for both the four and one year period included in the Delivery Program and Operational Plan indicate Council's commitment to achieving the outcomes that the community desires, for those strategies that fall within Council's realm of responsibility.

Those items that are the responsibility of others either solely or in association with Council are identified in Great Lakes 2030, including where Council's activities link to the NSW State Plan.

Potential future projects and programs identified by Council as being aligned with the Community Strategic Plan and the specific capital works program for 2016-2017 follows on from the Delivery Program and Operational Plan.

The final section is Council's Statement of Revenue Policy which includes the proposed rates, fees and charges for 2016-2017. The fees and charges for the period are presented in a separate document.



**Our environment**  
page 21



**Strong local economies**  
page 25



**Vibrant & connected communities**  
page 28



**Local leadership**  
page 35

## KEY DIRECTION 1 - Our environment

### Objective 1 Protect and maintain the natural environment so it is healthy and diverse

#### Strategy 1.1 Undertake an active management program to support a healthy environment that also provides for economic, recreational and cultural opportunities

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
1.1.1	Develop and implement adopted plans and strategies aimed at improving water quality and biodiversity throughout the Great Lakes area	Continued implementation of the Tops to Lakes Strategy with a focus on the upper Karuah River and Branch River catchments	% of annual program implemented	Natural Systems
		Continue vegetation mapping of Wallis Lake foreshores and wetlands	% of wetlands and foreshores mapped	Natural Systems
		Develop and implement a biodiversity strategy focussing on reducing key threats	Strategy implementation commenced	Natural Systems
		Implement wetland management program with focus on the protection and rehabilitation of wetlands and foreshore on the lower Wallamba River	% of wetland program implemented	Natural Systems
		Implement management plans for Darawakh Creek, Kore Kore Creek, Bulahdelah wetland, Wallamba Riverbank restoration and lower Wallamba River wetlands	% of maintenance works completed as per site restoration plan	Natural Systems
		Develop a stormwater quality management plan for Coomba Park to improve the quality of urban stormwater discharged to Wallis Lake	Stormwater plan adopted by Council	Natural Systems
		Develop a Foreshore Reserve Management Plan for Southern Wallis Lake from Coomba Park to Tiona	Foreshore Plan adopted by Council	Natural Systems
		Develop and implement an annual program for the implementation of the: -Wallis Lake Estuary and Catchment Plan -Smiths Lake Estuary Coastal Zone Plan -Karuah River Catchment Plan -Great Lakes Water Quality Improvement Plan -Lower Wallamba Rivercare Plan	% of annual program implemented	Natural Systems
1.1.2	Develop and implement strategies that protect and enhance our natural areas and foreshores, while providing recreational and cultural use	Ongoing implementation of the Forster Tuncurry Stormwater Plan with a focus on the Dunns Creek catchment water quality improvements and investigation of the Duck Swamp and catchment in Tuncurry	% of annual program implemented	Natural Systems
		Complete the Federal Governments' Clean Energy Future Biodiversity Fund - <i>Enhance ecosystem resilience &amp; protect biodiversity in the Great Lakes</i> grant, which programs for the protection of biodiversity in the Seal Rocks and Forster area in partnership with NPWS Great Lakes	Hectares of land enhanced for ecosystem resilience	Parks & Recreation

<b>Strategy 1.2 Encourage and support the community to embrace environmentally-friendly behaviours and sustainable business practices</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
1.2.1	Encourage the adoption of environmentally sustainable practices in the community through delivery of education and awareness programs	Produce and distribute the quarterly Creek to Coast newsletter	Number distributed per issue	Natural Systems
		Deliver environmental education and capacity building programs at community events, industry and community group meetings, field days, workshops and at local schools	Number of events held Number of attendees	Natural Systems
		Develop and implement partnerships with the community, industry and the Karuah Great Lakes Landcare Network for improving natural resource management	Number of people involved	Natural Systems
<b>Strategy 1.3 Manage the balance between natural siltation in our lakes and the provision of access for recreation and economic purposes</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
1.3.1	Monitor siltation rates and undertake priority navigation dredging	Undertake maintenance navigation dredging in accordance with the Wallis Lake Coast and Estuary Plan and the Port Stephens Myall Lakes Estuary Management Plan with the priority site being the Gut at Tea Gardens	Dredging completed to required benchmarks	Natural Systems
<b>Strategy 1.4 Reduce the impact of noxious weeds and invasive species on our environment through strategic management and education</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
1.4.1	Undertake noxious weed management as prescribed in key species abatement plans	Continue implementation of the NSW Weeds Action program focussing on aquatic weed infestation	Number of property inspections undertaken Hectares of weeds managed	Parks & Recreation
1.4.2	Undertake education programs to raise community awareness of the impact of noxious weeds	Distribution of educational information on the impact of noxious and environmental weeds	Number of media releases and noxious weed information booklets distributed	Parks & Recreation
<b>Strategy 1.5 Monitor and report on the health, productivity and diversity of the Great Lakes environment</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
1.5.1	Monitor the state of the Great Lakes environment to inform the development of Council's environmental programs and activities	Annual report card for the waterways of the Great Lakes developed and presented to the community	Report card launched and publicised Comparison to previous year's results	Natural Systems
		Complete monitoring including assessment of priority sites in the Wallis, Myall and Karuah catchment, and seagrass and sponge monitoring in Wallis Lake	Monitoring undertaken and reported	Natural Systems



<b>Objective 2 Ensure that development is sensitive to our natural environment</b>				
<b>Strategy 2.1 Base strategic land use planning on ecologically sustainable principles</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
2.1.1	Plan for and manage the sustainable growth and development of the Great Lakes	Develop a local strategy for Great Lakes based on a review of Council's existing land use strategies and consideration of the Hunter Regional Plan	Project brief endorsed by Council	Strategic Planning
		Continue with rezonings for priority release areas so as to achieve balanced development and environmental protection outcomes. Priority areas include: Fame Cove, North Hawks Nest, Blueys Estate (between Smiths Lake and Pacific Palms)	Priority projects progressed	Strategic Planning
		Review the provisions of LEP 2014 relating to biodiversity offset subdivisions	Proposed revisions presented to Council	Strategic Planning
		Investigate feasibility of applying a fauna corridor provision to protect koala habitat at Hawks Nest	Proposal presented to Council	Strategic Planning
		Assess development applications and rezoning proposals for water quality and ecological considerations	Number of DAs assessed	Natural Systems
<b>Objective 3 Prepare for the impact of sea level rise and climate change</b>				
<b>Strategy 3.1 Establish a risk based adaptation response to sea level rise and climate change</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
3.1.1	Develop strategies that address the impacts of sea level rise and climate change	Commence the implementation of the NSW Government Coastal Reforms	Actions reported to Council	Strategic Planning
		Review Jimmys Beach Coastal Zone Management Plan	Plan adopted by Council	Design & Investigation
		Implement Coastal Zone Management Plans and seek further funding	Number of actions implemented	Design & Investigation
		Implement priority actions for sea level rise from the climate change risk management action plan (see Annexure A of Section 2 of this document)	Number of actions implemented	Various
		Implement priority actions for heatwave from the climate change risk management action plan (see Annexure A of Section 2 of this document)	Number of actions implemented	Various
		Implement priority actions for severe storm event from the climate change risk management action plan (see Annexure A of Section 2 of this document)	Number of actions implemented	Various
		Implement priority actions for bushfire from the climate change risk management action plan (see Annexure A of Section 2 of this document)	Number of actions implemented	Various
3.1.2	Develop and implement strategies to manage flood hazards in the Great Lakes area	Identify new priority areas for floodplain management studies	Priority list in place	Design & Investigation

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
		Implement floodplain risk management plans and seek further funding	Number of actions implemented	Design & Investigation
		Complete stormwater drainage management strategy for North Arm Cove and Bulahdelah	Drainage strategy completed	Design & Investigation
		Identify new priority areas for stormwater drainage strategies	Priority list in place	Design & Investigation

## Objective 4 Sustainably manage our waste

### Strategy 4.1 Seek to reduce, reuse or recycle all waste

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
4.1.1	Construct and operate transfer stations that enhance diversion rates	Accept tender for and commence construction of the Tuncurry Waste Transfer Station	% Transfer Station constructed	Waste, Health & Regulatory
		Accept tender for and commence construction of the Tuncurry Community Recycling Centre (CRC)	% CRC is constructed	Waste, Health & Regulatory
		Accept tender for the operation of the Tuncurry Waste Transfer Centre (TWTC) and the Tuncurry Community Recycling Centre (CRC)	Contract signed for the operation of the TWTC and CRC	Waste, Health & Regulatory
4.1.2	Implement strategies that minimise the quantity of residual waste going to landfill	Implement the adopted master plan for the Tuncurry Waste Management Centre	% of master plan implemented	Waste, Health & Regulatory
4.1.3	Align services with the NSW State Strategy targets where possible	Complete a local Waste Strategy Action Plan	Plan adopted by Council	Waste, Health & Regulatory
4.1.4	Utilise 'Waste Less Recycle More' funding to guide future programs	Make application for grant funding	% of applications lodged are successful	Waste, Health & Regulatory

### Strategy 4.2 Manage residual waste to minimise impact on the environment

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
4.2.1	Improve landfill operations to reduce environmental impact	Progressively cap Tuncurry Landfill	% of landfill capped	Waste, Health & Regulatory
		Prepare Great Lakes Landfill (Minimbah) for waste disposal	% of project completed for 1st cell	Waste, Health & Regulatory
		Undertake groundwater monitoring at all landfill sites	% of reports containing adverse findings	Waste, Health & Regulatory
		Operate landfills in accordance with EPA licence conditions	Number of breaches	Waste, Health & Regulatory
4.2.2	Operate Waste Transfer Stations to reduce environmental impact	Operate Transfer Stations in accordance with licence conditions	No breaches of licence environmental impact	Waste, Health & Regulatory

<b>Strategy 4.3 Implement waste minimisation programs throughout the community</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
4.3.1	Deliver education programs regarding sustainable management of waste to raise awareness throughout the community	Delivery of Education Plan activities	% of activities implemented	Waste, Health & Regulatory
		Undertake Materials Recovery Facility tours	Number of tours Number of attendees	Waste, Health & Regulatory

## KEY DIRECTION 2 - Strong local economies

### Objective 5 Promote the Great Lakes as an area that is attractive for residents and visitors

#### Strategy 5.1 Market the Great Lakes as an area that offers a range of opportunities for all

<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
5.1.2	Ensure the Great Lakes has a strong, vibrant, proactive and successful tourism industry characterised by coordinated and effective leadership that is mindful of its social, cultural, environmental and financial responsibilities	Manage the Great Lakes Partners Program	% change in Partners from previous period	Community Engagement
		Promote the value of tourism to the Great Lakes community	Continue local public relations and support local activities	Community Engagement
		Provide exceptional products, services and experiences that reflect the unique character of the Great Lakes and matches consumer demand	A database is maintained of Great Lakes product and experiences Support is provided to existing and new products	Community Engagement
5.1.3	Ensure that outstanding levels of customer service are achieved at all levels of customer interaction	Manage and resource a skilled Visitor Services Team	% of customers indicating satisfaction with visitor services	Community Engagement
5.1.4	Undertake marketing activities that position the Great Lakes as a primary tourist destination in NSW and support the Great Lakes brand	Produce marketing collateral that reflects the region's unique character, actively promotes the region and matches customer demand	Marketing material is produced	Community Engagement
		Support third party marketing collateral that best reflects the regions unique character and aligns with the Great Lakes brand	Number of involvements in third party marketing	Community Engagement
		Promote the Great Lakes to identified key source markets as resources allow	Number of promotions undertaken	Community Engagement
		Provide a website that reflects the Great Lakes product and experiences and is available on a variety of devices	% change in number of visitors from same period previous year % change in number of unique visitors from same period previous year % change in bounce rate from previous period on mobile devices	Community Engagement
		Communicate the Great Lakes brand message across all media & communication mediums. Website, Social Media, Print, new Signage (highway billboards & banners), emails, correspondence etc	Number and variety of mediums used	Community Engagement

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
		Manage and resource a skilled Marketing & Events team	Number of successful event bids Number of events supported	Community Engagement
<b>Strategy 5.2 Explore new and emerging opportunities to promote the Great Lakes</b>				
Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
5.2.1	Develop and regularly review long term plans to facilitate destination visitation and spend	Carry out detailed market research to analyse visitation to the area to inform future focus areas. Collect long term performance data	Findings communicated to business partners and Council	Community Engagement
		Develop a Great Lakes Destination Management Plan (DMP) to provide strategic direction for Great Lakes Tourism	Present DMP to Council for adoption	Community Engagement
<b>Objective 6 Establish and maintain a supportive business environment that encourages job opportunities</b>				
<b>Strategy 6.1 Support our existing business community and encourage the development of new business</b>				
Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
6.1.1	Promote communication with key economic sectors and promote collaboration between groups	Regular liaison with reference panels on strategic direction and topical items	Number of groups consulted	MANEX, Community Engagement
6.1.2	Facilitate opportunities for commercial business growth and diversity	Coordinate the leasing/licensing of Council owned facilities for commercial use where those facilities are not required for other Council purposes	% vacancy rates for Council buildings Market rentals applied as per council policy	Property & Building Assets
		Further progress the 12 lot industrial subdivision at Tea Gardens subject to Tea Gardens depot development proceeding	Lots ready and available for sale	Property & Building Assets
<b>Strategy 6.2 Pursue improved and equitable access to telecommunication services</b>				
Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
	<i>No activities proposed</i>			
<b>Strategy 6.3 Encourage skill development that reflects local business needs</b>				
Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
	<i>No activities proposed</i>			

<b>Objective 7 Provide transport infrastructure that meets current and future needs</b>				
<b>Strategy 7.1 Identify transport network needs based on recognised asset management processes</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
7.1.1	Maintain Asset Management Plans (AMPs) for Transport Assets infrastructure	Ongoing updating of asset information in AMP	Asset database is current and accurate	Transport Assets
7.1.2	Prepare prioritised transport asset and infrastructure renewal, enhancement and maintenance programs within allocated budget	Provide and monitor renewal and maintenance programs and associated budgets to Operations	Reductions in backlog amount	Transport Assets
7.1.3	Improve the safety of roads and roadside environment	Undertake accident analysis LGA wide	Number of accidents recorded LGA wide Accident analysis informs works program	Design & Investigation
		Install traffic calming facilities within allocated budget	Number of traffic calming facilities installed	Design & Investigation
<b>Strategy 7.2 Maintain transport network infrastructure to current service standard</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
7.2.1	Deliver transport asset and infrastructure renewal, enhancement and maintenance programs within allocated budgets	Deliver annual programs for: - urban, rural and regional road renewal and construction - urban, rural and regional road maintenance - bridge upgrade/replacement - stormwater upgrade - risk management inspections in accordance with allocated budgets	% of individual programs completed % of individual programs budget expended	Operations
7.2.2	Deliver Road & Maritime Services (RMS) state road maintenance and renewal programs in accordance with the Road Maintenance Council Contract	Deliver renewal, rehabilitation, resurfacing and maintenance program as per RMS contract specifications	% of individual programs completed within contract specifications	Operations
<b>Strategy 7.3 Develop facilities that provide for safe pedestrian and cycle traffic</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
7.3.1	Develop and deliver a cycleway network program within allocated budget	Undertake review of the GLC 2010 Bike Plan and associated priorities and actions	Updated programme adopted by Council	Design & Investigation
		Deliver cycleway projects within allocated budget	Number of metres of cycleway installed	Design & Investigation
7.3.2	Provide walking and cycling paths that link the area's foreshores, parks and reserves	Connect walking paths in the vicinity of Little Street and Memorial Drive, and enhance and expand foreshore green space for public enjoyment	Metres of walking path installed Increase in square metres of foreshore green space	Parks & Recreation
		Continue to develop the 'Great Walks' program that aims to connect and expand on existing walking trails across the Great Lakes	Plan developed	Strategic Planning

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
7.3.3	Implement Great Lakes Council's Road Safety Strategic Plan	Implement actions identified in Road Safety Strategic Plan	Number of road safety projects delivered	Design & Investigation
		Revise Road Safety Strategic Plan	Revised Plan reported to Council	Design & Investigation

## KEY DIRECTION 3 - Vibrant & connected communities

### Objective 8 Provide the right places and spaces

#### Strategy 8.1 Ensure community, sporting, recreational and cultural facilities and services reflect current and future needs

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
8.1.1	Maintain Asset Management Plans (AMPs) for community buildings and recreation infrastructure	Review, maintain and update community buildings AMPs to reflect acquisitions, disposals and building renewals	Plans updated at least annually	Property & Building Assets
		Undertake a condition audit of community buildings and update asset management system and AMP	Audit report completed and reported to Council	Property & Building Assets
		Select a corporate building asset management system in accordance with the ICT Strategy	System selected	Property & Building Assets
		Undertake asbestos audits of buildings not previously inspected	Asbestos management plans prepared	Property & Building Assets
8.1.2	Provide and maintain parks and recreation facilities which meet the varied needs of the community	Undertake capital renewal works as identified in the Asset Management Plans and within allocated budgets	Projects completed within budget	Parks & Recreation
		Continue investigations into 'Free Camping' option within the Great Lakes and present findings to Council for consideration	Options presented to Council	Director Planning & Environmental Services
		Implement improvements to boating infrastructure across the Great Lakes area through the successful 'Boating Now' grant funding received from the Roads and Maritime Services (RMS)	% of works completed	Parks & Recreation
8.1.3	Provide and maintain public buildings which meet the varied needs of the community	Ensure Council buildings that are used by community groups and organisations are subject to a lease or licence arrangement	% of Council buildings subject to a lease or licence agreement	Property & Building Assets
		Develop annual works program for the maintenance, upgrade and improvement of public buildings that reflect the needs of the users and AMPs	Works programmed	Property & Building Assets
		Undertake maintenance and renewal of public buildings in accordance with works programs	% of maintenance budget allocation expended % of capital work program undertaken	Operations
8.1.4	Maintain the Great Lakes Aquatic and Leisure Centre (GLALC) and services provided at a level that meets the needs of the community	Review and monitor programs each quarter to ensure needs of the various sections of the community are met - including the aged, youth, indigenous and people with a disability	GLALC management report reviewed	Property & Building Assets

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
		Review customer surveys undertaken by contract management to determine level to which the facility meets customer needs	% of customers indicating high level of satisfaction	Property & Building Assets
		Develop and deliver a works program for the maintenance, upgrade and improvement of the GLALC that reflects the needs of the users and AMPs	% of works program undertaken	Property & Building Assets
8.1.5	Provide library programs, resources and facilities that offer opportunities for education and leisure and which meet the varied needs of the community	Provide library programs, resources and facilities that offer opportunities for education and leisure and which meet the varied needs of the community	Number of visitations at library service points per 6 month period. Number items held in the collection and eResources Number of home visits Number of internet hours booked	Library Services
		Assess Library against State Library Standards and Guidelines as a benchmark for future development	% of indicators meeting or exceeding benchmark	Library Services
		Provide customer feedback mechanisms to monitor provision of high level customer service	% of customers indicating dissatisfaction with library services Number of positive comments	Library Services
		Assist residents of the local community to improve literacy levels and to improve their quality of life through the "Better Reading Better Community" initiative	Number tutors active	Library Services
8.1.6	Implement the Great Lakes Cultural Plan within available funding and resource levels	Develop revised Cultural Plan after consultation with community	Plan adopted by Council	Community Engagement
		Develop a Heritage Management Conservation Plan for Bulahdelah Court House	Plan adopted by Council	Community Engagement
8.1.7	Provide financial support to and strategic management of the operation of the Great Lakes Band S355 Committee	Support the activities of the Great Lakes Band. Great Lakes Band performs at Council functions as requested	Number of performances by band	Community Engagement
8.1.8	Provide appropriate cemetery services to meet the needs of the community	Implement the recommendations of the 2013 Service Level Review and adopted Cemetery Policy	Number of recommendations implemented Number of recommendations outstanding	Community Engagement
		Continually review processes to ensure the best customer service outcomes	Number of processes reviewed Number of customer compliments and complaints received	Community Engagement

**Strategy 8.2 Maintain community infrastructure to current service standard**

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
8.2.1	Deliver park assets and community buildings enhancement and maintenance programs within allocated budgets	Deliver programs for: - risk management inspections of Parks & Recreation assets - recreation facility maintenance	% of quarterly inspections completed on time % of individual programs completed % of individual programs budget expended	Parks & Recreation
		Delivery of construction and renewal programs per adopted capital work program	% of program completed	Operations



<b>Objective 9 Plan for sustainable growth and development</b>				
<b>Strategy 9.1 Manage growth to reflect current and future needs</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
9.1.1	Monitor and update Council's land use planning framework to ensure it is responsive to the community's social, economic and environmental expectations	Monitor, review and provide input on new State Government policy and legislation that has implications for Council's strategic land use planning	Submissions made to the State Government	Strategic Planning
		Finalise planning proposals for amendments to LEP 2014 based on submissions received on the draft plan (e.g. flexible zone boundary provisions and zone adjustment Macwood Rd, Smiths Lake)	Planning proposals are exhibited e.g..	Strategic Planning
		Finalise high priority planning proposals for amendments to the LEP for matters raised since the introduction of LEP 2014 (e.g. update of heritage schedule, revised coastal erosion mapping, rezoning Council land to environmental conservation)	Planning proposals exhibited	Strategic Planning
		Review format, structure and layout of Great Lakes DCP to make it more user friendly for online customers	Draft revised DCP exhibited	Strategic Planning
		Undertake high priority amendments to Great Lakes DCP (e.g. provisions for tree management)	High priority DCP amendments considered by Council	Strategic Planning
		Finalise a planning proposal for the review of zones in the Hawks Nest town centre	Planning proposal is made by the Minister	Strategic Planning
		Prepare and finalise other planning proposals, that are endorsed by Council as high priority, in accordance with available resources	Number of planning proposals adopted by Council	Strategic Planning
		Prepare a community engagement strategy to progress the Tea Gardens Recreational and Cultural Precinct project, in conjunction with planning proposal for the reconfiguration of zones in the vicinity of Myall Quays shopping centre at Riverside, Tea Gardens	Masterplan presented to Council Planning proposal exhibited	Strategic Planning
		Amend Great Lakes LEP 2014 Flood Planning Area maps as required in response to new flood study data	Planning proposal is prepared	Strategic Planning
<b>Strategy 9.2 Manage urban development and ensure it respects the character of the area in which it is located</b>				
<b>Activity ref.</b>	<b>4 Year Activities</b>	<b>2016/17 Actions</b>	<b>Performance Measure</b>	<b>Responsibility</b>
9.2.1	Provide pre-development advice to applicants to assist in preliminary assessment of development applications and improve the quality of applications lodged	Continue operation of the Development Assessment Panel (DAP)	Number of individual proposals considered by DAP Number of DAs lodged that have been to DAP Number of those DAs that meet required standard	Development Assessment
		Continue provision of the Duty Planner service	Number of enquiries in the period	Development Assessment

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
9.2.2	Determine development applications and certificates in accordance with legislation and Council's plans and policies	Assess and process development applications	Number of DAs received Number of DAs determined Number of DAs determined within required timeframe	Development Assessment
		Issue construction certificates to ensure buildings are designed and constructed in accordance with the relevant legislation	Number of applications received Number of applications determined	Building Assessment
9.2.3	Implement effective building regulation and compliance activities	Undertake critical stage inspections of buildings under construction where Council is the principal certifying authority	% of critical stage inspections undertaken	Building Assessment
9.2.4	Manage and preserve the cultural heritage of the Great Lakes area	Refer all applications with heritage implications to the Heritage Adviser for specialist advice	Number of applications referred	Strategic Planning
9.2.5	Manage the urban landscape to enhance our towns and villages	Town entrance planting to continue in Tuncurry at Cassandra Crescent, Tuncurry	% of works completed	Parks & Recreation

## Objective 10 Increase and improve access to education for all ages

### Strategy 10.1 Enable opportunities to experience lifelong learning through improved access to educational facilities

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
10.1.1	Advocate to increase access to tertiary education for local residents and businesses by encouraging a cooperative approach between education providers at a local and regional level	<i>No action proposed for 2016/17</i>		General Manager

## Objective 11 Encourage a positive and supportive place for young people to thrive

### Strategy 11.1 Provide activities and opportunities for young people

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
11.1.1	Advocate for and provide activities and services targeted at youth	Install wet play facility within Nabic Pool complex.	Wet play facility installed.	Parks & Recreation
		Provide programs through Library Services including: HSC study nights, homework help program, pre-school storytime services, school holiday activities and Code Club	Number of activities held Number of participants in programs	Library

## Objective 12 Develop and support healthy and safe communities

### Strategy 12.1 Improve access to health services that meet local needs

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
12.1.1	Provide Ageing and Disability Support Services to meet the needs of the Great Lakes community	Manage Ageing & Disability Services to support residents to remain in their own homes across the Great Lakes, Gloucester and Manning areas in accordance with approved contracts and business plans	% of operating plan targets met % of budget expended	Community Engagement

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
		Apply for funding packages to meet the needs of people who require support via Ageing & Disability Services provision	Number and value of funding applications lodged Number and value of successful funding applications	Community Engagement
		Promote and market Great Lakes Council Ageing & Disability Services to gain adequate levels of funding under the deregulated National Disability Insurance Scheme delivery systems	Assessment of adequacy of marketing approaches Number and value of successful funding applications	Community Engagement
12.1.2	Advocate for increased provision of health facilities and services to the region through partnerships with government agencies and other service providers	Make representations on behalf of the community for additional facilities and services to support the local target groups and address service gaps	Number of representations made	Community Engagement
		Council representation at local Health Advisory Committee meetings as appropriate	Number and % of meetings attended	Community Engagement
12.1.3	Seek opportunities to provide services to support and meet the needs of an ageing population, people with disabilities, and carers	Lodge applications for funding, and develop partnership arrangements with other service providers to provide services and support to the target groups	Number of applications lodged % of applications lodged that are successful Number of collaborative arrangements maintained	Community Engagement
		Conduct community consultation to inform the development of a Great Lakes Disability Inclusion Action Plan and present Plan to Council for adoption. Plan distributed to other agencies as required	Disability Inclusion Action Plan adopted by Council	Community Engagement
		Seek funding and partnership opportunities for projects that improve the LGA's age-friendliness and age-friendly related programs	Funding applications lodged	Community Engagement
<b>Strategy 12.2 Encourage and promote healthy lifestyle choices</b>				
Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
12.2.1	Promote healthy lifestyles through partnerships and support for, or delivery of health programs	Seek opportunities to support and promote healthy lifestyle choices for residents through partnerships and publicity programs	Number of health initiatives promoted	Community Engagement
		Seek funding opportunities for appropriate programs	Funding applications lodged	Community Engagement
<b>Strategy 12.3 Promote community safety as a shared responsibility</b>				
Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
12.3.1	Provide resourcing requirements, as necessary, to enable the Rural Fire Service to perform their responsibilities in accordance with the negotiated service level agreement (SLA)	Identify and seek endorsement for a new site for the relocation of the Pacific Palms Rural Fire Brigade	New site endorsed by Council	Engineering Executive
12.3.2	Provide buildings and facilities to enable the State Emergency Service (SES) to perform their responsibilities in the Great Lakes area	Identify and seek endorsement for a site for establishment a SES unit in Forster / Tuncurry	New site endorsed by Council	Engineering Executive
12.3.3	Provide safe public areas	Vandalism and graffiti is recorded and removed. Strategies to reduce reoccurrence implemented where possible	Number of incidences of graffiti Number of incidences of vandalism % change from previous year	Parks & Recreation

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
12.3.4	Undertake Fire Management responsibilities on public land	On ground maintenance works are undertaken in line with current fire mitigation plans	% of total area in plans maintained % of works program completed	Parks & Recreation
		Review and update Pindimar / Bundabah Fire Mitigation Plan and Forster Fire Mitigation Plan	Number of plans reviewed and updated	Parks & Recreation
12.3.5	Implement regulatory and compliance services and programs to maximise public health and safety	Undertake fire safety audits as resources allow	Number of audits taken % of audits outstanding	Building Assessment
		Undertake inspections in accordance with the adopted Swimming Pool Inspection Program	Number of applications for compliance certificates received Number of inspections undertaken Number of compliance certificates issued	Building Assessment
		Receive fire safety statements and follow up overdue statements	% of received and overdue statements followed up	Building Assessment
		Undertake Companion Animal Act responsibilities	Number of dog attacks investigated Number of Companion Animal declarations issued	Waste, Health & Regulatory
		Undertake regulatory responsibilities in relation to parking and road matters	Number of parking related fines issued	Waste, Health & Regulatory
		Undertake regulatory responsibilities under other legislation	Number of fines issued	Waste, Health & Regulatory
		Undertake legislative responsibilities in relation to food premises	Number of fines issued Number of premises inspected	Waste, Health & Regulatory
		Undertake legislative responsibilities in relation to on-site septic systems	Number of fines issued Number of premises inspected	Waste, Health & Regulatory
12.3.6	Promote safety through liaison and communication with the NSW Police Force and implementation of crime prevention plans as appropriate	Provide regular newsletters to promote food safety within the retail food sector	Number of newsletters distributed	Waste, Health & Regulatory
		Represent Council at Community Safety Precinct Committee meetings with the Manning Great Lakes Police Command and report matters to Council as required	Number of meetings attended	Community Engagement
12.3.7	Ensure the Great Lakes Emergency Management Plan (EMPLAN) remains current, in collaboration with member agencies of the Local Emergency Management Committee	Continued liaison with NSW Police to improve safety at large public events	Number of events where liaison occurs	Community Engagement
		Present new EMPLAN to the local and regional Emergency Management Committees for adoption	EMPLAN adopted	Engineering Executive

## Objective 13 Build on the character of our local communities and promote the connection between them

### Strategy 13.1 Increase community inclusion, cohesion and social interaction

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
13.1.1	Implement the Great Lakes Active Ageing Strategy and pursue other initiatives to support more inclusive communities	Seek funding opportunities and implement projects that improve the age-friendliness of the community in line with Council's commitment as a member of the WHO Global Network of Age-friendly Cities and Communities	Number of projects undertaken	Community Engagement

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
		Seek funding opportunities and implement strategies outlined in GL Active Ageing Strategy.	Number of strategies undertaken	Community Engagement
		Continue active participation in WHO Global Network of Age-friendly Cities and Communities (GNAFCC)	Number of interactions with WHO GNAFCC annual progress report submitted	Community Engagement
13.1.2	Administer grant programs for community organisations that assist them in providing services and infrastructure which address needs and build capacity in the Great Lakes	Coordinate Council's Community Grants Program	Number of applications submitted Number of community groups supported	Community Engagement
		Administer Clubs NSW ClubGRANTS program	ClubGRANTS funding distributed to priority groups	Community Engagement
13.1.3	Support the establishment and development of community organisations that promote well-being and social cohesion	Assist community groups through provision of information and advice including grant funding opportunities	Number of groups assisted Number of grant opportunities promoted	Community Engagement
13.1.4	Advocate for the provision of improved community transport services within population centres	Continued liaison and support to the Manning Great Lakes Community Transport Group for the provision of community transport services	Regular communication and liaison with local service providers	Community Engagement
		Liaison with the NSW Ministry of Transport to identify service gaps and gain additional public transport services	Community transport needs communicated to funding bodies	Community Engagement
13.1.5	Support community volunteers throughout the organisation to enhance Council's services, facilities and natural areas while providing opportunities for social interaction and activity	Engage community volunteers to assist with the delivery of services	Number of volunteer groups Number of overall volunteers Number of appreciation activities	Community Engagement Library Services Parks & Recreation
13.1.6	Encourage Aboriginal partnership programs where possible to increase local community involvement in the management of the natural environment	Contract bush regeneration contractors who employ Aboriginal staff, to undertake environmental programs	Number of environmental programs undertaken	Parks & Recreation
13.1.7	Conduct and/or support local events that strengthen communities	Support local events that provide a variety of social, cultural, environmental and economic benefit to the area	Number of events supported	Community Engagement
		Coordinate and host Community Network (interagency) meetings, provide appropriate training where possible	Number of meetings held	Community Engagement
		Provide support for projects that address community needs	Number of projects supported	Community Engagement
<b>Strategy 13.2</b>	<b>Attract new events, activities and exhibitions that are respectful of local community character</b>			
Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
13.2.1	Manage an event program that is unique to the Mid North Coast, promotes the region's character, reflects demand, connects with the brand and adds value to the Great Lakes experience	Support local events that provide a variety of social, cultural, environmental and economic benefit to the area.	Number of events supported (new and existing) Number of participants per event	Community Engagement
		Source new events where gaps exist within calendar or across region	Number and location of new events	Community Engagement
13.2.2	Conduct events and programs through the Library that emphasise the Library's role as a cultural and social interaction centre for the community	Promote and conduct a variety of cultural events and help promote community organisations	Number of events held Number people attending Number of displays provided	Library Services

## KEY DIRECTION 4 - Local leadership

### Objective 14 Deliver Council services which are effective and efficient

#### Strategy 14.1 Set a strategic direction for Council that focuses on current and future customer needs and deploy plans to achieve those strategies

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
14.1.1	Implement the Integrated Planning & Reporting Framework	Prepare end of term report to the community incorporating data gathering and evaluation of achievements against 4-year activities	Report endorsed by Council	Corporate Finance & Planning
		Review of Community Strategic Plan incorporating input from the community survey, in preparation for endorsement of new plan by new Council within 9 months of election	Plan endorsed by Council	Corporate Finance & Planning
14.1.2	Identify and investigate opportunities to broaden Council revenue base through the investment of Council funds in appropriate business and/or property ventures	Adopt a strategy outlining the parameters that a business and/or property venture opportunity will need to meet for further consideration by Council	Strategy adopted	General Manager
		Engage appropriate professional assistance as required to identify and investigate commercial and/or property opportunities that appear to meet Council's adopted parameters	Opportunities investigated and reported in line with Strategy	General Manager

#### Strategy 14.2 Develop an organisational culture that applies resources effectively to deliver quality outcomes

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
14.2.1	Provide information technology (IT) and communications systems which are current, secure, stable and support Council business operations	Implement Projects identified in the ICT Strategic Plan 2013/2017	% of projects completed on time % of projects completed within budget	Information Systems
		Ensure ICT systems are available to conduct Council business	% of availability during business hours	Information Systems
14.2.2	Implement the Workforce Management Plan	Ensure Human Resource practices and processes align with leadership direction and organisational culture	% of 2016/17 Workforce Management Plan actions implemented	Human Resources
		Attract, recruit and retain an effective workforce that aligns with organisational culture and the human resourcing requirements of the Delivery Program	% of 2016/17 Workforce Management Plan actions implemented	Human Resources
		Train and develop our workforce to align with organisational culture and the human resourcing requirements of the Delivery Program	% of 2016/17 Workforce Management Plan actions implemented	Human Resources
		Provide a safe work environment to minimise WHS risks	% of 2016/17 Workforce Management Plan actions implemented	Human Resources
14.2.3	Provide timely and proactive communication to the community	Develop and implement a Customer Service Strategy providing guidelines, standards and procedures to support customer service throughout the organisation	Customer Service Strategy is adopted Number of staff trained in new procedures	Customer Service & Communications

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
		Develop and implement a new automated customer request system for use by customers and staff	System implemented and available online Number of staff trained in its use	Customer Service & Communications
		Undertake media promotions, prepare media responses, releases and statements as required	Number of media releases issued	Customer Service & Communications
		Continue to survey our customers and provide feedback to the relevant business units about the customer experience	% change in customer satisfaction	Customer Service & Communications
		Keep the community informed of Council activities via website, newsletter, in-house promotions, social media and local media channels	Number of hits on Council's website per quarter Degree of social media engagement per quarter Appearances in various forms of media Number of newsletters distributed	Customer Service & Communications
		Keep the community informed of library activities via website, newsletter, in-house promotions, social media and local media	Appearances in the media Monthly newsletter published Likes on Library Facebook page Visits to library webpages	Library Services
14.2.4	Implement Procurement Improvement Program to ensure efficient and transparent processes, achieve financial savings and comply with legislative requirements	Continued implementation of Procurement Improvement Action Plan	Number of items from Action Plan implemented	Corporate Finance & Planning
		Implement computer system modules to improve internal controls and achieve efficiencies in procurement processes	Number of staff trained	Corporate Finance & Planning

### Strategy 14.3 Provide good governance

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
14.3.1	Provide, plan, maintain and develop financial systems that meet Council's strategic financial objectives	Manage accounting systems and registers to meet legislative reporting requirements	All returns/reports lodged with relevant bodies by required deadlines	Corporate Finance & Planning
14.3.2	Ensure Corporate Governance practices meet legislative requirements and reflect current community standards of 'good governance'	Audit Committee and Internal Audit function resourced and operating	4 Audit Committee meetings held Internal Audit annual work plan completed	Corporate Finance & Planning
14.3.3	Ensure that appropriate avenues exist to allow the community and staff to access and provide information regarding Council's operations and decisions	Ensure day to day GIPA issues handled in accordance with statutory requirements	% of formal GIPA determined within timeframe	Corporate Finance & Planning
14.3.4	Implement Risk Management Systems that identify, manage and control risk	Continue implementation of Council's Risk Management Plan and development and review of the corporate Risk Register	Review of register completed	Corporate Finance & Planning
		Continued implementation of Risk Management Action Plan throughout the organisation	Number of actions completed	Corporate Finance & Planning
14.3.5	Provide efficient Records Management and Information access services	Continued implementation of policies and procedures regarding information management	% of staff informed or responsibilities in relation to digital records	Information Systems



Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
14.3.6	Develop and maintain management systems for Council owned land and property which support Council business operations	Develop a policy and procedure for the acquisition and disposal of Council land and property	Policy and procedure adopted and implemented	Property & Building Assets
		Develop, review and maintain Plans of Management for Council owned and managed land	Plans of Management reported to Council for adoption Plans reviewed and updated	Property & Building Assets

#### Strategy 14.4 Apply structured continuous improvement methods to achieve effectiveness and efficiencies

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
14.4.1	Regularly review Council's levels of service and business processes	Continue process reviews through the mapping of current processes and identification and implementation of improvement opportunities	Number of processes mapped Efficiencies captured	Director Corporate & Community Development
		Through the Business Improvement Program continue implementation of action plans for culture, business improvement and leadership development across the organisation and capture information as part of a benefits realisation (using the Australian Business Excellence Framework as a guide)	Benefits captured	Director Corporate & Community Development
		Undertake a staff culture survey re-measure to gauge progress and shifts in the organisational culture (original staff culture survey undertaken in November/December 2014)	% participation rate of staff Change from previous survey results	Director Corporate & Community Development
		Accountabilities and processes for the management and maintenance of date relevant to s149 certificates defined and documented including engagement with staff	Processes and responsibilities communicated with staff	Strategic Planning
		Review Council's processes and procedures for reporting on land contamination in s149 certificates and other Council activities e.g. development assessment to ensure they meet Council's statutory obligations	Processes and procedures implemented	Strategic Planning
		Increase the awareness of and opportunities for the community to use Council's online planning tool, including provision of training for relevant staff	Staff training provided Awareness raising activities undertaken	Strategic Planning
14.4.2	Guide sustainability policy and practices across Council through the Sustainability Advisory Team	Facilitate the functioning of the Sustainability Advisory Team to set priority actions and monitor energy and water efficiency and GHG emissions	Change in consumption compared to previous years	Natural Systems

#### Strategy 14.5 Assess organisational performance against strategic objectives and use information to ensure sustainability

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
14.5.1	Manage, monitor and review Council's financial performance and plans to ensure sustainability	Coordinate financial information for inclusion in the Long Term Financial Plan	Complete annual review of the Long Term Financial Plan	Corporate Finance & Planning
		Prepare long term financial models incorporating asset management scenarios to determine impact on financial sustainability and required revenue paths to address desired service levels and backlogs	Models used to inform budget decisions and funding options	Corporate Finance & Planning
14.5.2	Undertake community surveys to assess Council's performance and to inform proposals and strategies	No specific community surveys proposed for 2016/17 (broad customer satisfaction survey undertaken last quarter, 2015/16)		Director Corporate & Community Development

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
14.5.3	Fulfil statutory reporting requirements, publicise results to the community and utilise results to review performance against objectives	Prepare quarterly financial budget reviews and six-monthly Delivery Program reviews	Reports presented to Council within legislative timeframes	Corporate Finance & Planning
		Prepare Annual Report as per legislative requirement	Report completed and lodged by due date	Customer Service & Communications
14.5.4	Implement an integrated performance measurement framework across the organisation	Develop a performance reporting framework using the 'Results and Sustainable Performance' category of the Australian Business Excellence Framework as a guide	Framework presented to Council	Corporate Finance & Planning
		Implement performance planning software system	System installed % of staff utilising system	Corporate Finance & Planning
		Continue participation in the PWC Organisational Effectiveness Program	Results reported to Council	General Manager

## Objective 15 Strengthen community participation

### Strategy 15.1 Encourage an informed community to enable meaningful participation

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
15.1.1	Provide appropriate community engagement and consultation opportunities to ensure community input into decisions and plans that affect them	Conduct community meetings and/or other appropriate community engagement opportunities in towns and villages on a regular basis	Number of meetings/engagement opportunities conducted Number of participants	Management Executive Team
		Finalise local plans for Nabic and Coolongolook and develop local plans for Bulahdelah, North Arm Cove, Coomba Park, Pacific Palms and Tea Gardens	Number of people involved in engagement Plans presented to Council for information	Community Engagement
		Commence preparations for 2016 Local Government election including conduct of candidate information sessions	Number of information sessions held	Corporate Finance & Planning

## Objective 16 Represent the community's interests through regional leadership

### Strategy 16.1 Advocate local interests with State and Federal government

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
16.1.1	Provide representation on relevant Federal, State and Regional task forces and groups to further local issues	Retain membership and involvement with Local Government NSW, Pacific Highway Action Group, SeaChange Taskforce etc and other relevant groups	Number of initiatives/matters reported to Council	General Manager
		Respond to State Government local government reform initiatives with the best interests of the local community in mind	Information provided to Council and community	General Manager

### Strategy 16.2 Actively contribute to regional initiatives that benefit the local area

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
16.2.1	Maintain membership of Hunter Councils and support activities of the Board, Advisory Groups, various teams and taskforces	Participate in Hunter Councils activities and support lobbying issues	Number of initiatives/matters reported to Council	General Manager

Activity ref.	4 Year Activities	2016/17 Actions	Performance Measure	Responsibility
16.2.2	Provide representation on and contribute to regional committees and groups to further local issues	Participate in State Government pilot activities associated with the Hunter Joint Organisation to build better working relationships between councils and State Government agencies  Elected members and staff attend and participate in regional group meetings	Updates provided to Council  Number of meetings attended Number of groups with Council representation	General Manager  Various

## Annexure A

Objective 3 Prepare for the impact of sea level rise and climate change			
Strategy 3.1 Establish a risk based adaptation response to sea level rise and climate change			
Activity ref.	4 Year Activity	Performance Measure	Responsibility
3.1.1	Develop strategies that address the impacts of sea level rise and climate change <i>DETAILED RISK MANAGEMENT ACTIONS</i>		
2016/17 Sea level rise actions		Performance Measure	Responsibility
	Finalise Floodplain Risk Management Plans related to all flood studies	Plans finalised	Design & Investigation
	Complete the mapping of the extent of flood inundation for all current and future storms	Mapping completed	Design & Investigation
	Identify vulnerable critical recreation assets within the mapped extent of flood and coastal hazards and determine site specific strategies and procedures and include in Asset Management Plan (AMP)	Assets identified and AMP updated	Parks & Recreation
	Identify vulnerable critical transport assets within the mapped extent of flood and coastal hazards	Assets identified and AMP updated	Transport Assets
	Review On-site Sewage Management Strategy to include consideration of sea level rise	Strategy reviewed and updated	Waste, Health & Regulatory
	Complete Wallis Lake Foreshore Management Plan to include consideration of sea level rise	Plan completed	Natural Systems
	Review wetland strategies to ensure they include consideration of sea level rise	Strategies reviewed	Natural Systems
	Review estuary management plans to ensure they include consideration of sea level rise	Plans reviewed	Natural Systems
	Include consideration of sea level rise in all Plans of Management for natural areas	Plans reviewed	Natural Systems
2016/17 Heatwave actions		Performance Measure	Responsibility
	Review proposed strategies to assist the vulnerable community prepare for and act in the event of a heatwave including triggers for implementation of proposed controls such as activation of evacuation centres etc if appropriate	Controls updated	Community Engagement
	Review operations management manuals for pools to account for extremely hot days, including increased need for water testing, facility cleaning and lifeguarding services	Manuals reviewed	Parks & Recreation
	Review the need for additional shade covers over pools and passive use areas at Council swimming pool facilities	Areas of need identified	Parks & Recreation
	Review the operation of lifeguard services contract to provide for the potential to increase supervision on hot days at beaches when lifeguard contract is due for renewal in June 2018	Services reviewed	Parks & Recreation
	Investigate the need for water bubblers at swimming pool facilities and around high use beaches and recreation areas	Areas of need identified	Parks & Recreation

2016/17 Heatwave actions	Performance Measure	Responsibility
Review the need for additional shade over playgrounds, trees within passive recreation areas, additional shade covers and seating in spectator areas and additional trees at sports fields	Areas of need identified	Parks & Recreation
Investigate options to make drinking water available in Council's library buildings	Options presented including costings	Library Services
Investigate what actions are required to integrate heatwave resilience planning into LEPs / DCPs / BASIX and other relevant planning documents	Actions identified	Strategic Planning
2016/17 Severe storm event actions	Performance Measure	Responsibility
Document response mechanisms and service level agreements / procedures required to manage severe storm events	Procedures produced	Parks & Recreation Operations Transport Assets Property & Building Assets Engineering Executive
Map alternative routes for major road corridors and determine how they can be communicated to the public in the event of a severe storm	Maps and communication plan produced	Transport Assets Design & Investigation
2016/17 Bushfire actions	Performance Measure	Responsibility
Undertake a review of the current bushfire mapping in conjunction with Rural Fire Service	Review undertaken	Director Engineering Services and Director Planning & Environmental Services

## Future projects/programs

During the initial preparation of this Delivery Program in 2013 Council identified projects and program enhancements that align with the community strategic plan that may be pursued during their term of office. Project plans and financial planning models may have been developed for selected projects and if these were to proceed, the projects would be reflected in future Operational Plans developed under the 2013-2017 Delivery Program.

The projects and programs identified are listed below and do not appear in any specific order or priority.

A number of the projects and programs have now commenced and the current status of each is noted in the table below.

Projects	Description	Status
<b>Civic/Community Centre Precinct - Forster</b>	Development in accordance with master plan adopted in principle by Council on 12 May 2009 and the facilities and services that could be incorporated into the site adopted at the Strategic Committee Meeting 9 February 2010	Council is progressing the planning of the Civic Precinct on the former School site on the corner of Lake and West Streets Forster. Expressions of Interest from the private sector for development partners have been sought and Council is progressing through the procurement process to identify a suitable partner. Council has received \$6 million from the Federal Government's National Stronger Regions Fund towards this development.
<b>Tea Gardens Recreational and Cultural Precinct</b>	Relocation of existing Council/Community facilities to a central location at Myall River Downs	
<b>Women's respite centre - Forster/Tuncurry</b>	To provide women's respite facilities in Forster-Tuncurry which can be leased and operated by the relevant support agencies	Council has assisted through advocacy and financial contributions to the establishment of a women's refuge within Forster / Tuncurry.
<b>Tuncurry Town Centre improvements</b>	Physical Town Centre improvements including beautification, marketing programs and business development activities	
<b>Alternative energy supply (green energy development)</b>	To provide an alternative energy facility in the Great Lakes area through a partnership with either other levels of Government or the private sector (potential for a partnership with Mid Coast Water)	No action taken to date
<b>North Tuncurry Regional Sporting Complex</b>	Next stages of upgrade plan including floodlighting, car parking, stage 2 grandstand and new field development	
<b>Forster Town Centre improvements</b>	Physical Town Centre improvements including beautification, marketing programs and business development activities	
<b>Outdoor entertainment/performance space - Forster/Tuncurry</b>	To provide a purpose built outdoor entertainment and performance space in Forster-Tuncurry (potential links to Civic Centre Precinct project)	
<b>Forster car parking</b>	Improve car parking in the Forster Town Centre area	Council purchased the Wallis Street Car Park and extended it to provide additional car parking for the Town Centre area.
<b>Marine Education Centre</b>	To promote and facilitate the establishment of a Marine Education Centre in the Great Lakes (Ballina Marine Discovery and Resource Centre is an example of a similar facility)	No action taken to date

Projects	Description	Status
<b>Stroud Showground improvements</b>	To provide improvements at the Stroud Showground which could include an outdoor theatre and floodlighting	Due to the severe storm damage in 2015 some existing facilities at the Showground have been improved/renewed as part of the repair of damage
<b>Stroud cemetery extensions</b>	To acquire land for the future expansion of the Stroud cemetery	No action taken to date
<b>Information technology and broadband communication</b>	To facilitate the provision of fast internet services across the Great Lakes to enable business development and attraction of knowledge workers. Secondly to develop Council's information and communication capability to enhance communication and service provision to the Great Lakes community	Telecommunications companies are gradually improving services across the Great Lakes. Council's adopted ICT Strategy is being actively implemented and is driving Council service improvements to the Great Lakes community.
<b>Ageing Services Centre of Excellence</b>	The Great Lakes demographic (particularly Forster/Tuncurry and Hawks Nest/Tea Gardens) shows an ageing community - one of the highest in Australia. This is projected to grow in terms of the level of aged population. Great Lakes could be a window to the future for Australia and there is an opportunity to partner with State and Federal Governments to create a Centre of Excellence for service planning and service provision to meet the needs of an ageing community	Council has adopted an Active Ageing Strategy and is actively participating in WHO Global Network of Age-friendly Cities and Communities
<b>Urban road construction / rural road construction</b>	Increase funding to the urban and rural road construction programs to address backlog issues	Council has allocated additional funds in the past few years to the rural road network in accordance with the asset management plans, and has applied to the IPART for a special rate variation to ensure the funding can continue
<b>Asset Management Plans - infrastructure</b>	Increase funding to maintenance programs across all infrastructure categories to address back log issues	The special rate variation application also included additional funding for playgrounds and recreation assets
<b>Small village enhancement</b>	Develop Village Plans to enable implementation in line with available funding	Council has appointed a Community Engagement Officer to assist small villages develop local plans
<b>Tourism</b>	Enhance tourism service to meet changing needs and maximise tourism potential of the area in line with Council's Sustainable Tourism objective	The Development of a Destination Management Plan commenced in April 2016. The Plan will be finalised during 2016.
<b>Community engagement</b>	Enhance community engagement across the Great Lakes to enable strong relationships with the community to be fostered and further developed. This includes enhancement of both on line and face to face engagement	Council has appointed a Community Engagement Officer and continues regular community update meetings. Online communications has also been enhanced with a new Council website and use of social media
<b>Identify what differentiates 'Great Lakes' from other areas</b>	Identify a point of difference/uniqueness for the Great Lakes area from which to create industry, tourism, lifestyle and employment opportunities	The Destination Management Plan referred to above will assist in terms of the tourism industry.
<b>Footpaths and cycleways</b>	Increase funding to construction and maintenance programs	No action taken to date
<b>Noxious weed program</b>	Increase funding to program	Program currently adequately funded
<b>Development compliance</b>	Increase in compliance focus to ensure DA conditions are implemented	No action taken to date
<b>Transport</b>	Improve public transport links	No action taken to date



Projects	Description	Status
<b>Crime prevention</b>	Increase crime prevention programs with relevant government agencies	No specific programs implemented by Council, however it does continue to liaise with NSW Police and assist government agencies where appropriate.
<b>Boat ramps, wharves, jetties</b>	Increase funding to construction and maintenance programs	Grant funding received through Better Boating program enabling an increase in this area
<b>Creative, attractive area for entertainers</b>	Provide the physical and regulatory environment to stimulate live performance activity	Considered as part of the Forster Civic Centre project
<b>Cultural officer</b>	Employ a cultural officer to develop and implement cultural programs across the Great Lakes	No action taken to date

**section three**  
**statement of revenue policy**  
**2016-2017 financial year**

## Council's budget

Council has developed two budget scenarios for 2016-2017. The budget summaries for these scenarios follow.

Expenditures and other revenue sources have generally been forecast to increase in line with the parameters utilised in the Long Term Financial Plan. Growth in rate income across the life of the Long Term Financial Plan has been amended from 3% per annum to 2.5% per annum to reflect advice from the Office of Local Government. Further information on Council's financial position can be found in the Long Term Financial Plan.

Council's Statement of Revenue Policy is also included.

The first scenario or 'Base Case' reflects growth in rates of 1.8% in 2016/2017, being the rate peg announced by IPART.

Rates are then forecast to increase at the rate of 2.5% per annum thereafter. A review of expenditure was undertaken in this scenario to reflect the lower revenue projections.

The second scenario reflects the Special Rate Variation application previously identified. This shows a 6.5% increase in general income in 2016/2017 followed by 3 years of 4.25% increases before returning to 2.5% per annum annual growth.

A program of works is associated with the second scenario. These works programs will not proceed should the Special Rate Variation be unsuccessful.

Council will continue to utilise its Quarantine Reserve to fund the predicted deficits in both scenarios.

The reports show that further significant reviews of the 'Base Case' will be required to improve the projected long term outlook.

## Income statement – consolidated – base case

**Great Lakes Council**  
**10 Year Financial Plan for the Years ending 30 June 2026**  
**INCOME STATEMENT - GENERAL FUND**

Scenario: Base Case	Projected Years									
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>										
<b>Revenue:</b>										
Rates & Annual Charges	41,162,536	42,061,062	43,432,329	44,766,986	46,050,070	47,375,049	48,338,662	49,343,822	50,360,144	51,400,594
User Charges & Fees	7,227,873	7,374,112	7,588,678	7,797,885	8,021,970	8,260,115	8,488,715	8,726,599	8,966,091	9,187,700
Interest & Investment Revenue	1,958,000	2,058,000	2,128,000	2,183,000	2,228,000	2,273,000	2,323,000	2,393,000	2,433,000	2,433,000
Other Revenues	1,802,277	1,881,104	1,910,179	1,965,921	2,018,750	2,073,974	2,088,537	2,103,516	2,120,858	2,051,150
Grants & Contributions provided for Operating Purposes	14,028,144	13,966,707	14,147,890	14,330,134	14,514,483	14,704,717	14,889,152	15,145,467	15,437,011	15,692,749
Grants & Contributions provided for Capital Purposes	2,912,000	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339
<b>Total Income from Continuing Operations</b>	<b>69,090,830</b>	<b>68,773,324</b>	<b>70,639,416</b>	<b>72,476,265</b>	<b>74,265,611</b>	<b>76,119,194</b>	<b>77,560,405</b>	<b>79,144,743</b>	<b>80,749,442</b>	<b>82,197,531</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	25,148,349	25,891,051	26,371,845	27,265,079	28,181,084	29,206,163	30,269,511	31,373,227	32,564,621	33,732,922
Borrowing Costs	2,448,725	2,488,629	2,293,236	2,006,643	1,716,384	1,442,822	1,171,627	1,022,964	907,657	802,550
Materials & Contracts	16,113,914	16,100,541	16,563,535	16,797,069	17,399,726	17,704,627	18,181,236	18,468,987	18,885,213	19,297,417
Depreciation & Amortisation	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205
Other Expenses	9,268,440	9,261,677	9,585,323	9,893,931	10,473,158	10,587,451	10,893,379	11,266,324	11,897,210	12,027,862
<b>Total Expenses from Continuing Operations</b>	<b>69,382,633</b>	<b>70,145,103</b>	<b>71,217,145</b>	<b>72,365,927</b>	<b>74,173,556</b>	<b>75,344,268</b>	<b>76,918,959</b>	<b>78,534,707</b>	<b>80,657,906</b>	<b>82,263,955</b>
<b>Operating Result from Continuing Operations</b>	<b>(291,803)</b>	<b>(1,371,779)</b>	<b>(577,729)</b>	<b>110,338</b>	<b>92,056</b>	<b>774,926</b>	<b>641,446</b>	<b>610,036</b>	<b>91,536</b>	<b>(66,425)</b>
<b>Net Operating Result for the Year</b>	<b>(291,803)</b>	<b>(1,371,779)</b>	<b>(577,729)</b>	<b>110,338</b>	<b>92,056</b>	<b>774,926</b>	<b>641,446</b>	<b>610,036</b>	<b>91,536</b>	<b>(66,425)</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(3,203,803)</b>	<b>(2,804,118)</b>	<b>(2,010,068)</b>	<b>(1,322,001)</b>	<b>(1,340,283)</b>	<b>(657,413)</b>	<b>(790,893)</b>	<b>(822,303)</b>	<b>(1,340,803)</b>	<b>(1,498,764)</b>

# Balance sheet – consolidated – base case

Great Lakes Council  
10 Year Financial Plan for the Years ending 30 June 2026  
BALANCE SHEET - GENERAL FUND

Scenario: Base Case	Projected Years									
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>										
<b>Current Assets</b>										
Cash & Cash Equivalents	-	-	-	-	-	-	-	2,510,377	3,032,093	4,550,779
Investments	33,144,296	30,512,601	27,018,704	26,803,828	25,990,187	25,515,675	25,491,731	25,491,731	25,491,731	25,491,731
Receivables	7,891,950	7,814,557	7,984,626	8,178,323	8,340,292	8,537,892	8,671,261	8,819,872	8,977,101	9,030,383
Inventories	3,157,157	3,157,581	3,162,003	3,164,311	3,167,963	3,170,972	3,175,622	3,178,476	3,182,558	3,185,473
Other	278,179	278,585	287,092	293,040	303,433	308,078	316,651	323,913	335,352	340,066
<b>Total Current Assets</b>	<b>44,471,582</b>	<b>41,763,324</b>	<b>38,452,425</b>	<b>38,439,501</b>	<b>37,801,875</b>	<b>37,532,618</b>	<b>37,655,265</b>	<b>40,324,368</b>	<b>41,018,835</b>	<b>42,598,431</b>
<b>Non-Current Assets</b>										
Investments	12,289,863	11,314,033	10,018,501	9,938,825	9,637,128	9,461,180	9,452,301	9,452,301	9,452,301	9,452,301
Inventories	746,000	746,000	746,000	746,000	746,000	746,000	746,000	746,000	746,000	746,000
Infrastructure, Property, Plant & Equipment	770,315,457	769,701,983	768,571,621	763,512,132	759,597,441	755,771,630	752,567,667	748,011,224	745,209,039	741,530,332
Investments Accounted for using the equity method	119,000	119,000	119,000	119,000	119,000	119,000	119,000	119,000	119,000	119,000
Investment Property	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000
<b>Total Non-Current Assets</b>	<b>800,665,320</b>	<b>799,076,017</b>	<b>796,650,121</b>	<b>791,510,958</b>	<b>787,294,569</b>	<b>783,292,810</b>	<b>780,079,968</b>	<b>775,523,525</b>	<b>772,721,340</b>	<b>769,042,634</b>
<b>TOTAL ASSETS</b>	<b>845,136,902</b>	<b>840,839,340</b>	<b>835,102,546</b>	<b>829,950,458</b>	<b>825,096,444</b>	<b>820,825,428</b>	<b>817,735,232</b>	<b>815,847,894</b>	<b>813,740,176</b>	<b>811,641,065</b>
<b>LIABILITIES</b>										
<b>Current Liabilities</b>										
Payables	9,057,170	9,095,225	9,255,926	9,383,125	9,588,271	9,690,337	9,863,288	10,032,697	10,278,672	10,409,567
Borrowings	6,885,165	7,071,146	7,161,709	6,944,679	6,960,273	5,422,051	4,216,923	4,009,839	3,740,919	2,763,824
Provisions	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000
<b>Total Current Liabilities</b>	<b>25,289,335</b>	<b>25,513,371</b>	<b>25,764,634</b>	<b>25,674,804</b>	<b>25,895,544</b>	<b>24,459,387</b>	<b>23,427,211</b>	<b>23,389,536</b>	<b>23,366,591</b>	<b>22,520,392</b>
<b>Non-Current Liabilities</b>										
Borrowings	43,149,100	39,999,282	34,588,953	29,416,358	24,249,547	20,639,762	17,940,297	15,480,597	13,304,288	12,117,800
Provisions	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000
<b>Total Non-Current Liabilities</b>	<b>48,381,100</b>	<b>45,231,282</b>	<b>39,820,953</b>	<b>34,648,358</b>	<b>29,481,547</b>	<b>25,871,762</b>	<b>23,172,297</b>	<b>20,712,597</b>	<b>18,536,288</b>	<b>17,349,800</b>
<b>TOTAL LIABILITIES</b>	<b>73,670,435</b>	<b>70,744,653</b>	<b>65,585,587</b>	<b>60,323,161</b>	<b>55,377,091</b>	<b>50,331,149</b>	<b>46,599,508</b>	<b>44,102,133</b>	<b>41,902,879</b>	<b>39,870,192</b>
<b>Net Assets</b>	<b>771,466,466</b>	<b>770,094,687</b>	<b>769,516,959</b>	<b>769,627,297</b>	<b>769,719,353</b>	<b>770,494,279</b>	<b>771,135,725</b>	<b>771,745,761</b>	<b>771,837,297</b>	<b>771,770,872</b>
<b>EQUITY</b>										
Retained Earnings	456,011,466	454,639,687	454,061,959	454,172,297	454,264,353	455,039,279	455,680,725	456,290,761	456,382,297	456,315,872
Revaluation Reserves	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000
Council Equity Interest	771,466,466	770,094,687	769,516,959	769,627,297	769,719,353	770,494,279	771,135,725	771,745,761	771,837,297	771,770,872
<b>Total Equity</b>	<b>771,466,466</b>	<b>770,094,687</b>	<b>769,516,959</b>	<b>769,627,297</b>	<b>769,719,353</b>	<b>770,494,279</b>	<b>771,135,725</b>	<b>771,745,761</b>	<b>771,837,297</b>	<b>771,770,872</b>

# Cash flow statement – consolidated – base case

**Great Lakes Council**  
**10 Year Financial Plan for the Years ending 30 June 2026**  
**CASH FLOW STATEMENT - GENERAL FUND**

Scenario: Base Case	Projected Years									
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>										
<b>Receipts:</b>										
Rates & Annual Charges	41,130,573	42,016,987	43,365,064	44,701,517	45,987,130	47,310,055	48,291,394	49,294,516	50,310,290	51,349,556
User Charges & Fees	7,227,873	7,374,112	7,588,678	7,797,885	8,021,970	8,260,115	8,488,715	8,726,599	8,966,091	9,187,700
Interest & Investment Revenue Received	1,948,018	2,044,235	2,106,992	2,162,553	2,208,343	2,252,701	2,308,238	2,377,601	2,417,430	2,417,060
Grants & Contributions	16,833,455	15,613,675	15,554,996	15,737,092	15,921,148	16,110,562	16,295,804	16,542,109	16,828,746	17,089,471
Other	1,626,023	1,808,847	1,863,381	1,893,238	1,973,150	1,998,006	2,050,246	2,062,979	2,077,421	2,107,024
<b>Payments:</b>										
Employee Benefits & On-Costs	(25,148,349)	(25,891,051)	(26,371,845)	(27,265,079)	(28,181,084)	(29,206,163)	(30,269,511)	(31,373,227)	(32,564,621)	(33,732,922)
Materials & Contracts	(16,189,176)	(16,053,481)	(16,395,064)	(16,656,979)	(17,187,226)	(17,590,580)	(18,006,508)	(18,302,094)	(18,648,524)	(19,168,321)
Borrowing Costs	(2,434,033)	(2,505,601)	(2,323,700)	(2,037,507)	(1,745,882)	(1,472,302)	(1,193,987)	(1,038,235)	(921,659)	(814,940)
Other	(9,268,440)	(9,261,677)	(9,585,323)	(9,893,931)	(10,473,158)	(10,587,451)	(10,893,379)	(11,266,324)	(11,897,210)	(12,027,862)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>15,725,944</b>	<b>15,146,044</b>	<b>15,803,179</b>	<b>16,438,790</b>	<b>16,524,392</b>	<b>17,074,942</b>	<b>17,071,011</b>	<b>17,023,924</b>	<b>16,567,964</b>	<b>16,406,767</b>
<b>Cash Flows from Investing Activities</b>										
<b>Receipts:</b>										
Sale of Investment Securities	2,460,230	3,607,525	4,789,430	294,551	1,115,339	650,459	32,823	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	763,000	787,174	1,216,131	431,506	851,728	924,452	1,158,768	484,698	1,397,709	563,084
<b>Payments:</b>										
Purchase of Infrastructure, Property, Plant & Equipment	(21,514,749)	(16,576,905)	(16,488,973)	(11,775,223)	(13,340,242)	(13,501,847)	(14,358,009)	(12,331,461)	(14,998,729)	(13,287,582)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(18,291,519)</b>	<b>(12,182,207)</b>	<b>(10,483,413)</b>	<b>(11,049,165)</b>	<b>(11,373,175)</b>	<b>(11,926,935)</b>	<b>(13,166,418)</b>	<b>(11,846,763)</b>	<b>(13,601,020)</b>	<b>(12,724,498)</b>
<b>Cash Flows from Financing Activities</b>										
<b>Receipts:</b>										
Proceeds from Borrowings & Advances	8,637,655	3,813,991	1,644,043	1,664,747	1,686,125	1,704,929	1,410,121	1,442,802	1,457,273	1,470,000
<b>Payments:</b>										
Repayment of Borrowings & Advances	(6,072,080)	(6,777,828)	(6,963,809)	(7,054,372)	(6,837,342)	(6,852,936)	(5,314,714)	(4,109,586)	(3,902,502)	(3,633,582)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>2,565,575</b>	<b>(2,963,837)</b>	<b>(5,319,766)</b>	<b>(5,389,625)</b>	<b>(5,151,217)</b>	<b>(5,148,007)</b>	<b>(3,904,593)</b>	<b>(2,666,784)</b>	<b>(2,445,229)</b>	<b>(2,163,582)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,510,377</b>	<b>521,716</b>	<b>1,518,686</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>45,434,159</b>	<b>41,826,634</b>	<b>37,037,205</b>	<b>36,742,653</b>	<b>35,627,314</b>	<b>34,976,855</b>	<b>34,944,032</b>	<b>37,454,409</b>	<b>37,976,125</b>	<b>39,494,811</b>

# Financial performance indicators – base case

**Great Lakes Council**  
**10 Year Financial Plan for the Years ending 30 June 2026**  
**FINANCIAL PERFORMANCE INDICATORS - GENERAL FUND**

Scenario: Base Case	Projected Years									
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>New Note 13 Ratios</b>										
Operating Performance Ratio	-4.84%	-4.16%	-2.90%	-1.86%	-1.84%	-0.88%	-1.04%	-1.06%	-1.69%	-1.86%
Own Source Operating Revenue Ratio	75.48%	77.61%	77.94%	78.25%	78.53%	78.80%	78.96%	79.05%	79.11%	79.17%
Unrestricted Current Ratio	2.70	2.49	2.27	2.29	2.19	2.38	2.58	2.84	2.90	3.18
Debt Service Cover Ratio	1.84	1.74	1.80	1.89	1.96	2.07	2.59	3.24	3.32	3.54
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	6.03%	6.03%	6.04%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%



# Summary of all centres – base case

**Great Lakes Council**  
**10 Year Financial Plan for the Years ending 30 June 2026**  
**SUMMARY OF BUDGET POSITION BY PROGRAM - GENERAL FUND**

Scenario: Base Case	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Program Description	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result
CIVIC GOVERNMENT	(354,007)	(363,256)	(372,758)	(382,520)	(412,608)	(402,856)	(413,447)	(424,330)	(456,015)	(447,010)
ECONOMIC DEVELOPMENT	(701,983)	(712,955)	(724,285)	(735,987)	(748,075)	(760,561)	(771,785)	(785,110)	(797,877)	(813,151)
PROGRAM MANAGEMENT & SUPPORT	(1,571,899)	(1,596,322)	(1,685,635)	(1,766,857)	(2,075,971)	(2,156,991)	(2,244,241)	(2,334,551)	(2,434,788)	(2,549,825)
TOURISM PROMOTION	(763,696)	(787,695)	(812,484)	(838,090)	(864,543)	(891,872)	(920,108)	(949,284)	(979,434)	(1,012,694)
CORPORATE FINANCES	35,272,932	36,094,110	37,424,767	38,567,307	39,960,885	39,822,360	40,518,733	41,395,510	42,222,142	42,987,304
INFORMATION TECHNOLOGY SERVICES	(1,723,350)	(1,707,733)	(1,849,649)	(1,838,221)	(1,922,558)	(1,911,239)	(2,060,986)	(1,893,184)	(1,945,031)	(1,998,428)
ADMINISTRATION	(574,400)	(593,686)	(613,616)	(634,212)	(655,496)	(677,340)	(699,917)	(723,249)	(747,362)	(772,282)
PROPERTY MANAGEMENT	(507,378)	(523,122)	(783,469)	(784,598)	(797,173)	(815,663)	(834,856)	(854,872)	(794,167)	(815,912)
COMMERCIAL SERVICES	(610,120)	(610,202)	(624,922)	(636,856)	(654,683)	(673,394)	(653,104)	(673,719)	(695,356)	(620,529)
LIBRARY SERVICES	(1,299,208)	(1,341,621)	(1,385,738)	(1,430,973)	(1,477,754)	(1,526,089)	(1,567,907)	(1,611,437)	(1,656,490)	(1,705,171)
HUMAN RESOURCE MANAGEMENT	(836,325)	(779,433)	(803,838)	(829,067)	(855,148)	(882,110)	(909,982)	(938,796)	(968,583)	(999,377)
COMMUNITY SERVICES	(985,264)	(1,004,246)	(1,050,753)	(1,083,348)	(1,108,364)	(1,145,462)	(1,156,608)	(1,197,802)	(1,240,293)	(1,286,269)
DEVELOPMENT CONTROL	(238,000)	(246,523)	(255,419)	(264,702)	(274,388)	(284,493)	(295,034)	(306,026)	(317,489)	(329,439)
STRATEGIC PLANNING	(581,058)	(548,318)	(566,144)	(584,555)	(603,571)	(623,212)	(643,498)	(664,450)	(686,091)	(708,444)
BUILDING SERVICES	(520,877)	(536,742)	(553,671)	(570,699)	(588,332)	(606,591)	(633,203)	(660,276)	(698,768)	(717,209)
REGULATORY CONTROL	(141,116)	(144,633)	(148,284)	(152,076)	(156,013)	(160,101)	(164,346)	(168,483)	(172,780)	(177,245)
WASTE MANAGEMENT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL HEALTH & PROTECTION	(104,373)	(106,868)	(109,443)	(112,100)	(114,843)	(117,673)	(120,595)	(123,610)	(126,722)	(129,933)
ROADS & DRAINAGE SERVICES	(17,542,173)	(18,341,644)	(18,717,101)	(19,347,661)	(19,928,102)	(20,208,096)	(19,887,264)	(19,295,634)	(19,878,142)	(20,341,585)
PARKS & RECREATION SERVICES	(5,010,010)	(5,005,764)	(5,166,245)	(5,328,789)	(5,431,043)	(5,609,204)	(5,793,489)	(5,984,125)	(6,181,344)	(6,382,589)
TECHNICAL SUPPORT SERVICES	(676,948)	(589,958)	(609,769)	(630,302)	(651,585)	(673,648)	(696,499)	(720,212)	(745,803)	(768,327)
PRIVATE WORKS-PUBLIC & PRIVATE	30,000	29,138	28,247	27,325	26,372	25,387	24,368	23,315	22,226	21,099
RURAL FIRE SERVICES	(560,747)	(582,526)	(619,791)	(643,018)	(667,009)	(691,792)	(717,396)	(743,852)	(771,193)	(798,615)
NATURAL SYSTEMS	-	-	-	-	-	-	-	-	-	0
	-	-	-	-	-	<b>(970,638)</b>	<b>(641,162)</b>	<b>365,824</b>	<b>(49,360)</b>	<b>(365,631)</b>

## Income statement – consolidated – srv scenario

**Great Lakes Council**  
**10 Year Financial Plan for the Years ending 30 June 2026**  
**INCOME STATEMENT - GENERAL FUND**

Scenario: 6.5% Special Rate Variation	Projected Years									
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>										
<b>Revenue:</b>										
Rates & Annual Charges	42,665,737	44,195,468	46,238,914	48,288,854	49,659,976	51,075,195	52,131,302	53,231,269	54,344,768	55,484,823
User Charges & Fees	7,174,246	7,369,186	7,584,835	7,792,880	8,016,932	8,256,284	8,483,625	8,721,491	8,960,970	9,183,702
Interest & Investment Revenue	1,958,000	2,058,000	2,128,000	2,183,000	2,228,000	2,273,000	2,323,000	2,393,000	2,433,000	2,458,000
Other Revenues	1,803,472	1,882,323	1,911,790	1,967,932	2,021,171	2,076,816	2,091,811	2,107,231	2,125,026	2,057,334
Grants & Contributions provided for Operating Purposes	14,028,181	13,966,644	14,147,727	14,329,971	14,514,520	14,704,754	14,889,189	15,145,504	15,437,048	15,692,786
Grants & Contributions provided for Capital Purposes	2,912,000	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339	1,432,339
<b>Total Income from Continuing Operations</b>	<b>70,541,636</b>	<b>70,903,960</b>	<b>73,443,606</b>	<b>75,994,976</b>	<b>77,872,939</b>	<b>79,818,388</b>	<b>81,351,266</b>	<b>83,030,834</b>	<b>84,733,150</b>	<b>86,308,985</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	25,239,831	26,060,664	26,543,785	27,435,123	28,353,560	29,379,548	30,443,835	31,548,522	32,730,420	33,815,068
Borrowing Costs	2,448,725	2,488,629	2,293,236	2,006,643	1,716,384	1,442,822	1,171,627	1,022,964	907,657	802,550
Materials & Contracts	16,432,256	16,329,578	16,817,286	17,030,871	17,394,341	17,714,459	18,194,878	18,486,536	18,895,758	19,419,239
Depreciation & Amortisation	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205	16,403,205
Other Expenses	9,216,796	9,330,540	9,656,197	9,966,900	10,548,306	10,664,873	10,973,171	11,348,570	11,982,020	12,115,446
<b>Total Expenses from Continuing Operations</b>	<b>69,740,813</b>	<b>70,612,616</b>	<b>71,713,709</b>	<b>72,842,741</b>	<b>74,415,797</b>	<b>75,604,907</b>	<b>77,186,716</b>	<b>78,809,796</b>	<b>80,919,060</b>	<b>82,555,508</b>
<b>Operating Result from Continuing Operations</b>	<b>800,823</b>	<b>291,344</b>	<b>1,729,897</b>	<b>3,152,235</b>	<b>3,457,142</b>	<b>4,213,482</b>	<b>4,164,550</b>	<b>4,221,038</b>	<b>3,814,090</b>	<b>3,753,477</b>
<b>Net Operating Result for the Year</b>	<b>800,823</b>	<b>291,344</b>	<b>1,729,897</b>	<b>3,152,235</b>	<b>3,457,142</b>	<b>4,213,482</b>	<b>4,164,550</b>	<b>4,221,038</b>	<b>3,814,090</b>	<b>3,753,477</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,111,177)	(1,140,995)	297,558	1,719,896	2,024,803	2,781,143	2,732,211	2,788,699	2,381,751	2,321,138

# B

## alance sheet - consolidated – srv scenario

Great Lakes Council  
10 Year Financial Plan for the Years ending 30 June 2026  
BALANCE SHEET - GENERAL FUND

Scenario: 6.5% Special Rate Variation

	Projected Years									
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>										
<b>Current Assets</b>										
Cash & Cash Equivalents	-	-	-	1,113,288	1,683,662	2,785,475	4,552,454	8,912,220	11,342,153	14,845,774
Investments	35,879,505	33,488,945	30,523,824	30,523,824	30,523,824	30,523,824	30,523,824	30,523,824	30,523,824	30,523,824
Receivables	7,984,849	7,951,064	8,166,715	8,407,690	8,604,540	8,809,335	8,949,778	9,105,809	9,270,626	9,333,328
Inventories	3,160,310	3,159,650	3,164,451	3,166,646	3,170,273	3,173,493	3,178,247	3,181,208	3,185,294	3,189,343
Other	281,193	281,674	290,631	296,473	306,863	311,771	320,487	327,897	339,368	345,397
<b>Total Current Assets</b>	<b>47,305,857</b>	<b>44,881,333</b>	<b>42,145,620</b>	<b>43,507,921</b>	<b>44,289,163</b>	<b>45,603,898</b>	<b>47,524,790</b>	<b>52,050,958</b>	<b>54,661,266</b>	<b>58,237,666</b>
<b>Non-Current Assets</b>										
Investments	13,304,075	12,417,658	11,318,195	11,318,195	11,318,195	11,318,195	11,318,195	11,318,195	11,318,195	11,318,195
Receivables	-	-	-	-	-	-	-	-	-	-
Inventories	746,000	746,000	746,000	746,000	746,000	746,000	746,000	746,000	746,000	746,000
Infrastructure, Property, Plant & Equipment	767,608,348	768,304,274	768,720,626	765,251,401	762,983,426	760,840,482	759,355,179	756,555,451	755,560,581	753,717,801
Investments Accounted for using the equity method	119,000	119,000	119,000	119,000	119,000	119,000	119,000	119,000	119,000	119,000
Investment Property	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000	17,195,000
<b>Total Non-Current Assets</b>	<b>798,972,423</b>	<b>798,781,932</b>	<b>798,098,821</b>	<b>794,629,596</b>	<b>792,361,621</b>	<b>790,218,677</b>	<b>788,733,374</b>	<b>785,933,646</b>	<b>784,938,776</b>	<b>783,095,996</b>
<b>TOTAL ASSETS</b>	<b>846,278,280</b>	<b>843,663,266</b>	<b>840,244,441</b>	<b>838,137,518</b>	<b>836,650,784</b>	<b>835,822,575</b>	<b>836,258,164</b>	<b>837,984,604</b>	<b>839,600,042</b>	<b>841,333,662</b>
<b>LIABILITIES</b>										
<b>Current Liabilities</b>										
Payables	9,105,922	9,163,401	9,334,447	9,464,913	9,672,255	9,778,571	9,954,202	10,126,389	10,372,965	10,516,691
Borrowings	6,885,165	7,071,146	7,161,709	6,944,679	6,960,273	5,422,051	4,216,923	4,009,839	3,740,919	2,763,824
Provisions	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000	9,347,000
<b>Total Current Liabilities</b>	<b>25,338,088</b>	<b>25,581,547</b>	<b>25,843,155</b>	<b>25,756,592</b>	<b>25,979,527</b>	<b>24,547,622</b>	<b>23,518,125</b>	<b>23,483,228</b>	<b>23,460,884</b>	<b>22,627,516</b>
<b>Non-Current Liabilities</b>										
Borrowings	43,149,100	39,999,282	34,588,953	29,416,358	24,249,547	20,639,762	17,940,297	15,480,597	13,304,288	12,117,800
Provisions	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000	5,232,000
<b>Total Non-Current Liabilities</b>	<b>48,381,100</b>	<b>45,231,282</b>	<b>39,820,953</b>	<b>34,648,358</b>	<b>29,481,547</b>	<b>25,871,762</b>	<b>23,172,297</b>	<b>20,712,597</b>	<b>18,536,288</b>	<b>17,349,800</b>
<b>TOTAL LIABILITIES</b>	<b>73,719,188</b>	<b>70,812,829</b>	<b>65,664,108</b>	<b>60,404,950</b>	<b>55,461,074</b>	<b>50,419,384</b>	<b>46,690,422</b>	<b>44,195,825</b>	<b>41,997,172</b>	<b>39,977,316</b>
<b>Net Assets</b>	<b>772,559,092</b>	<b>772,850,436</b>	<b>774,580,333</b>	<b>777,732,568</b>	<b>781,189,710</b>	<b>785,403,192</b>	<b>789,567,742</b>	<b>793,788,779</b>	<b>797,602,870</b>	<b>801,356,346</b>
<b>EQUITY</b>										
Retained Earnings	457,104,092	457,395,436	459,125,333	462,277,568	465,734,710	469,948,192	474,112,742	478,333,779	482,147,870	485,901,346
Revaluation Reserves	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000	315,455,000
Council Equity Interest	772,559,092	772,850,436	774,580,333	777,732,568	781,189,710	785,403,192	789,567,742	793,788,779	797,602,870	801,356,346
<b>Total Equity</b>	<b>772,559,092</b>	<b>772,850,436</b>	<b>774,580,333</b>	<b>777,732,568</b>	<b>781,189,710</b>	<b>785,403,192</b>	<b>789,567,742</b>	<b>793,788,779</b>	<b>797,602,870</b>	<b>801,356,346</b>

# Cash flow statement - consolidated – srv scenario

## Great Lakes Council 10 Year Financial Plan for the Years ending 30 June 2026 CASH FLOW STATEMENT - GENERAL FUND

Scenario: 6.5% Special Rate Variation

	Projected Years									
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>										
<b>Receipts:</b>										
Rates & Annual Charges	42,560,037	44,120,430	46,138,677	48,188,298	49,592,719	51,005,774	52,079,497	53,177,312	54,290,147	55,428,900
User Charges & Fees	7,174,246	7,369,186	7,584,835	7,792,880	8,016,932	8,256,284	8,483,625	8,721,491	8,960,970	9,183,702
Interest & Investment Revenue Received	1,924,989	2,034,565	2,096,695	2,151,595	2,206,995	2,251,319	2,306,821	2,376,149	2,415,941	2,440,534
Grants & Contributions	16,833,487	15,613,626	15,554,847	15,736,929	15,921,157	16,110,599	16,295,841	16,542,146	16,828,783	17,089,508
Other	1,639,930	1,811,039	1,866,827	1,898,382	1,948,351	2,000,058	2,052,995	2,065,997	2,080,893	2,110,867
<b>Payments:</b>										
Employee Benefits & On-Costs	(25,239,831)	(26,060,664)	(26,543,785)	(27,435,123)	(28,353,560)	(29,379,548)	(30,443,835)	(31,548,522)	(32,730,420)	(33,815,068)
Materials & Contracts	(16,473,774)	(16,266,047)	(16,643,459)	(16,891,662)	(17,181,583)	(17,597,231)	(18,018,314)	(18,317,741)	(18,659,137)	(19,280,430)
Borrowing Costs	(2,434,033)	(2,505,601)	(2,323,700)	(2,037,507)	(1,745,882)	(1,472,302)	(1,193,987)	(1,038,235)	(921,659)	(814,940)
Other	(9,216,796)	(9,330,540)	(9,656,197)	(9,966,900)	(10,548,306)	(10,664,873)	(10,973,171)	(11,348,570)	(11,982,020)	(12,115,446)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>16,768,255</b>	<b>16,785,992</b>	<b>18,074,739</b>	<b>19,436,893</b>	<b>19,856,822</b>	<b>20,510,080</b>	<b>20,589,473</b>	<b>20,630,027</b>	<b>20,283,498</b>	<b>20,227,628</b>
<b>Cash Flows from Investing Activities</b>										
<b>Receipts:</b>										
Sale of Investment Securities	1,809,420	3,276,977	4,064,584	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	860,810	787,174	1,216,131	431,506	851,728	924,452	1,158,768	484,698	1,397,709	563,084
<b>Payments:</b>										
Purchase of Infrastructure, Property, Plant & Equipment	(22,405,450)	(17,886,305)	(18,035,688)	(13,365,486)	(14,986,958)	(15,184,713)	(16,076,670)	(14,088,175)	(16,806,044)	(15,123,509)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(19,735,220)</b>	<b>(13,822,155)</b>	<b>(12,754,973)</b>	<b>(12,933,980)</b>	<b>(14,135,230)</b>	<b>(14,260,261)</b>	<b>(14,917,902)</b>	<b>(13,603,477)</b>	<b>(15,408,335)</b>	<b>(14,560,425)</b>
<b>Cash Flows from Financing Activities</b>										
<b>Receipts:</b>										
Proceeds from Borrowings & Advances	8,637,655	3,813,991	1,644,043	1,664,747	1,686,125	1,704,929	1,410,121	1,442,802	1,457,273	1,470,000
Repayment of Borrowings & Advances	(6,072,080)	(6,777,828)	(6,963,809)	(7,054,372)	(6,837,342)	(6,852,936)	(5,314,714)	(4,109,586)	(3,902,502)	(3,633,582)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>2,565,575</b>	<b>(2,963,837)</b>	<b>(5,319,766)</b>	<b>(5,389,625)</b>	<b>(5,151,217)</b>	<b>(5,148,007)</b>	<b>(3,904,593)</b>	<b>(2,666,784)</b>	<b>(2,445,229)</b>	<b>(2,163,582)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(401,389)</b>	<b>-</b>	<b>-</b>	<b>1,113,288</b>	<b>570,374</b>	<b>1,101,813</b>	<b>1,766,979</b>	<b>4,359,766</b>	<b>2,429,933</b>	<b>3,503,620</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>49,183,580</b>	<b>45,906,603</b>	<b>41,842,019</b>	<b>42,955,307</b>	<b>43,525,681</b>	<b>44,627,494</b>	<b>46,394,473</b>	<b>50,754,239</b>	<b>53,184,173</b>	<b>56,687,793</b>

# Financial performance indicators – srv scenario

Great Lakes Council  
10 Year Financial Plan for the Years ending 30 June 2026  
FINANCIAL PERFORMANCE INDICATORS - GENERAL FUND

Scenario: 6.5% Special Rate Variation	Projected Years									
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Note 13 Ratios</b>										
Operating Performance Ratio	-3.12%	-1.64%	0.41%	2.31%	2.65%	3.55%	3.42%	3.42%	2.86%	2.73%
Own Source Operating Revenue Ratio	75.99%	78.28%	78.79%	79.26%	79.52%	79.78%	79.94%	80.03%	80.09%	80.16%
Unrestricted Current Ratio	3.02	2.83	2.67	2.82	2.85	3.27	3.70	4.12	4.35	4.99
Debt Service Cover Ratio	1.96	1.92	2.05	2.22	2.36	2.49	3.13	3.94	4.09	4.40
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	6.04%	6.04%	6.04%	6.04%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%

# S ummary of all centres – srv scenario

## Great Lakes Council 10 Year Financial Plan for the Years ending 30 June 2026 SUMMARY OF BUDGET POSITION BY PROGRAM - GENERAL FUND

Scenario: 6.5% Special Rate Variation	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Program Description	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result	Net Result
CIVIC GOVERNMENT	(382,057)	(380,221)	(390,149)	(400,348)	(430,883)	(421,590)	(432,651)	(444,016)	(476,195)	(467,697)
ECONOMIC DEVELOPMENT	(804,309)	(827,535)	(851,508)	(876,256)	(899,610)	(923,644)	(946,705)	(972,163)	(997,365)	(1,025,389)
PROGRAM MANAGEMENT & SUPPORT	(1,603,576)	(1,620,285)	(1,695,632)	(1,708,953)	(1,781,183)	(1,855,109)	(1,935,095)	(2,017,967)	(2,110,588)	(2,217,795)
TOURISM PROMOTION	(772,018)	(796,373)	(821,533)	(847,527)	(874,244)	(901,846)	(930,363)	(959,829)	(990,278)	(1,023,877)
CORPORATE FINANCES	36,598,210	38,025,757	39,783,977	41,333,088	42,298,083	43,165,612	44,127,862	45,094,863	46,013,976	46,898,931
INFORMATION TECHNOLOGY SERVICES	(1,828,550)	(2,004,063)	(2,157,600)	(2,158,307)	(2,255,315)	(2,257,231)	(2,409,953)	(2,245,202)	(2,300,175)	(2,356,776)
ADMINISTRATION	(576,688)	(596,042)	(616,042)	(636,710)	(658,068)	(679,990)	(702,645)	(726,058)	(750,255)	(775,262)
PROPERTY MANAGEMENT	(523,810)	(539,890)	(800,904)	(802,534)	(815,438)	(834,279)	(853,841)	(874,246)	(813,853)	(836,068)
COMMERCIAL SERVICES	(610,250)	(610,366)	(625,124)	(637,096)	(654,963)	(673,716)	(653,471)	(674,131)	(695,818)	(620,901)
LIBRARY SERVICES	(1,312,969)	(1,355,919)	(1,400,596)	(1,446,415)	(1,493,740)	(1,542,642)	(1,585,027)	(1,629,147)	(1,674,815)	(1,724,136)
HUMAN RESOURCE MANAGEMENT	(847,451)	(780,799)	(805,452)	(830,938)	(857,285)	(884,521)	(912,677)	(941,784)	(971,875)	(1,002,982)
COMMUNITY SERVICES	(1,092,248)	(1,064,710)	(1,111,816)	(1,147,331)	(1,173,576)	(1,211,941)	(1,224,369)	(1,266,888)	(1,311,224)	(1,359,097)
DEVELOPMENT CONTROL	(238,500)	(247,036)	(255,944)	(265,241)	(274,940)	(285,059)	(295,613)	(306,620)	(318,098)	(330,064)
STRATEGIC PLANNING	(581,558)	(548,835)	(566,679)	(585,108)	(604,143)	(623,803)	(644,109)	(665,082)	(686,745)	(709,120)
BUILDING SERVICES	(522,202)	(538,101)	(555,065)	(572,129)	(589,799)	(608,095)	(634,746)	(661,859)	(689,891)	(718,874)
REGULATORY CONTROL	(155,192)	(159,054)	(163,076)	(167,248)	(171,576)	(176,066)	(180,722)	(185,262)	(189,973)	(194,862)
WASTE MANAGEMENT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL HEALTH & PROTECTION	(104,373)	(106,868)	(109,443)	(112,100)	(114,843)	(117,673)	(120,595)	(123,610)	(126,722)	(129,933)
ROADS & DRAINAGE SERVICES	(18,291,697)	(19,543,728)	(20,134,652)	(20,786,070)	(21,387,894)	(21,689,810)	(21,391,450)	(20,822,857)	(21,428,983)	(21,915,402)
PARKS & RECREATION SERVICES	(5,117,958)	(5,101,389)	(5,264,639)	(5,430,048)	(5,535,145)	(5,716,245)	(5,903,567)	(6,097,340)	(6,297,804)	(6,502,602)
TECHNICAL SUPPORT SERVICES	(701,056)	(635,100)	(655,994)	(677,661)	(700,003)	(723,171)	(747,176)	(772,095)	(798,946)	(822,716)
PRIVATE WORKS-PUBLIC & PRIVATE	30,000	29,138	28,247	27,325	26,372	25,387	24,368	23,315	22,226	21,099
RURAL FIRE SERVICES	(561,748)	(598,579)	(621,363)	(644,902)	(668,945)	(693,782)	(719,442)	(745,956)	(773,355)	(800,837)
NATURAL SYSTEMS	-	-	-	-	-	-	-	-	-	-
	-	-	209,013	627,492	382,862	370,789	928,015	1,986,067	1,633,246	1,385,639

## Ordinary rates

In December 2015 the Independent Pricing and Regulatory Tribunal (IPART) determined a general rate increase of 1.8% for NSW councils for the 2016-2017 financial year. This represents the maximum amount that Council can increase its general income for the rating year commencing 1 July 2016.

Great Lakes Council has resolved to apply for a Section 508A Special Rate Variation to increase its general income above the 1.8% rate peg limit.

The Section 508A application is for a 6.5% increase in general income in 2016-2017, followed by 3 annual increase of \$.25%. These increases are inclusive of the 2016-2017 rate peg of 1.8% and forecast increases of 2.5% per annum thereafter.

Council has resolved not to increase income from non-urban land (i.e. properties not permitted to have a dwelling erected upon them).

If Council's application is successful all residential, business, mining and farmland properties (excepting non-urban land) will be subject to an increase in rates of approximately 6.5% in 2016-2017. The 6.5% increase will be impacted by the redistribution of the amount applicable to the non-urban land across all other rateable properties. In addition the rate structures include a 'catch-up' of income lost due to property valuation objections.

As such the increase will not be uniform and as such some increases on individual properties will be slightly higher or lower than Council's overall increase in revenue of 6.5%.

## Valuations

In NSW council rates are levied based on the rateable land value of each parcel of land as supplied by the Valuer General. Rates for 2016-2017 will be calculated using property values with a base date of 1 July 2014.



## Categorisation of land

Council is required to categorise all rateable land into one of four broad categories. These categories are Farmland, Residential, Business and Mining. Council may also create sub categories within each of these categories.

The categories are principally determined by the "dominant use" of the land and not by the zoning of the land. Zoning may be considered when determining the category of vacant land.

The following categories and sub-categories are to be used in the 2016-2017 rating period.

Category	Sub-category	Definition of use
<b>Residential</b>	<b>Residential Towns</b>	Dominant use of land is for residential purposes. Includes vacant land zoned to permit use for residential purposes.
		Separate sub-categories based on "centres of population" for Nahiack, Stroud, Bulahdelah, Forster, Tuncurry, Green Point, Pacific Palms, Hawks Nest, Tea Gardens, Seal Rocks, Pindimar, Coomba Park, North Arm Cove and Winda Woppa. Includes vacant land within those areas that are zoned to permit residential purposes.
<b>Business</b>	<b>Business Towns</b>	Includes all properties which cannot be categorised as Residential or Farmland. Includes vacant land zoned to permit business.
		Separate sub-category for business properties in the towns of Forster and Tuncurry and the Council Administration Centre in Forster. Includes vacant land zoned for purposes such as business, commercial or industrial use.
<b>Farmland</b>		All land deemed to be Farmland in accordance with the provisions of Section 515 Local Government Act 1993.
<b>Mining</b>		All residential type blocks such as at North Arm Cove and Pindimar which are zoned Zone RU2 - Rural Landscape. These properties cannot receive building approval, however limited agricultural use may be permitted.
		Land is to be categorised as mining if it is a parcel of rateable land and its dominant use is for a coal or metalliferous mine.

Maps showing the sub-category of all rateable land are available for inspection at Council's administration building in Breese Parade, Forster. A computer listing showing individual categorisation for all properties in the Farmland, Business and Mining categories is also available for inspection at Council's administration building in Breese Parade, Forster.

Ratepayers who believe that their property has been incorrectly categorised can seek amendment to the categorisation. Further details can be obtained from Council's Rates Section.

## Rating structure

Each year Council determines a rating policy for the next financial year, in determining its rating structure, Council considers the need for equity amongst all ratepayers. Council has previously decided that it will use a two part rating structure consisting of a base amount and an ad valorem amount.

In determining its rating structure consideration was given to all the rating structure options available, Council has also examined the valuation range across its rate base. It is of the opinion that rates levied wholly as an ad valorem rate would not result in an equitable distribution of the rates. As such, Council uses base amounts to obtain a more equitable distribution of the rate burden.

Council considers the requirements of Section 536 of the Local Government Act in determining the level of the various base amounts.

### (1) base amount:

- ▶ the base amount is a fixed amount and must be the same for every property subject to a particular rate;
- ▶ the base amount should not collect more than 50% of the total amount of rates payable for a category or sub-category.

### (2) ad valorem amount:

- ▶ the ad valorem amount is calculated by multiplying the rateable value of a property by a rate set on the dollar by Council;
- ▶ the higher the value of a property the higher the ad valorem component;

## 2 016-2017 rate structure 1.8% increase

Categories/sub categories	Assessments	Base %	Amount	Value	Rate in \$	Total Rates
<b>Residential</b>						
Forster	7,155	45.14%	\$549.00	1,131,431,210	0.00422000	\$ 8,702,734.71
Tuncurry	3,138	47.93%	\$549.00	443,559,818	0.00422000	\$ 3,594,584.43
Green Point	309	46.32%	\$549.00	46,580,200	0.00422000	\$ 366,209.44
<b>Total Forster Tuncurry Green Point Rate</b>	<b>10,602</b>			<b>1,621,571,228</b>		<b>\$12,663,528.58</b>
Hawks Nest	1,379	42.82%	\$549.00	260,767,400	0.00387700	\$ 1,768,066.21
Tea Gardens	1,394	45.18%	\$549.00	239,518,236	0.00387700	\$ 1,693,918.20
North Arm Cove	398	40.03%	\$549.00	84,430,500	0.00387700	\$ 545,839.05
Pindimar	191	39.97%	\$549.00	40,617,700	0.00387700	\$ 262,333.82
Seal Rocks	61	17.82%	\$549.00	39,822,000	0.00387700	\$ 187,878.89
<b>Total Lower Coastal Rate</b>	<b>3,423</b>			<b>665,155,836</b>		<b>\$ 4,458,036.18</b>
Winda Woppa Rate	167	20.33%	\$549.00	83,748,000	0.00429000	\$ 450,961.92
Pacific Palms Rate	992	32.13%	\$549.00	355,036,570	0.00324000	\$ 1,694,926.49
Coomba Park Rate	647	48.97%	\$483.00	35,245,460	0.00924000	\$ 638,169.05
Nabiac Rate	246	49.14%	\$501.00	29,595,000	0.00431000	\$ 250,800.45
Bulahdelah Rate	492	49.84%	\$501.00	43,823,832	0.00566000	\$ 494,534.89
Stroud Rate	306	49.05%	\$501.00	36,953,070	0.00431000	\$ 312,573.73
Residential Rate	4,341	49.96%	\$602.00	857,598,380	0.00305200	\$ 5,230,672.26
Farmland Rate	4,138	44.06%	\$323.00	498,283,000	0.0034060	\$ 3,033,725.90
<b>Business</b>						
Forster Business Rate	386	15.58%	\$634.00	135,904,874	0.00976000	\$ 1,571,155.57
Tuncurry Business Rate	214	15.75%	\$634.00	74,351,523	0.00976000	\$ 861,346.86
Council Admin Centre Business Rate	1	9.58%	\$634.00	4,500,000	0.00133000	\$ 6,619.00
Business Rate	443	30.64%	\$634.00	104,075,012	0.00611000	\$ 916,760.32
Mining Rate	4	4.19%	\$634.00	8,046,000	0.00720000	\$ 60,467.20
<b>Total</b>	<b>26,402</b>			<b>4,553,887,785</b>		<b>\$32,644,278.40</b>

**Note: the above ad valorem rates/base amounts and estimated yields may change slightly due to new supplementary valuations being received by Council for the purpose of rating prior to this Operational Plan being adopted.**

## 2 2016-2017 rate structure 6.5% increase

Categories/sub categories	Assessments	Base %	Amount	Value	Rate in \$	Total Rates
<b>Residential</b>						
Forster	7,155	45.04%	\$574.00	1,131,431,210	0.00443000	\$ 9,119,210.26
Tuncurry	3,138	47.83%	\$574.00	443,559,818	0.00443000	\$ 3,766,181.99
Green Point	309	46.22%	\$574.00	46,580,200	0.00443000	\$ 383,716.29
<b>Total Forster Tuncurry Green Point Rate</b>	<b>10,602</b>			<b>1,621,571,228</b>		<b>\$ 13,269,108.54</b>
Hawks Nest	1,379	42.72%	\$574.00	260,767,400	0.00407000	\$ 1,852,869.32
Tea Gardens	1,394	45.08%	\$574.00	239,518,236	0.00407000	\$ 1,774,995.22
North Arm Cove	398	39.93%	\$574.00	84,430,500	0.00407000	\$ 572,084.14
Pindimar	191	39.87%	\$574.00	40,617,700	0.00407000	\$ 274,948.04
Seal Rocks	61	17.77%	\$574.00	39,822,000	0.00407000	\$ 197,089.54
<b>Total Lower Coastal Rate</b>	<b>3,423</b>			<b>665,155,836</b>		<b>\$ 4,671,986.25</b>
Winda Woppa Rate	167	20.28%	\$574.00	83,748,000	0.00450000	\$ 472,724.00
Pacific Palms Rate	992	32.12%	\$574.00	355,036,570	0.00339000	\$ 1,772,981.97
Coomba Park Rate	647	49.13%	\$505.00	35,245,460	0.00960000	\$ 665,091.42
Nabiac Rate	246	49.07%	\$524.00	29,595,000	0.00452000	\$ 262,673.40
Bulahdelah Rate	492	49.72%	\$524.00	43,823,832	0.00595000	\$ 518,559.80
Stroud Rate	306	48.98%	\$524.00	36,953,070	0.00452000	\$ 327,371.88
Residential Rate	4,341	49.91%	\$630.00	857,598,380	0.00320000	\$ 5,479,144.82
Farmland Rate	4,138	42.47%	\$320.00	498,283,000	0.00360000	\$ 3,117,978.80
<b>Business</b>						
Forster Business Rate	386	15.48%	\$664.00	135,904,874	0.01030000	\$ 1,656,124.20
Tuncurry Business Rate	214	15.65%	\$664.00	74,351,523	0.01030000	\$ 907,916.69
Council Admin Centre Business Rate	1	9.53%	\$664.00	4,500,000	0.00140000	\$ 6,964.00
Business Rate	443	30.63%	\$664.00	104,075,012	0.00640000	\$ 960,232.08
Mining Rate	4	4.22%	\$664.00	8,046,000	0.00750000	\$ 63,001.00
<b>Total</b>	<b>26,402</b>			<b>4,553,887,785</b>		<b>\$ 34,151,858.84</b>

**Note:** the above ad valorem rates/base amounts and estimated yields may change slightly due to new supplementary valuations being received by Council for the purpose of rating prior to this Operational Plan being adopted.

## Interest charges (extra charges)

Interest is charged on all overdue rates and annual charges in accordance with section 566 of the Local Government Act. The maximum interest rate is set by the Minister for Local Government.

It is proposed that Council calculate interest at the maximum percentage per annum permitted and that such interest be calculated daily on a simple interest basis.

## Annual charges

### Waste management charge

The (s501) waste management charge will continue to apply to all properties where waste services are available.

This waste management charge will be used to fund principal repayments on loans and any excess funds will be placed in reserves to assist in funding future expenditure.

The charge is to be applied to each property where the service is available including vacant land, it is proposed to increase the section 501 waste management charge from \$40.50 to \$44.15.

- ▶ Properties containing more than one dwelling or utilising more than one service will be levied a waste management charge for each dwelling or service provided. (includes units/retirement villages and other multiple dwellings where bulk bin containers may be supplied). Example 15 units/dwellings the charge will be the equivalent to 15 x waste management charge (s501).

Particulars	Number	Charge per unit	Yield \$
Waste management charge (s501)	25,043	44.15	1,105,648.45

## Other waste management charges

There are a number of non domestic properties that utilise Council's mobile garbage bin services. These include commercial and industrial premises that are not currently being serviced by a privately arranged bulk bin service

To ensure that these properties contribute to the overall cost of providing the mobile garbage bin/kerbside recycling service, it is proposed that a waste service charge be levied on all such properties.

It is proposed that waste service charges be kept at the same level as 2015-2016. Properties subject to these charges will also be subject to the waste management charge of \$44.15 detailed previously in this policy statement.

The charge is to be levied in respect of each service provided. Properties commencing a service after 1 July 2016 will be subject to a reduction in the charge based on the number of weeks that have expired before the service is commenced.

Particulars	Number	Charge per unit	Yield \$
Waste management commercial / industrial (standard)	745	440.50	328,172.50
Waste management commercial / industrial (weekly)	11	502.00	5,522.00
Commercial 240 ltr rubbish bin	146	338.50	49,421.00
240 ltr recycling bin (fortnightly)	19	192.00	3,648.00
240 ltr recycling bin (weekly)	4	338.50	1354.00
240 ltr organic bin (fortnightly)	17	158.50	2,694.50

## Domestic waste management

Council is required to levy a domestic waste charge on **ALL** rateable land where the service is deemed available, including vacant land.

Rate pegging legislation is not applicable to domestic waste charges however the domestic waste function is required to be self funding. This means that waste charges are set by Council to cover the cost of domestic waste collection services, landfill and waste processing costs, education and promotion, provision for future planning and all other associated services.

It is proposed that the domestic waste service charge be kept at the same level as 2015-2016. All properties subject to domestic waste charges will also be subject to the waste management charge of \$44.15 detailed previously in this policy statement.

The domestic waste collection area incorporates the entire Council area with the exception of properties/areas deemed inaccessible or not cost effective, and non-urban land (i.e. properties not permitted to have a dwelling erected upon them).

The current comprehensive domestic waste service includes the following:

- ▶ a weekly kerbside collection of garbage using a 140L mobile garbage bin
- ▶ a fortnightly kerbside recycling collection using a 240L mobile garbage bin
- ▶ a fortnightly kerbside organic collection using a 240L mobile garbage bin (not available in some rural areas)
- ▶ Council will determine the most appropriate bin type and size to suit particular properties. In instances where properties contain a large number of dwellings (such as retirement villages) it may not be practical to issue individual mobile garbage bins. Bulk bin containers or a mixture of mobile bins and bulk bins may be supplied
- ▶ one kerbside clean-up campaign each year which will comprise of two separate collections of whitegoods/scrap metal and general waste

- ▶ contribution to the provision of the public place litter and recycling bin service
- ▶ contribution to the provision and operation of landfills and landfill recycling services
- ▶ contribution to the provision and operations of waste transfer stations
- ▶ contribution to the provision of a public weighbridge located at the Tuncurry Waste Management Centre
- ▶ community programs (Clean Up Australia Day etc.)
- ▶ community education for waste management services
- ▶ management and administration services
- ▶ technical advice

It is proposed that:

- ▶ A domestic waste service charge for the removal of household waste (including kerbside recycling and organic where available) be applied to each domestic premises/non rateable property where the service is deemed to be available or for the use of a common collection point.
- ▶ Every dwelling in a strata lot is to be taken as a separate parcel and levied a separate charge
- ▶ The charge may be expressed as the number of individual units or dwellings forming part of a single assessment. Properties containing more than one habitable dwelling, may be in a single ownership, will be subject to an additional domestic waste service charge for each habitable dwelling (includes units, retirement villages and other multiple occupancy dwellings where bulk bin containers may be supplied). Example a property containing 15 units/dwellings the charge will be the equivalent to 15 x domestic waste service charge
- ▶ a vacant domestic waste management charge to meet a proportion of the cost of administrative and fixed cost of the domestic waste management service will be applied to all vacant land where the service is deemed available
- ▶ properties that require additional bins will be charged for the additional services as detailed in the table below
- ▶ where the service to any premises is commenced after 1 July 2016 the charge/charges shall be reduced in proportion to the number of weeks that have expired before such service commences

- ▶ an annual charge of 75% of the domestic waste charge apply to granny flats which meet the adopted criteria

Particulars	Number	Charge per unit \$	Yield \$
Vacant land	2,386	22.00	52,492.00
Domestic waste	18,915	395.00	7,471,425.00
Domestic waste rural (two bin service)	1,826	360.00	657,360.00
140 ltr domestic waste	34	225.60	7,670.40
240ltr domestic waste	22	338.50	7,477.00
Waste management common collection	255	360.00	91,800.00
240 ltr recycling bin	8	192.00	1,536.00
240 ltr organic	33	158.50	5,230.50
Wheel in - wheel out service	4	360.00	1,440.00
Waste management (non rateable)	186	395.00	73,470.00
Domestic waste 75% charge	70	296.25	20,737.50

## on-site sewage management

Council is responsible for ensuring the appropriate and safe disposal of wastewater from on-site sewage management systems under Section 68 of the Local Government Act 1993. Within the Great Lakes Council local government area there are approximately 4,000 on-site sewage management systems. Council continues to routinely inspect the operation of on-site sewage management systems, requiring upgrades in instances where systems have failed and where there is an assessed risk to public health and safety from the disposal of effluent. Council also checks pumpout systems to ensure safe disposal of wastewater, obtains and monitors the service history of aerated wastewater treatment systems, and undertakes research projects to determine sources of wastewater failures.

The following fee is proposed:

Particulars	Number	Charge per unit \$	Estimated yield
On-site sewage management approval fee	4,033	90.00	362,970.00

## stormwater management service charge

Council has resolved to continue raising a stormwater management service charge in the 2016-2017 rating period.

## What is stormwater management?

Stormwater management is defined as “a service to manage the quantity and quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose”. The overwhelming majority of annual stormwater runoff volume and pollutant load from an urban area is derived from the runoff from impervious surfaces, such as roads, roofs, car parks and paved areas.

The purpose of the stormwater management service charge is to provide Council with the ability to raise additional revenue to cover new or additional stormwater management services within a catchment, suburb, town, village or local government area.

## Who is subject to the charge?

Council may apply the charge to parcels of rateable land categorised as residential or business within an urban area, which will benefit from the proposed new/additional stormwater services.



## How much will it cost?

The Local Government Act provides that the following maximum charges can be applied:

- ▶ residential property containing a dwelling is to be charged a maximum of \$25
- ▶ residential strata unit is to be charged a maximum of \$12.50 per unit
- ▶ business properties are to be charged at the rate of \$25 per 350m<sup>2</sup> of land containing impervious surfaces
- ▶ business strata units are to be charged at the rate of \$25 per 350m<sup>2</sup>. The calculation includes common land and is divided between the units on a unit entitlement basis. Council may introduce a minimum charge for business strata units.

## How will the funds be spent?

In addition to the normal stormwater management programs provided by Council the following additional projects are proposed for 2016-2017:

- ▶ Lee Street/Crawford Street/Stroud Street, Bulahdelah
- ▶ Cove Boulevard, North Arm Cove - strategy works

Category	Number	Proposed charge \$	Estimated yield \$
Residential	12,375	25.00	309,375.00
Residential strata	4,689	12.50	58,612.50
Business strata	236	12.50	2,950.00
Business < 700m <sup>2</sup>	129	25.00	3,225.00
Business 701m <sup>2</sup> - 1,400m <sup>2</sup>	167	50.00	8,350.00
Business 1,401m <sup>2</sup> - 2,100m <sup>2</sup>	79	75.00	5,925.00
Business 2,101m <sup>2</sup> - 2,800m <sup>2</sup>	34	100.00	3,400.00
Business 2,801m <sup>2</sup> - 3,500m <sup>2</sup>	21	150.00	3,150.00
Business 3,501m <sup>2</sup> - 6,300m <sup>2</sup>	50	200.00	10,000.00
Business 6,301m <sup>2</sup> - 10,150m <sup>2</sup>	14	350.00	4,900.00
Business > 10,150m <sup>2</sup>	29	500.00	14,500.00
<b>Total</b>	<b>17,823</b>		<b>424,387.50</b>

## Pensioner concession

The Local Government Act provides for eligible pensioners to receive a reduction in their rates. This pensioner rate concession is generally 50% of the combined total of ordinary rates and the domestic waste management charge to a maximum of \$250. The State Government reimburses Council 55% of each rebate given (normally \$137.50) with Council writing off the balance of \$112.50.

Ratepayers receiving the pensioner rate concession will be entitled to a further concession of \$10 on the residential stormwater management charge of \$25 and \$5 on the residential strata unit stormwater management charge of \$12.50. This additional rebate is fully funded by Council.

Ratepayers wishing to make enquiries about their eligibility for a pensioner rate concession should contact Council.

## Hardship

While ratepayers are required to pay their annual rates and charges to support local government operations, Council is mindful of the need to support ratepayers who suffer genuine financial hardship. Council recognises that there may be times when ratepayers find themselves in a position where they are struggling to meet all of their financial commitments.

The options available are within Council's Hardship Assistance Policy, which can be found on Council's website. Providing that an approved hardship repayment plan is maintained Council may consider reducing or waiving interest on overdue rates in accordance with sections 564 and 567 of the Local Government Act.

Ratepayers are encouraged to make early contact with Council to discuss options should they find that they are experiencing financial difficulties.

## Borrowings

Council proposes to utilise loan borrowings to fund capital projects and works during 2016-2017. The budget provides that the following amounts will be borrowed during the year for the following purposes:

Waste management projects		
	6.5% Budget	1.8% Budget
Tuncurry resource recovery & waste transfer facility	\$3,500,000	\$3,500,000
<b>Total</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>

The repayment of these borrowings will be met from the waste management fund.

General fund projects		
	6.5% Budget	1.8% Budget
Regional road construction	\$350,000	\$350,000
Rural road construction	\$318,356	\$318,356
Urban road rehabilitation	\$420,000	\$420,000
Rural bridges	\$300,000	\$300,000
Cycleway construction	\$250,000	\$250,000
Drainage / stormwater construction	\$332,350	\$317,614
Traffic management facility construction	\$89,668	\$87,481
Forster Civic Precinct construction	\$3,000,000	\$3,000,000
<b>Total</b>	<b>\$5,060,374</b>	<b>\$5,043,451</b>

The repayment of these borrowings will be met from the general fund.

**section four**  
**asset management program**  
**capital works**

## 2016 - 2017 asset management program (capital works)

The provision of quality infrastructure facilities is one of the core business activities of local government. The information provided below indicates the capital works that Council proposes to undertake to community infrastructure during 2016-2017. Roads, bridges, footpaths and drainage make up the majority of the program with a total expenditure of approximately \$10.5 million on these assets.

Council has priority programs relating to urban and rural road construction and rehabilitation, rural bridge construction and stormwater drainage upgrades. These programs are based on detailed condition ratings regularly undertaken by Council. Council utilises the condition data and asset hierarchy as the basis for developing asset management plans. Based on these plans, the priority projects for 2016-2017 are as follows. Additional information on the priority of a particular road can be obtained by contacting Council's Transport Assets Section.

PLANNED CAPITAL WORKS PROGRAMS	NOTES	Included in 6.5% Budget	Included in 1.8% Budget
<b>Roads, Bridges, Footpaths &amp; Drainage</b>			
<b>Urban road rehabilitation</b> Stroud St/Southern Side Stuart - Northern Side Richmond - Bulahdelah Macwood Rd/Matthew St - Third Ridge Rd - Smiths Lake Marine Dr - Charles St to end - including Charles St) - Tea Gardens Charles St/Myall St - Marine Drive - Tea Gardens Breese Parade - The Lakes Way Roundabout - Stockland Roundabout - Forster		\$1,673,500	\$1,673,500
<b>Urban road construction</b> Pleasant View Parade (Bundabah Rd to end) - Bundabah Cove Ave (Pleasant View Pde to Second Ave) - Bundabah Wharf St (Donaldson St to end) - Nahiack Gloucester St - Memorial St to Erin St - Stroud Second Ave (Bundabah to end) - Bundabah	Roads to Recovery funding	\$450,000	\$450,000
<b>Urban road reseals</b> Resurfacing works (Forster, Bulahdelah, Hawks Nest, Nerong, Seal Rocks, Coolongolook)		\$1,000,000	\$1,000,000
<b>Rural road reseals</b> Resurfacing works - various locations		\$1,349,509	\$1,348,721
<b>Rural road rehabilitation</b> Bombah Point Rd (segment 60) - Bulahdelah Limekilns Rd/Hough - 0.6km) - Tea Gardens Willina Rd (Highway to 0.4km) - Bunyah Toonang Dr (Petrel - Kooraru 1.869 km) - Tea Gardens Manns Rd/MR692 - End of Seal - Darawank	Partial Roads to Recovery funding	\$2,110,773	\$1,710,773

PLANNED CAPITAL WORKS PROGRAMS	NOTES	Included in 6.5% Budget	Included in 1.8% Budget
<b>Roads, Bridges, Footpaths &amp; Drainage</b>			
<b>Rural road construction - (sealing unsealed roads)</b> Willina Road Bombah Point Road Wattley Hill Road	Roads to Recovery funding	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Rural road gravel re-sheeting</b> Gravel re-sheeting works		<b>\$580,471</b>	<b>\$567,103</b>
<b>Rural bridge construction</b> Minimbah Road Bridge 10		<b>\$300,000</b>	<b>\$300,000</b>
<b>Regional road rehabilitation / reconstruction</b> The Lakes Way - Bungwahl Village Stage 2 (Funded) The Bucketts Way - Weismantles & Limeburners Creek (grant dependant)	Roads & Maritime Services (RMS) repair program RMS block grant	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Regional road reseals</b> Sealing works	Roads & Maritime Services (RMS) block grant	<b>\$200,000</b>	<b>\$200,000</b>
<b>Footpath / cycleway construction</b> Tarean Road, Karuah Marine Drive, Tea Gardens Coupland Avenue, Tea Gardens		<b>\$250,000</b>	<b>\$250,000</b>
<b>Traffic facilities management</b>		<b>\$89,668</b>	<b>\$87,481</b>
<b>Stormwater drainage construction</b> North Arm Cove - Cove Boulevard Bulahdelah - with Lee/Crawford/Stroud St Road reconstruction. Green Point Drive Drainage	Partially funded by stormwater management charge	<b>\$561,156</b>	<b>\$545,414</b>
<b>Culvert construction</b> Replace culverts - various locations		<b>\$300,000</b>	<b>\$300,000</b>

<b>PLANNED CAPITAL WORKS PROGRAMS</b>	<b>NOTES</b>	<b>Included in 6.5% Budget</b>	<b>Included in 1.8% Budget</b>
<b>Roads, Bridges, Footpaths, Drainage TOTAL</b>		<b>\$10,865,077</b>	<b>\$10,432,992</b>
<b>Parks &amp; Reserves</b>			
Plant purchases - community groups		\$39,000	\$39,000
Nabiac Sports Field - Cricket pitch upgrade		\$20,000	\$20,000
Bulahdelah Sport Complex - Cricket pitch upgrade		\$10,000	\$10,000
Tuncurry Rockpool - Retaining Wall Rehabilitation		\$135,000	\$135,000
Playground Equipment Replacement Program		\$100,000	\$0
Beach Showers Renewal Program		\$10,000	\$10,000
Mountain Park Bulahdelah - Facility Improvements		\$40,000	\$40,000
<b>Parks &amp; Reserves TOTAL</b>		<b>\$354,000</b>	<b>\$254,000</b>
<b>Works Operations</b>			
Plant & Fleet Replacement Program		\$2,155,000	\$2,155,000
Tuncurry Depot - Fuel Bowser Replacement		\$85,000	\$85,000
Tuncurry Depot - Renovate MCW area following their exit from depot		\$30,000	\$30,000
Bulahdelah Depot - Washdown bay enhancements		\$20,000	\$20,000
<b>Works Operations TOTAL</b>		<b>\$2,290,000</b>	<b>\$2,290,000</b>
<b>Environmental Protection</b>			
Wallis Lake Wetland Strategy Implementation - Land Purchases		\$213,264	\$213,264
Pipers Creek Retrofit Project		\$100,000	\$100,000
<b>Environmental Protection TOTAL</b>		<b>\$313,264</b>	<b>\$313,264</b>

PLANNED CAPITAL WORKS PROGRAMS	NOTES	Included in 6.5% Budget	Included in 1.8% Budget
<b>Waste Management</b>			
Tuncurry Resource Recovery & Waste Transfer Facility		\$4,000,000	\$4,000,000
Public Place Recycling Facilities		\$25,000	\$25,000
Water Refill Station Program		\$5,000	\$5,000
Stroud Landfill		\$250,000	\$250,000
Great Lakes Landfill (Minimbah)		\$500,000	\$500,000
<b>Waste Management TOTAL</b>		<b>\$4,780,000</b>	<b>\$4,780,000</b>
<b>Great Lakes Leisure &amp; Aquatic Centre</b>			
Renewal of 25m pool heat pumps		\$100,000	\$100,000
<b>Great Lakes Leisure &amp; Aquatic Centre TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>Public Buildings</b>			
<b>Public Building Improvement Program- includes the following projects (subject to change)</b> Refurbishment/renewal of Little Street amenities, Forster Construction of new sports ground amenities, Nabic (Aub Ferris Sporting Complex Amenities) - (subject to grant funding) Renew sections of roof, Forster Community Centre Refurbishment of amenities, Bulahdelah Showground (incl. provide equal access facilities) (subject to grant funding) Refurbishment of amenities, John Debert Reserve, Smiths Lake (incl. provide equal access facilities)		\$411,000	\$310,000
<b>Public Buildings TOTAL</b>		<b>\$411,000</b>	<b>\$310,000</b>

PLANNED CAPITAL WORKS PROGRAMS	NOTES	Included in 6.5% Budget	Included in 1.8% Budget
<b>Library Services</b>			
Literacy Resource Program		\$12,713	\$12,500
Furniture & Equipment Replacement Program		\$7,547	\$7,500
Computer Hardware Purchase & Replacement Program		\$37,738	\$37,738
Library Book & Resource Purchases		\$194,950	\$194,900
Library Local Special Projects Program		\$32,350	\$32,350
Great Lakes Bookstart Program		\$3,040	\$3,040
MidCoast Water Book Collection Program		\$1,500	\$1,500
<b>Library Services TOTAL</b>		<b>\$289,838</b>	<b>\$289,528</b>
<b>Cemeteries</b>			
<b>Forster Cemetery</b> Stage one of sealing lower roadway and creating turning circle Sectional signage and various works		\$30,000	\$30,000
<b>Tuncurry Cemetery</b> Continuation of bush clearing for new burial areas Supply and installation of new columbarium wall, and construction of new lawn cemetery beams if demand requires		\$30,000	\$30,000
<b>Tea Gardens Cemetery</b> Supply and installation of new columbarium wall, signage		\$27,500	\$10,000
<b>Bulahdelah Cemetery</b> Construct new lawn cemetery beam to accommodate burial needs		\$10,000	\$5,000
<b>Cemeteries TOTAL</b>		<b>\$97,500</b>	<b>\$75,000</b>



PLANNED CAPITAL WORKS PROGRAMS	NOTES	Included in 6.5% Budget	Included in 1.8% Budget
<b>Community Services</b>			
Stroud Court House - Heritage Conservation Management Plan Works		\$9,000	\$9,000
Bulahdelah Court House - Heritage Conservation Management Plan Works		\$5,000	\$5,000
<b>Community Services TOTAL</b>		\$14,000	\$14,000
<b>Information Technology</b>			
Computer hardware upgrade program		\$10,000	\$10,000
Computer software upgrade program		\$120,000	\$120,000
Computer & office equipment upgrade program		\$50,000	\$50,000
<b>Information Technology TOTAL</b>		\$180,000	\$180,000
<b>TOTAL CAPITAL WORKS FOR 2016-2017</b>		<b>\$19,694,679</b>	<b>\$19,038,784</b>
<b>SPECIAL PROJECT</b>			
<p><b>Forster Civic Precinct Project</b>            Budget includes Council funds and government grants for construction of library and other community facilities only - Project is subject to Expressions of Interest from the private sector for development partners and Council is progressing through the procurement process to identify a suitable partner. Eventual project value may change based on development partners contribution and agreed final development plan.</p>	(includes \$6 million Federal Gov't funding)	\$12,000,000	\$12,000,000

This page has been intentionally left blank



# **DELIVERY PROGRAM 2012 –2016**



# Contents

Our vision	1
Strengthening the foundation, a message from your elected Council	2
Achieving our goals	3
Our Challenges	5
Gloucester Local Government Area	6
What is the Backlog?	9
Long Term Financial Plan	10
Proposed 10 Year Works Program	11
What Rate Increase will be Needed	12
Major Activities	13
The Integrated Planning and Reporting Framework	14
Putting it into Action	15
Identified Action Plan	16
Direction One: Maintaining core infrastructure	17
Direction Two: Protecting the environment	22
Direction Three: Creating a strong economy	27
Direction Four: An engaged and supportive community	32
Direction Five: Governance and partnerships	36

This Delivery Program has been prepared by Gloucester Shire Council to support the implementation of its Community Strategic Plan and should be read in conjunction with this Plan. Revised Oct 2014.

For more information on this document contact:

The General Manager  
Gloucester Shire Council  
89 King St/PO Box 11  
Gloucester, NSW, 2422

Ph (02) 6538 5250 F (02) 6558 2343 [www.gloucester.nsw.gov.au](http://www.gloucester.nsw.gov.au)

## Our vision

We want to work together to preserve this special place:

To value and protect our environment  
To care and contribute to our community, and  
To build a sound and prosperous future





# Strengthening the Foundation

## *A message from your elected Council*

This Delivery Program has been developed to reflect the actions and approach that your elected Council will take toward achievement of the long term community goals as expressed in the Community Strategic Plan (CSP). This is the third year of the Integrated Planning and Reporting process.

The priorities and aspirations expressed in the CSP have been shaped by community consultation that identified maintaining services, renewing our roads and bridges and preserving our environment are the critical elements we face. The 5 key elements from the CSP provide the framework for the Delivery Program.

Detailed analysis of the condition of our transport infrastructure in particular confirms that we will be unable to fund appropriate renewals and maintenance of our assets at the current level of rates levied. This Delivery Program sets out our plan and reviews our service delivery to match our ability to fund the community's expectations. Council will be working with all stakeholders as we move to solutions.

We also continue to address the significant challenges resulting from extractive industry activities and Council will strive to provide effective, transparent and consultative leadership and to uphold the future that our community seeks - a region with sound infrastructure, an environment that is valued and a community that cares and continues to grow and prosper.

This Program guides Council in making those decisions and provides a means of reporting to the community on the progress that Council has made.

We commend this Program to you and look forward to a positive future for our region.

*John Rosenbaum*

Mayor



# Achieving our Goals

This amendment to the 2012 – 2016 Delivery Program reflects the issue of financial sustainability. New legislation has brought new planning structures, new documents and new performance reporting requirements. But what has not changed is Council's commitment to serve the people of the Gloucester Shire.

We have a strong tradition of sound leadership and community service in our shire. Our council has been an active part of this community for over 100 years and we hope it will continue to guide our region's progress for many years to come.

This Program sets in place some of the directions and activities we will need to ensure the long-term financial sustainability of our shire. These are challenging times for Gloucester and we need clear direction in facing the future.

Council will continue to play a strong role as community advocate, leader and guide as we seek to address the challenges ahead.

Our Council is committed to open and transparent decision-making. We will actively apply our organisation's resources to achieving the goals and aspirations our community has identified in the Community Strategic Plan. And we will listen to what the community has to say. This Program opens new pathways to work with our community, to consult, consider and review the many options that lay before us. Forming partnerships will be an important focus.

We will continue to engage the community in our decisions as we work through the crucial solutions on financial sustainability. We will pursue internal efficiencies and alternative sources of funding including grants. The other side of the funding equation is the ability to provide services to an agreed level. Discussions will continue to be held on what level can be afforded and will be an important element in community engagement.

The aspirations and targets of the 2012-22 CSP still remain valid however the question now for the community is how do we resource it? We have completed a full review of the condition of all roads and bridges which fully details how much backlog in renewals and maintenance we face. We currently have some \$10 million worth of assets that have fallen below the minimum standard. By 2021 this is expected to have increased to \$74 million.

The assessment undertaken by Council of the long term financial impacts clearly shows that to do so will require a significant rate increase. In March 2013 the State Government Treasury Corporation (TCorp) released their Financial Assessment, Sustainability and Benchmarking Report which was a review of all NSW councils. Against a definition of sustainability as "*A local government will be financially sustainable over the long term when it is able to generate sufficient funds to provide the levels of service and infrastructure agreed with its community*" Gloucester Council was assessed as very weak, with a neutral outlook.

In June last year we commenced a series of information sessions with many groups detailing this "backlog" and the reasons behind Council's financial position. At its meeting of 15 October 2014, Council resolved to apply for a Special Rate Variation of 10.5% compounding for 3 years, which will sit on top of the usual CPI increase.

Council is proud to be a significant employer within our community, supporting 90 local people with regular employment. An organisation restructure has seen a flatter management reporting line and a reduction of 2 senior staff. The number of councillors, reduced from nine to seven at the last election, are ably supported by a team of capable,



We are also conscious of our unique environment and there will also be an increasing focus on environmental requirements in the way that we conduct our waste management activities. This will mean devoting considerable resources in reviewing the operation of the landfill site and ensuring that we achieve compliance with new waste management regulations.

A key focus for the next four years will be to strengthen stakeholder partnerships and working to increasing the region's economy and employment base so that local families may have confidence in the future of our shire.

We are a small council with limited resources but it is important to maintain the role Gloucester plays as a district centre serving not just the local but surrounding communities. We believe the community can be justly proud of Council's achievements and we look forward to a confident future for our shire.

*It is obvious that without a significant rate increase, levels of service will have to decrease!*

### **What steps has Council taken to optimise efficiencies?**

All councils have felt the escalating costs of providing services over recent years as well as an expectation to provide a broader range of services. At the same time income levels to fund services have not kept pace. - not only have Councils rates been pegged to CPI, but State and Federal Governments have shifted costs to local government and decreased the funding disbursements that are crucial to the ongoing viability of local government. This continued decline in other sources of funding is almost certainly going to continue into the foreseeable future.

The recent federal budget decision to freeze the indexation of federal grants will cost Australian councils an estimated \$925 million by 2017-18. Like many smaller rural and remote councils the impact will hit Gloucester hardest. We will continue to lobby for the value of FAGs to be restored to a level equivalent to one percent of tax revenue, the level they were at in 1996. In recent years the value has slipped to 0.7 percent, but by 2017-18 that figure will have fallen to just 0.53 percent.

Until now Council has managed these declines in funding by implementing efficiencies. While Council operations and efficiency savings have gone some way to maintaining service levels in the face of decreased income, Council has also had to postpone important operational and capital works. This has led to a backlog of work required to maintain services at levels outlined in the Community Strategic Plan

Council understands that it has an obligation to the community to utilise ratepayer's funds frugally and as a further attempt to address our tightening financial situation has recently undertaken a number of efficiency and quality improvement reforms.

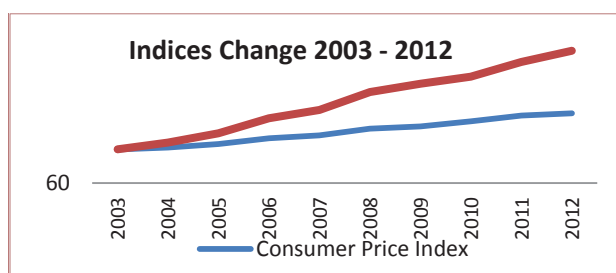
Whilst a SRV will not be the sole focus of Council's attention with regard to generating additional income, rates do form a significant proportion of revenues. In pursuing options to increase revenues and reduce costs Council is actively pursuing the following:

- All Council operations have been reviewed for possible efficiencies and resultant savings. Costs and services provided for each service unit have been analysed and performance indicators identified for progressive benchmarking. Organisational management

responsibility and reporting has been restructured with a reduction in 2 senior staff. We have implemented a project management methodology, a quality approach and enterprise risk management into our operations.

- The need and optimal use of Council's assets has been assessed. A property portfolio developed and land sales pursued.
- Our ability to provide the services and aspirational targets identified by the community in the CSP has been critically appraised. Prioritised road and bridge programs have been developed to ensure the reduced resources available are focused on a priority basis. Resourcing of Parks and Gardens modified and opening hours of our pools reduced.
- We will continue to explore options for shared resources, partnerships or entrepreneurial activities with government agencies, local groups and the private sector.
- Council has an active Grants Working Group that monitors all grant opportunities to maximise and value add to identified projects. We will continue to pursue grant opportunities
- We have considered how to minimise the imposed waste levy and have developed a revised waste management strategy. Except for waste, other fees and charges are only a minor component but these have been reassessed to ensure that they cover costs of provision. Some fees are statutory however.
- With rates our most significant revenue source, this has been critically analysed over a long period. This Council has never sought a special rate variation, choosing to stay within the constraints of the rate peg which was imposed in 1977. With costs running far above the rate peg CPI, increasing statutory and regulatory demands, a reduction in grant funds, cost shifting impositions, increased community expectations and deteriorating assets, it is clear that a rate increase through a special rate variation is critical to our financial sustainability.
- Our ability to borrow is a further option. Whilst this does not generate new funds it does permit savings when projects are able to be aligned in a more efficient manner. However the repayment is an issue to be managed.
- Council is a member of regional organisations of councils and utilises all appropriate resource sharing and joint projects. The review into local government presently before us has seen considerable internal and external appraisal of our operations and future sustainability.

The impact over time of a variance between one indicator of Council's cost drivers, construction costs, and the imposed rate cap can be seen in the following diagram for recent years when data has been available.



# Our Challenges

The 2012 -2016 Delivery Program sets out the direction your elected Council will take over its 4 year term of office to achieve the objectives of our 10 year Community Strategic Plan - sound local infrastructure, protection of our environment and opportunities for our region to grow and prosper. This is the 'Councillors' Plan', which will also drive the annual activities of Council and of council staff as detailed in council's annual Operational Plan. At the end of their elected term, the Council will report to the Community on their achievements during their term.

Recent assessment by T-Corp has evaluated Council's financial position as "very weak", based on an initial assessment of the condition of its assets and our ability to meet costs associated with their maintenance and renewal. In response, Council will continue community engagement aimed at establishing community expectations of service levels for its infrastructure. This will allow a better determination to be made about maintenance and renewal requirements and the level of rates required to achieve these. Council's finances will, however, continue to be constrained in the coming years. There will be insufficient funds to complete all the activities and community projects that we would like to undertake and Council will be seeking a Special Rate Variation (SRV) to commence during the period of this plan and beyond, to improve Council's financial sustainability.

The Local Government Independent Review Panel has recently concluded an extensive review regarding the future sustainability of Local Government in this State. In the case of Gloucester Shire, the panel has suggested a merger with Greater Taree City Council and with Great Lakes Council and the formation of a Joint Organisation (such as Mid Coast Regional Council).

The report identifies benefits for this Shire but also raises significant concerns in terms of identity, independence and support for local and district communities.

Gloucester fulfils an important role as a district centre, that services and influences a community extending beyond the boundaries of the Shire. We need to understand the potential from such a merger and to contrast this against the natural desire and advantages of remaining independent within our community and district.

While navigating these major and related issues of sustainability and amalgamation, it will be important to not lose sight of delivering the Community's goals and aspirations and, in particular, continuing to make Gloucester 'a better place' to live, work and play.

Council will work in partnership with the community, State and Federal governments and other key stakeholders to ensure that positive change is achieved in meeting these complex challenges.

# Gloucester Local Government Area

Gloucester Shire is located in handy proximity to population centres on the Mid North Coast and the Hunter and is renowned for its wild ranges and rivers. Our national parks have received World Heritage listing and draw thousands of visitors to our region. Our rivers sustain community water supplies in four local government areas. The shire covers approximately 3000 km<sup>2</sup> and is home to some 5200 people. The main population centre is the town of Gloucester, with five rural villages at Stratford, Barrington, Craven, Bundook and Copeland. A modest population growth is forecast over the next 10 years.

Gloucester's economy was founded on agricultural enterprise and this continues to be a strong source of income today. Beef and dairy farming and other horticultural activities account for 50% of local business incomes and 20% of local jobs. There is a significant investment in the retail sector and proposed resource extraction.

Gloucester Shire Council's operations cover a wide range of activities. Infrastructure management - maintaining our roads and bridges - remains a major focus, with some 40% of Council's income directed to road maintenance and nearly half the council workforce engaged in fixing roads. Substantial activity is also directed towards maintaining local parks and sporting fields and providing library services, aged care facilities and economic development activities. Council also is tasked with regulatory and compliance functions and provides community services, environmental management, social planning and, ultimately, long-term community strategic planning.

Council operates on an annual income in the range of \$12-\$14 million. It derives its income from a number of sources including rates, fees and charges, government grants, loans, return on investments and contributions from developers. Council allocates its resources between its various services. Although a large proportion of funds are currently allocated to roadworks, substantially more is required to maintain our roads and bridges to an acceptable standard.

Council's long term financial planning shows that we can be sustainable and achieve a reasonable standard of renewal and maintenance of our assets together with delivering those services the community has asked us to. With a low rate base this will require significant increases.

## **Council Governance**

Council is governed by elected representatives, selected from the community every four years. Each year the Councillors elect the Mayor. The elected council is responsible for setting the long-term direction of the organisation with the day-to-day operations of the Council overseen by the General Manager monitored through annual operating plans.

## Community infrastructure

Council manages a wide network of community infrastructure. Major assets are listed below:

Sealed roads	330 km
Unsealed roads	444 km
Bridges	179
Causeways	95
Parks and reserves	45
Sports fields/facilities	12
Public pools	2
Community halls	4
Rural Fire Service Buildings	24
Aged care units	18

Other assets for which Council is responsible include the Gloucester Sale Yards, the Gloucester Community Library, Council Administration Centre and the Thunderbolts Way landfill.

## Community services

Council also directly provides, or actively supports, a range of services to the community including:

- Library and information services
- Tourist information and industry support
- Economic development
- Planning and development control
- Environmental programs
- Youth activities
- Aged care programs
- Swimming and Hydro-therapy pool
- Volunteer programs
- Public health inspection and regulation
- Waste management services
- Companion Animal Management
- Emergency Services - Fire, SES
- Public safety programs
- The Mid North Weight of Loads group
- Noxious weed and pest management
- Farmers Market
- Cemetery services, and
- Oversight of a range of community advisory committees

These services are provided through a combination of council funding, government grants and community volunteers.

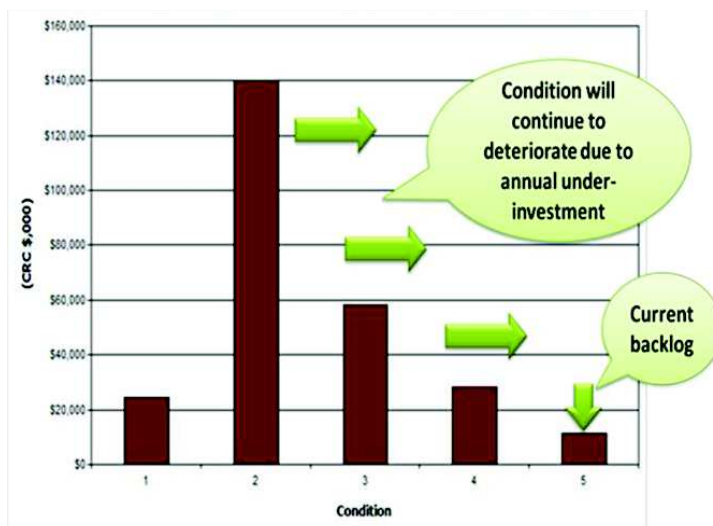
## Our Roads & Bridges - Finding solutions

Council believes that a solution to the asset problem must be reached now. We understand how important sound infrastructure is to our region if we wish to continue to attract economic investment and grow our tourism potential. We also understand that reliable roads and bridges are critical to our community and way of life.

Over the next four years we will continue to provide routine services and infrastructure maintenance while exploring efficiencies and enhancements. We will further develop our asset assessment and long term programming and explore other sources of income.

The activities outlined in this Delivery Program will require input from our community on its priorities and expectations for the future. Council will be engaging with the community to understand the levels of service required and to identify how best to fund these.

The condition of the majority of our assets are in the average state of 2 or 3. Over time they will move toward poor or 5 state without significant attention.



## The Solution

The actual number of rateable properties is very small and to gain an increase of the magnitude required a significant increase in rates will be needed.

Council has modelled several scenarios to identify the appropriate increase needed to fund the works program developed.

# What is the Backlog?

Council has calculated the cost to bring our key assets to a good average condition is \$74m and the annual maintenance to keep them at this level would be \$8.3m.

<b>Works Required To Bring To Average Condition 2.9 (in 2014 \$)</b>					
<b>Activity</b>	<b>Shire Roads</b>	<b>Town Streets</b>	<b>Regional Roads</b>	<b>Buildings</b>	<b>Total</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
Footpath Replacement		546			546
Refurbish Buildings				2,860	2,860
Renew Bridges/Causways	4,849				4,849
Replace safety Fencing	402		1,112		1,514
Replace Kerb & Gutter		90	66		156
Replace Signs	125	94	80		299
Road Reconstruction	10,322	2,322	30,169		42,813
Road Resealing	3,102	2,408	362		5,872
Road Gravel Resheeting	11,567				11,567
SDS&A	1,518	273	1,589	143	3,523
<b>TOTAL \$000</b>	<b>31,885</b>	<b>5,733</b>	<b>33,378</b>	<b>3,003</b>	<b>73,999</b>

\*SDS&A Survey, Design, Supervision and Administration

<b>Annual Maintenance Cost (average condition 2.9)</b>					
	<b>per annum</b>	<b>\$000</b>		<b>per annum</b>	<b>\$000</b>
<b>Shire Roads</b>			<b>Gloucester Town Streets</b>		
10y cycle Sign & Guidepost replacement		79	10y cycle Sign replacement		17
Misc Pothole patching		203	Misc Pothole patching		67
Misc Heavy Patching		371	15y reseal cycle		161
10y Shoulder grade cycle		164	30y rehab cycle		534
15y reseal cycle		489	<b>Total \$000</b>	<b>per annum</b>	<b>779</b>
30y rehab cycle		1,074			
<b>Unsealed Roads</b>			<b>Regional Roads</b>		
10y cycle Sign & Guidepost replacement		10	10y cycle Sign & Guidepost replacement		274
grading cycle		973	Misc Pothole patching		135
10y resheet cycle		1,802	Misc Heavy Patching		368
<b>Total \$000</b>	<b>per annum</b>	<b>5,165</b>	10y Shoulder grade cycle		87
			12y reseal cycle		405
			30y rehab cycle		1,073
			<b>Total \$000</b>	<b>per annum</b>	<b>2,342</b>
			<b>Total \$000 in 2014 \$</b>	<b>per annum</b>	<b>8,286</b>



# Long Term Financial Plan

Council maintains a 10 year forward estimate of expected revenues and expenditure to assess its current and forecasted capacity and resources to achieve the community's long term aspirations and needs. These estimates are regularly updated.

The following figure shows the summarised projected income and expenditure based on our current operations. This does not provide any capital funds toward our infrastructure backlog and includes depreciation.

This clearly shows that Council cannot fund current service levels, that there is no ability to address our deteriorating asset condition and that this trend is worsening.

Gloucester Shire Council											
10 Year Financial Plan for the Years ending 30 June 2024											
INCOME STATEMENT - GENERAL FUND											
Scenario: Status Quo											
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>											
<b>Revenue:</b>											
Rates & Annual Charges	5,244,811	5,376,185	5,509,838	5,646,832	5,787,251	5,931,181	6,078,708	6,229,924	6,384,921	6,543,792	6,707,386
User Charges & Fees	640,989	1,378,394	1,419,745	1,462,338	1,506,208	1,551,394	1,597,936	1,645,874	1,695,250	1,746,108	1,789,761
Interest & Investment Revenue	95,500	106,000	107,149	108,328	109,536	110,775	112,044	113,345	114,679	116,046	118,947
Other Revenues	481,149	567,283	584,302	601,831	619,886	638,483	657,637	677,366	697,687	718,618	736,583
Grants & Contributions provided for Operating Purposes	4,654,974	4,435,518	4,546,406	4,660,066	4,776,568	4,895,982	5,018,382	5,143,841	5,272,437	5,404,248	5,539,355
Grants & Contributions provided for Capital Purposes	10,269,805	910,626	271,625	278,416	285,376	292,510	299,823	307,319	315,002	322,877	330,949
<b>Other Income:</b>											
Net gains from the disposal of assets	1,823,410	818,500	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>23,210,638</b>	<b>13,592,506</b>	<b>12,439,067</b>	<b>12,757,812</b>	<b>13,084,826</b>	<b>13,420,325</b>	<b>13,764,531</b>	<b>14,117,670</b>	<b>14,479,976</b>	<b>14,851,688</b>	<b>15,222,981</b>
<b>Expenses from Continuing Operations</b>											
Employee Benefits & On-Costs	5,309,317	5,592,475	5,793,528	6,000,614	6,213,911	6,433,608	6,659,896	6,892,972	7,133,041	7,380,311	7,564,819
Borrowing Costs	220,109	188,754	164,536	159,910	151,157	134,109	129,304	124,205	118,625	112,681	115,498
Materials & Contracts	3,264,102	3,685,859	3,779,961	3,876,416	3,975,283	4,076,621	4,180,492	4,286,961	4,396,091	4,507,949	4,620,648
Depreciation & Amortisation	4,912,500	5,546,198	5,684,853	5,826,974	5,972,649	6,121,965	6,275,014	6,431,889	6,592,687	6,757,504	6,926,441
Other Expenses	1,428,211	1,309,397	1,342,132	1,375,685	1,410,077	1,445,329	1,481,462	1,518,499	1,556,461	1,595,373	1,635,257
<b>Total Expenses from Continuing Operations</b>	<b>15,134,239</b>	<b>16,322,683</b>	<b>16,765,010</b>	<b>17,239,599</b>	<b>17,723,077</b>	<b>18,211,632</b>	<b>18,726,168</b>	<b>19,254,526</b>	<b>19,796,904</b>	<b>20,353,818</b>	<b>20,862,663</b>
<b>Operating Result from Continuing Operations</b>	<b>8,076,399</b>	<b>(2,730,177)</b>	<b>(4,325,943)</b>	<b>(4,481,787)</b>	<b>(4,638,251)</b>	<b>(4,791,306)</b>	<b>(4,961,637)</b>	<b>(5,136,856)</b>	<b>(5,316,928)</b>	<b>(5,502,129)</b>	<b>(5,667,193)</b>
<b>Net Operating Result for the Year</b>	<b>8,076,399</b>	<b>(2,730,177)</b>	<b>(4,325,943)</b>	<b>(4,481,787)</b>	<b>(4,638,251)</b>	<b>(4,791,306)</b>	<b>(4,961,637)</b>	<b>(5,136,856)</b>	<b>(5,316,928)</b>	<b>(5,502,129)</b>	<b>(5,667,193)</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(2,193,406)</b>	<b>(3,640,803)</b>	<b>(4,597,568)</b>	<b>(4,760,203)</b>	<b>(4,923,627)</b>	<b>(5,083,817)</b>	<b>(5,261,461)</b>	<b>(5,444,174)</b>	<b>(5,631,930)</b>	<b>(5,825,006)</b>	<b>(5,998,142)</b>

The following figure shows the additional funds that would be made available for allocation to our asset condition (renewal) backlog for various rate increase models.

		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Period</b>	<b>% SRV</b>										
5 years	5.50%	-	118,098	245,644	383,231	531,487	691,077	708,354	726,063	744,215	790,331
7 years	10%	-	295,245	627,396	1,000,327	1,418,307	1,886,033	2,408,679	2,991,941	3,066,739	3,170,918
5 years	13%	-	413,343	890,754	1,440,821	2,073,253	2,799,030	2,869,006	2,940,731	3,014,249	3,117,116
5 years	15%	-	492,075	1,070,264	1,747,790	2,539,869	3,464,008	3,550,609	3,639,374	3,730,358	3,851,128
5 years	18%	-	610,173	1,345,432	2,228,673	3,286,924	4,552,087	4,665,889	4,782,537	4,902,100	5,052,163
3 years	18%	-	610,173	1,345,432	2,228,673	2,284,390	2,341,500	2,400,037	2,460,038	2,521,539	2,612,088



# Proposed 10 Year Works Program

The activities detailed in a later section of this Plan are linked to the current funding levels. The scenarios developed generate a range of additional funds to address this backlog issue we face regarding our infrastructure condition.

The following work programs have been developed for each of the scenarios and are based on a prioritised, hierarchical needs approach. The time at which funds flow will impact on condition.

<b>13% SRV</b>	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Proposed Works</b>											
Footpath Replacement	110	25	48		96	58	52	49	44	151	633
Refurbish Buildings				11	228	377	140			76	832
Renew Bridges/Causways	30	18	822	18	450	119	98	89		294	1,938
Replace Kerb & Gutter											0
Replace Safety Fencing	83			9	22	265	62				441
Replace Culverts											0
Replace Signs	5	9	4			2	11	17	51	93	192
Road Reconstruction	164	792	193	1,705	1,573	1,462	2,118	2,344	1,444	1,126	12,921
Road Resealing			297	221	284	437	306	359	1,389	1,262	4,555
Roadside Furniture											0
SDS&A	20	44	72	104	140	143	147	150	154	158	1,132
<b>Total \$000</b>	<b>412</b>	<b>888</b>	<b>1,436</b>	<b>2,068</b>	<b>2,793</b>	<b>2,863</b>	<b>2,934</b>	<b>3,008</b>	<b>3,082</b>	<b>3,160</b>	<b>22,644</b>

<b>15% SRV</b>	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Proposed Works</b>											
Footpath Replacement	114	56	30	49	40	91	72	71		169	692
Refurbish Buildings				111	390	184		207	165	264	1,321
Renew Bridges/Causways		51	742	151	612	83	123	132	263		2,157
Replace Kerb & Gutter											0
Replace Safety Fencing		66				337					403
Replace Culverts											0
Replace Signs		5	27				23		11	75	141
Road Reconstruction	348	745	838	1,808	1,800	2,257	3,067	1,337	2,216	1,193	15,609
Road Resealing		92	19	288	441	415	169	1,793	969	2,013	6,199
Roadside Furniture											0
SDS&A	25	53	87	127	173	177	177	182	191	196	1,388
<b>Total \$000</b>	<b>487</b>	<b>1,068</b>	<b>1,743</b>	<b>2,534</b>	<b>3,456</b>	<b>3,544</b>	<b>3,631</b>	<b>3,722</b>	<b>3,815</b>	<b>3,910</b>	<b>27,910</b>

<b>18% SRV</b>	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Proposed Works</b>											
Footpath Replacement	160	40	39	50	91	72		165	254	31	902
Refurbish Buildings				124	561		330			592	1,607
Renew Bridges/Causways											4,404
Replace Kerb & Gutter										75	75
Replace Safety Fencing		54			338				26		418
Replace Culverts			4								4
Replace Signs		5	14			20	24	21	78	31	193
Road Reconstruction	420	1,011	1,267	2,228	2,063	4,065	1,271	2,215	2,119	2,511	19,170
Road Resealing		114	20	330	802	142	2,040	1,982	2,275	14	7,719
Roadside Furniture							10				10
SDS&A	30	67	111	164	227	233	239	245	251	257	1,824
<b>Total \$000</b>	<b>610</b>	<b>1,342</b>	<b>2,197</b>	<b>3,281</b>	<b>4,542</b>	<b>4,655</b>	<b>4,668</b>	<b>4,891</b>	<b>5,003</b>	<b>5,137</b>	<b>36,326</b>

<b>5.5% SRV</b>	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Proposed Works</b>											
Footpath Replacement	110		5								115
Refurbish Buildings											0
Renew Bridges/Causeways		45			234	331		113	210		933
Replace Kerb & Gutter											0
Replace Safety Fencing				29					54	38	121
Replace Culverts											0
Replace Signs		1	2	5		4		7			19
Road Reconstruction		187	333	469	280	317	567	566	396	689	3,804
Road Resealing					138	19	121	20	64	14	376
Roadside Furniture											0
SDS&A	6	12	19	27	34	35	36	37	38	39	283
<b>Total \$000</b>	<b>116</b>	<b>245</b>	<b>359</b>	<b>530</b>	<b>686</b>	<b>706</b>	<b>724</b>	<b>743</b>	<b>762</b>	<b>780</b>	<b>5,651</b>

Note: SDS&A – survey, design, supervision and administration

## What Rate Increase will be needed?

It is obvious that we cannot sit back and let our assets continue to deteriorate. Council has strived to maintain financial sustainability without additional rates increases and has not previously applied for such a variation but believes it to be the only responsible action to take. Not addressing asset maintenance needs now will only result in accelerated deterioration of assets, placing a greater burden on future generations.

The process of applying for a special rate variation (SRV) is complex and needs to be approved by the State Independent and Regulatory Pricing Tribunal IPART. Council proposes a cumulative increase that will apply for 5 years commencing 1 July 2015. The scenarios presented on page 9 show funds made available on a range of percentage increases to ordinary rate income and the resultant capacity to fund a capital works program.

The Council has never applied to lift rates above the CPI rate peg, which has been in place for the last 37 years.

An estimate of current revenues and expenditure for the next 10 years as presented in the Long Term Financial Plan clearly shows that our deficit continues to grow and therefore our sustainability falls with no funding available for capital works (Capex).

The scenarios presented on the previous figures are for a range of cumulative rate increases from doing nothing, to increases inclusive of the rate peg of 5.5%, 13%, 15% and 18% for 5 years. We have also modelled for an 18% increase over 3 and 10% for 7 years. The annual approved increase to rates which is pegged to the CPI is currently 2.3%. The modelled increases incorporate this in their calculated outcomes. At the end of 5 years the SRV element of the increase would cease and rate pegging would again apply.

The asset condition assessment has derived the necessary program of works to improve the condition of our total transport assets and bring them to a good average condition. The costs, priorities and timing for this has been developed in a 10 year program. The funding needed to fully achieve the backlog works detailed in the program would require an 18% increase in rates (inclusive of a rate peg) cumulative for 5 years.

An alternative to improving the condition of our assets would be to maintain them at their current level. The scenarios model a 13% and 15% increase (inclusive of rate peg) cumulative for 5 years which achieve this.

Increases lower than these will obviously not provide sufficient funds to even maintain the current deteriorated level which is shown in the status quo scenario.

However it is Council's belief that the best solution is to address the problem immediately and to achieve an improved level and providing funding to maintain it. The only scenario that achieves this is an 18% increase cumulative for 5 years.

This Program sets out the problem and solution. We will continue the information, discussion and consultation process. The issues of capacity to pay and equity in the allocation of the increase across our community will form part of this process.

## Major Activities

Although Council has limited resources to spend over the next four years, there will still be substantial investment in the Shire through planning, infrastructure and community programs.

### **Town centre study**

One of the key issues for the coming years will be the Gloucester Town Centre Study and Development Control Plan (DCP). This work will allow residents to have their say on the future of their town centre, the kind of development that should be encouraged and the way that people will use civic spaces. The DCP will provide a means of achieving these aspirations in partnership with business and the community.

### **Bridge replacements**

If successful in our application to increase in rates, Council will progress a bridge replacement and renewal program over the life of the plan based on a developed hierarchy of needs.

### **Infrastructure assessment**

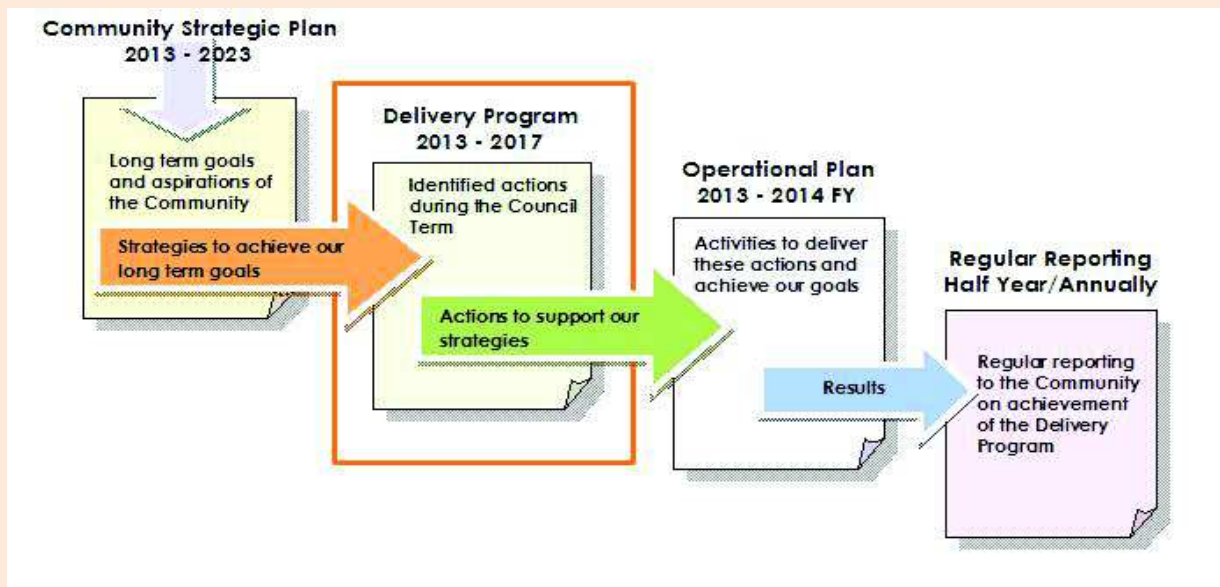
Considerable work has already been carried out to gain more information about the condition of the Shire's roads and bridges assets and their long-term maintenance and renewals requirements. This work has enabled Council engineers to further quantify the infrastructure backlog and the level of funding required to address the problem. There is still considerable assessment work to be carried out on our other assets particularly stormwater.

### **Working with the community**

Council will continue in its efforts to engage with the community and consider residents' views. Projects include implementing a community engagement strategy, public forums and feedback mechanisms that includes consideration of how best to inform and engage effectively

# The Integrated Planning and Reporting Framework

The Gloucester Community Strategic Plan is the highest level strategic document. Whilst Council is the key driver, responsibility for its implementation extends to a wide stakeholder group. This Delivery Program is a key component in the achievement of Gloucester's Community Strategic Vision as shown diagrammatically below:



*The Integrated Planning and Reporting process*

# Putting it into Action

## How to read this Program

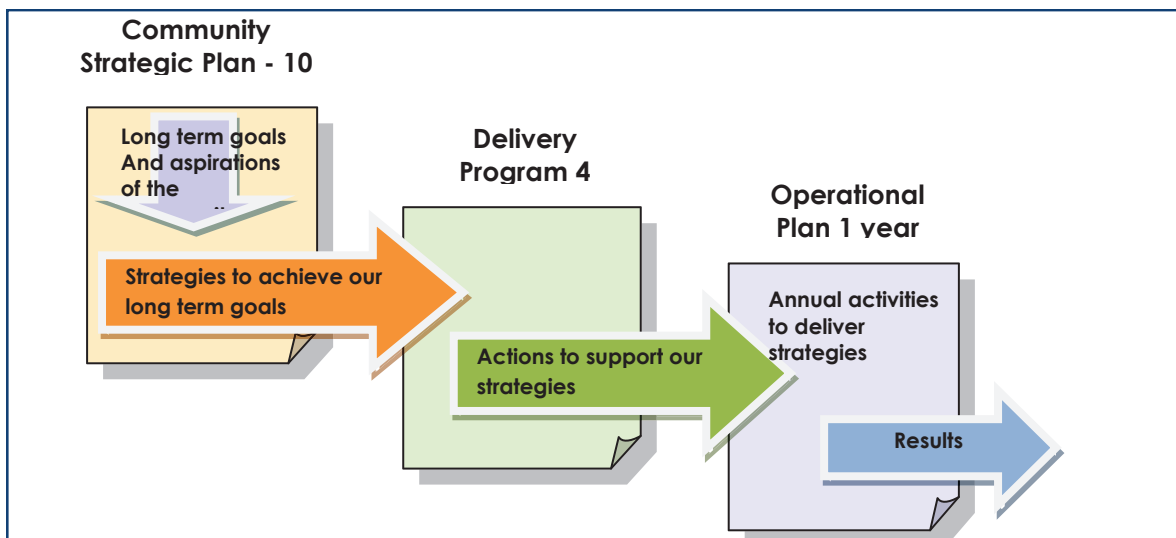
The Delivery Program forms part of a group of plans which will support our community's strategic direction. Council's planning framework is determined by the Integrated Planning and Reporting (IP&R) requirements of the *Local Government Act 1993*. The IP&R framework includes three levels of planning:

- The first tier includes our Community Strategic Plan. This sets out the community's goals and objectives for the next 10 years. It is a high level plan that focuses on key directions and outcomes rather than specific actions.
- The Strategic Plan is supported by a Resourcing Strategy and Delivery Program. This is the second tier of the planning framework. The Resourcing strategy looks at the finances, assets and human resources that will be required to deliver our long-term goals. The Delivery Program sets a course of action to progressively achieve these goals in four-year increments associated with each elected Council's term of office.
- The final tier of the planning framework is the Operational Plan. This is an annual plan that provides detailed actions and costing for the works which will be carried out each year. The 2014-15 Operational Plan therefore details those works and actions that Council will perform in the first year of this revised Delivery Program. It details the individual operational items and funds needed.

The diagram below shows how the three documents, the Community Strategic Plan, Delivery Program and Operational Plan are connected.

The detailed Delivery Program in the balance of this document outlines the major activities and projects that Council will undertake over the next four years. It also indicates who will be responsible for carrying out these works and overseeing the various projects. These managers provide regular reports to the General Manager, who then provides an update on progress to the elected Council and the community.

The Program is based on our current operational revenues pending the resolution of the SRV consultation and IPART determination.



# Identified Action Plan

The Delivery Program is connected to Council's staff performance management system, so part of each staff member's performance review will focus on their success in completing their projects.

In this way, we ensure that the high-level goals of the Strategic Plan get broken down into measurable actions in the field.

## Navigating this document

The Delivery Program is divided into five key directions, in the same manner as our Community Strategic Plan. These directions are:

- **Maintaining and building core infrastructure**
- **Protecting the environment**
- **Creating a strong economy**
- **An engaged and supportive community**
- **Partnerships and governance**

Each section contains the major projects and activities that will be undertaken towards achieving our goals over the next four years.

## Reporting on progress

At the end of the four years, the elected Council will report to the community on how successful it has been in achieving the projects set out in the Delivery Program. The community will also receive annual reports, on how Council is progressing towards its goals. Other methods that we will use to communicate our progress include updates on our website, community newsletters and news reports, public meetings and focus activities.

## Measuring our achievements

An important part of monitoring our progress is to provide suitable measurements for our activities.

Council will use three basic measurements to chart our progress:

1. Did we do what we said we would do? Were projects completed on time and within budget?
2. Did we achieve the desired quality standards? Were the works delivered in the way the community wanted them to be delivered?
3. Were the projects effective? Did our actions and activities actually move us towards the community outcomes we desired? Did we help to make Gloucester a better place to live?

These three basic measures will guide our regular reports to the elected Council and the community.

# Direction One:

## Maintaining Core Infrastructure

Infrastructure is fundamental to the future of our Shire. We rely on it to strengthen our economy and sustain our community. Without it, we cannot support local business - taking produce to market, transporting stock to the sales - nor attract new enterprise to the area. We need safe roads and bridges to travel to other centres for business, shopping and social events and to carry our children to school. Infrastructure is an integral part of the way we live; we must provide for its long-term maintenance, upgrade and renewal if our Shire is to have a prosperous future.

### **Our infrastructure backlog**

Like all rural councils in NSW, Gloucester is faced with an ever-increasing commitment to maintain our infrastructure network. We have a lot of roads, bridges, parks, sports fields and buildings and only a comparatively small population to pay for them. The cost of maintaining our roads alone is more than \$8 million per year—yet we currently only spend half of that, due to lack of funding. This means that the condition of our Shire's assets is deteriorating and will continue to do so over the next 10 years. The backlog of works that have fallen below the minimum acceptable standard will increase. We currently have some \$10 million worth of infrastructure that is below the minimum standard. By 2022, this figure is expected to increase to \$60 million.

### **The next four years**

The next four years will be critical in turning this situation around. If we don't invest more in maintaining our roads during this period, we will find ourselves in increasing difficulties in coming years as more and more of our aging infrastructure reaches the end of its life.

We are progressing a number of strategies to help address this problem:

1. We have defined the exact size of the problem for our roads and bridges with work identified for the condition of the balance of our assets.
2. We have developed a long-term maintenance and renewal program for our most of various asset groups with the others in progress.
3. We have reviewed our current work practices and methodologies to ensure we are working as efficiently and effectively as possible
4. We have commenced a review of service level standards and the costs associated to maintain the various levels. Consultation with the community will continue this period.
5. Seek all possible additional sources of funding for our asset maintenance and renewals programs

The activities on the following pages reflect this direction. We will continue to strengthen our asset management capabilities over the coming years and report regularly to Council and the community on our progress.



**Direction One: Maintaining core infrastructure**

**Objective 1** Public assets and infrastructure will be planned, managed and funded to meet agreed levels of service

**Strategy 1.1** Consider infrastructure implications of new developments and ensure whole-of-life costings are assessed

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review Section 94 Plan and revise as appropriate				
Review Subdivision Development Strategy				

**Strategy 1.2** Maintain a comprehensive asset management capability

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Conduct annual condition assessments and valuations				
Evaluate asset maintenance and replacement requirements				
Maintain currency of Asset Management Plans				
Maintain efficient design processes including project management capabilities				

**Strategy 1.3** Resource and implement a prioritised maintenance program for all public assets, incorporating a risk management approach

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Maintain a prioritised risks and operations management program				
Maintain currency of Asset Risk Management Plans				



**Strategy 1.4** Encourage community involvement in the design and care of community assets

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Promote public awareness through Council media programs (press, website, newsletters)				
Develop an annual program of public voluntary participation in the maintenance of community assets				

**Strategy 1.5** Engage with the community in relation to acceptable service levels for all public assets and ensure their achievement

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Undertake community consultation with regard to service levels				
Undertake quarterly review of CRM systems to ensure achievement of agreed service levels				

**Objective 2** Ensure the road system meets the transport needs of the community

**Strategy 2.1** Ensure achievement of road service levels identified in Council's asset management system

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide a network of rural roads, bridges and crossings that are safe, reliable and economical, that meet adopted service levels				
Provide a network of urban roads and bridges that are safe, reliable and economical, that meet adopted service levels				
Provide a regional road network (Bucketts Way and Thunderbolts Way) that is safe, reliable and economical				

**Strategy 2.2** Implement the bridge and crossing replacement strategy

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Replace/upgrade bridges and causeways in line with the bridge replacement program				

<b>Strategy 2.3</b>	<b>Review and improve road maintenance practices and procedures</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review on an annual basis road maintenance procedures to ensure implementation of a best practice approach				
Support Mid North Weight of Loads program of protecting roads from damaging effects of overloaded vehicles				

<b>Strategy 2.4</b>	<b>Advocate for State &amp; Federal government funding towards improved regional roads, bridges and public transport</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Continue to work closely with adjoining LGA's to lobby politicians/ department heads for appropriate infrastructure funding				
Identify projects suitable for special funding opportunities (see Strategy 2.1)				
Participate in the Federal Government's 'Roads to Recovery' program to extend the bitumen seal network				

**Direction One: Maintaining core infrastructure**

**Objective 3 Provide an environmentally sustainable urban stormwater system**

<b>Strategy 3.1</b>	<b>Maintain an urban stormwater capability to provide effective discharge with no net increase in environmental consequences</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Implement the requirements of the Urban Stormwater Plan				
Review annually stormwater construction methods to ensure best practice				

<b>Objective 4</b>	<b>Adopt current best practice for design and maintenance of infrastructure</b>
<b>Strategy 4.1</b>	<b>Regularly review quality design standards, guidelines and programs for local infrastructure and development</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure implementation of Auspec Design Standards				

<b>Strategy 4.2</b>	<b>Consider environmental performance criteria in all design guidelines and plans for public infrastructure</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review annually to ensure implementation of Best Practice procedures that meet statutory requirements				

<b>Strategy 4.3</b>	<b>Ensure public infrastructure and places are managed and maintained as safe, clean and inviting places</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review annually all infrastructure and places to ensure a high standard of public safety				

**Direction One: Maintaining core infrastructure**

<b>Objective 5</b>	<b>Enhance the economic viability of public infrastructure</b>
<b>Strategy 5.1</b>	<b>Promote public use of infrastructure</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review promotion and fee structures for public facilities				

# Direction Two:

## Protecting the Environment

Gloucester Shire's environment is unique in the world. We love this place - the wild mountain ranges, the rolling hills and pristine waters. It is why we choose to live here. Our national parks have been recognised with World Heritage listing and we hold some of the region's most significant water catchments in our care. That is why protecting and preserving these areas is so important to our future.

### **Playing a stronger role**

The next four years will see our Council playing a stronger role in environmental management issues. We understand that there is deep concern in our community for the future protection of this place and we need to respond to that with well-informed, balanced and responsible environmental management strategies.

Over the period we will work to strengthen partnerships with other stakeholders such as the National Parks and Wildlife Service and local catchment management agencies to increase our knowledge of environmental issues and develop suitable management strategies.

We will also seek to involve the community in the ongoing protection of our environment by encouraging participation in environmental programs such as Landcare, Rivercare and Stream Watch,

### **Assessing impacts**

One of the key questions to be considered in the coming years is the potential long-term cumulative impacts of extractive industries upon our local environment. There is no doubt that the subject of mining ignites a passionate response within our community. That is why Council has committed to a thorough investigation of the issues, so that all potential impacts may be considered and comprehensively addressed. We will continue to act as an advocate for the community to ensure that environmental, social and economic issues are adequately considered within the mining debate.

### **Managing risks**

Another important focus will be to identify and manage environmental risks to our region, through bushfire, flood, weed infestation and disposal of waste. There is increasing pressure on our community to strengthen its waste management measures. The coming years will see stronger controls to discourage operators from other areas dumping waste at our landfill site. We will also work with the community to meet new environmental requirements for the site to ensure that potential impacts are adequately managed. The strategies and activities on the following pages outline our environmental management focus for the next four years.

## Direction Two: Protecting the Environment

### Objective 1 Provide effective environmental management in the Gloucester Region

#### Strategy 1.1 Improve knowledge and understanding of environmental issues

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Establish LGA-wide data about environmental attributes and systems				
Establish networks with relevant stakeholders including National Parks, MidCoast Water, Hunter Central Rivers CMA and neighbouring councils				
Support community education programs in environmental stewardship and management				

#### Strategy 1.2 Prepare and support environmental strategies and plans

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Establish plans to protect significant vegetation and explore opportunities for a vegetation corridor across the Gloucester Basin				

#### Strategy 1.3 Develop and implement and support environmental management programs

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide opportunities for the community to participate in environmental management programs				
Pursue funding for environmental management programs				

## Direction Two: Protecting the Environment

### Objective 2 Manage Environmental Risks

#### Strategy 2.1 Research, monitor and respond, as appropriate, to the long-term and cumulative impacts of resource extraction

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Develop a knowledge and understanding of mining issues relevant to the Gloucester community and prepare a strategy for future mining activity addressing the comprehensive needs of the local area				

<b>Strategy 2.2</b>	<b>Support catchment management protection strategies</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Develop the local knowledge and understanding of water resources and catchment management issues				

<b>Strategy 2.3</b>	<b>Support air quality strategies</b>
---------------------	---------------------------------------

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
In partnership with the mining industry and the OEH, seek to establish a monitoring program for local air quality				
Ensure appropriate controls are placed on dust producing development activities				

<b>Strategy 2.4</b>	<b>Implement floodplain management strategies</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Continue to implement the findings of the Avon and Gloucester Rivers Floodplain Management Plans				

<b>Strategy 2.5</b>	<b>Manage the bushfire risk</b>
---------------------	---------------------------------

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Continue to participate in the development and implementation of local Bushfire Risk Management Plans				

<b>Strategy 2.6</b>	<b>Maintain an active role in weed management</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Support and participate in the activities of the Mid North Coast Weeds Group				

Undertake a local programme of weed management				
Establish a clear understanding of the State Government's change to the weed management and funding framework				

<b>Strategy 2.7</b>	<b>Respond to the impacts of Climate Change</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Establish a Climate Change Management Group and implement the Local Adaptation Plan on an ongoing basis				

<b>Objective 3</b>	<b>Manage the sustainable disposal of waste</b>
--------------------	---

<b>Strategy 3.1</b>	<b>Undertake waste management planning</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Implement Council's adopted Waste Management Strategy				
Prepare a Long-Term Capital Improvement Plan for the Gloucester Landfill				
Review the management of the Landfill operations				

<b>Strategy 3.2</b>	<b>Operate an efficient and effective waste service</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Deliver effective and efficient waste services for households, the general community and the visitors				

<b>Strategy 3.3</b>	<b>Encourage waste minimising and recycling</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide facilities, information and services to maximise recycling and reuse of waste products				
Continue to participate in Regional Forums in waste management and minimisation				
Educate and enforce responsible waste disposal				

Participate in regional waste management campaigns				
--	--	--	--	--

<b>Objective 4</b>	<b>Provide leadership in sustainability</b>
<b>Strategy 4.1</b>	<b>Encourage environmentally sustainable development</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Prepare a Landuse Strategy for the Gloucester Shire				
Promote Environmentally Sustainable Development principles in local development				
Develop and maintain an appropriate legislative and policy framework to guide and control development to meet acceptable community standards				
Assess and determine development applications (DA's) in a timely fashion and in accordance with the legislative and policy framework				

<b>Strategy 4.2</b>	<b>Provision of Leadership in sustainability</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure Council achieves maximum energy and water efficiency in all its operations				

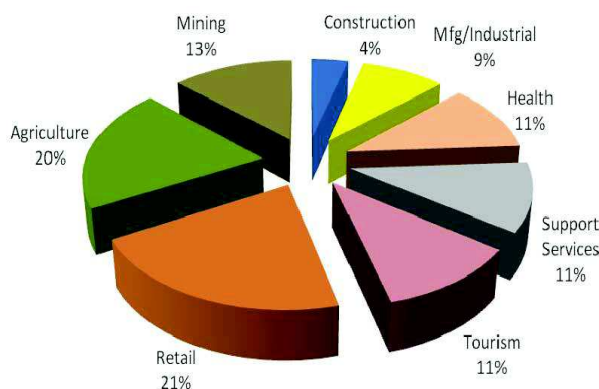
<b>Strategy 4.3</b>	<b>Seek broad community engagement in environmental stewardship activity</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Actively engage the community in environmental stewardship activities				



## Direction Three: Creating a Strong Economy

Gloucester's \$250 million economy is growing and changing at a steady pace. Although our traditional agricultural industries still play a major role in providing jobs and income, new enterprises are also emerging. The retail and service sector has seen encouraging growth and there is increasing benefit from "lifestyle farming" and tourism activities. Key sectors of our local economy are shown in the diagram below.



Council's approach to economic development will include:

- Continue to recognise the role that Gloucester plays as a regional centre and ensure that adequate support services are available - such as health, finance, education and community care
- Continue to encourage a wide range of enterprise to ensure that our local economy is broad-based and resilient.
- Finalise a revised town centre strategy to reflect recent changes in the local economy and generally improve the function and appearance of the town centre.
- The need for an aged care facility has been identified and Council is actively looking at partnership opportunities.
- Continued recognition of the agricultural, horticultural and food processing opportunities of the local area.
- expansion of our manufacturing base.

Our focus will be on achieving long-term financial sustainability for our region, recognising that some key industries, such as mining, have an ultimate end point. We need to be prepared for the transition in our economy and to ensure that those who benefit from our resources also contribute to the wellbeing of our community. We recognise that agriculture will continue to be our mainstay in the coming years and we must work to strengthen other opportunities in emerging industries. Council's Economic Development Committee is assisting in the implementation of our strategy and to continue advocacy on behalf of our community to ensure essential services are strengthened and maintained.

Council will also continue to act as a contact and information point for new enterprises seeking to establish in the Gloucester Shire and to provide ongoing support and encouragement to our existing local businesses. Our economic development strategies for the next four years are outlined on the following pages.

## Direction Three: Creating a Strong Economy

**Objective 1** Maintain a comprehensive understanding of the local economy and the context in which it operates

**Strategy 1.1** Continue to review and implement the Gloucester Economic Development Strategy

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Utilise the Economic Development Committee as the peak coordinating body to facilitate economic development within the Gloucester Shire				
Undertake review of Council's Economic Development Strategy in association with the Economic Development Committee to meet new and emerging opportunities and challenges				

**Strategy 1.2** Develop and maintain a current profile of the local economy including data on businesses, employment, real-estate and investment

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Maintain an on-line register of local businesses and community organisations				
Maintain appropriate economic data, strategies and promotional documents for display on Council's website				
Develop and maintain printed materials providing an economic profile and investment opportunities in the Gloucester Shire				

**Objective 2** Grow employment opportunities through organic growth and attraction of new businesses

**Strategy 2.1** Develop and implement an Agricultural Strategy

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Investigate new opportunities for efficient water use				
Explore value adding for local crops and produce				
Evaluate constraints to horticulture and diversified agriculture				
Evaluate opportunities for horticulture and diversified agricultural activity				

<b>Strategy 2.2</b>	<b>Stimulate economic and community activity in the Gloucester Town Centre</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Manage future development, economic and community activity in the town centre through implementation of the Town Centre Plan				

<b>Strategy 2.3</b>	<b>Increase the capacity of the local workforce</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Liaise with and support the activities of local training projects				

<b>Strategy 2.4</b>	<b>Support local businesses with improvements in infrastructure, training and technology</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Optimise the introduction of high-speed wireless broadband deployment in the Gloucester Township, Stratford and Barrington				
Lead consideration of Renewable Energy and Regional Economic Diversification				

<b>Objective 3</b>	<b>Effective partnerships and relationships between all the economic stakeholders</b>
<b>Strategy 3.1</b>	<b>Encourage strong partnerships between businesses, education and government agencies</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Support local business groups and peak bodies to ensure optimal economic outcomes while maintaining a positive relationship with Council				
Support regular awards for excellence and achievement in the business community				
Work with Regional Development Australia and other funding organisations to ensure maximum benefit for Gloucester businesses				

<b>Objective 4</b>	<b>Maintain Council business units to enable broader economic activity</b>
<b>Strategy 4.1</b>	<b>Provide businesses and facilities where alternative options are not available</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure operation of a Caravan Park and Campground as a key component of Tourism accommodation				
Ensure the availability of a livestock exchange (saleyard) to support cattle production				
Ensure an adequate supply of gravel materials to meet construction requirements				

<b>Strategy 4.2</b>	<b>Ensure an adequate supply of appropriately zoned land for development and agricultural diversification</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review and amend LEP 2010 to ensure adequate supply of land to meet all market sectors				
Review zoning of agricultural land to ensure support of changing agricultural activity				
Review the development and sale of residential and commercial land to meet market demands				

<b>Objective 5</b>	<b>Gloucester is seen as an attractive business investment and relocation destination</b>
<b>Strategy 5.1</b>	<b>Promote Gloucester as an attractive business relocation and business development destination</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Participate in appropriate events to promote Gloucester as an attractive business destination				
Contribute to and maintain on-line websites promoting Gloucester as a business destination				

<b>Objective 6</b>	<b>Strategies and actions in place to address sustainability and security issues related to local food production</b>
<b>Strategy 6.1</b>	<b>Develop an agriculture and food strategy for the local community that identifies gaps in the food supply chain and encourages greater consumption of local food</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Utilise the Agricultural Working Group of EDC to lead investigation and review of diversified horticulture and agriculture				
Maintain the Gloucester Farmers Market as an incubator and outlet for new, small scale producers				

<b>Objective 7</b>	<b>Gloucester is seen as an attractive tourism destination</b>
<b>Strategy 7.1</b>	<b>Review and implement the Tourism Development Strategy</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Adopt the Tourism Development Strategy				
Ensure the provision of a Visitor Information function				
Grow the annual 'events' program				

# Direction Four:

## An Engaged and Supportive Community

Whether you've been in our region for five generations or just five minutes, you'll know that Gloucester is a caring community. We care about each other and we care about our town, traditions and values. We've managed to blend the new ways with the old and to celebrate our sense of "place".

Our hope for the future is that we will continue to grow in spirit, as a vibrant, connected and supportive community. Over the next four years, Council plans to encourage community involvement in local organisations, activities and events in a variety of ways.

### **A great place to live**

A key focus will be on the local housing sector - ensuring that there is a range and choice of housing to support the changing needs of our community.

We want to provide options that encourage people to stay connected with their community, their friends and family as they approach their senior years. We will actively pursue opportunities for aged care housing and encourage investment in this area.

Another important area will be ongoing support and advocacy for public health and emergency services within our region. We will also be a strong advocate for the maintenance of adequate police numbers within our Shire and continue to support essential services such as the SES, the RFS and the NSW Fire Brigade.

### **Healthy, sustainable lifestyle**

Our focus for the future will also include issues such as access to fresh, locally grown food, healthy lifestyle options and opportunities for lifelong learning. Council will continue to encourage activities such as the local farmers market and provide opportunities for sport and leisure activities throughout the Shire. In the coming years, we will be preparing Plans of Management for local open spaces and considering options for walking and cycle paths and access to local rivers.

Participation in the arts and cultural pursuits, activities for youth and opportunities for volunteering will also receive support. Council will continue to provide library facilities for the community and to encourage community learning programs.

Our strategies and activities for the next four years are outlined on the following pages.

#### Direction Four: An engaged and supportive community

**Objective 1** Ensure a range of affordable, accessible and adaptable housing to suit the needs of the community

**Strategy 1.1** Maintain an up-to-date housing strategy for the LGA

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Rezoned land to ensure an adequate supply in various housing markets				

**Strategy 1.2** Encourage investment in housing to meet the needs of an aged population

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Identify opportunities for aged housing development and take to the market				
Continue Council's involvement in the management of Aged Care Units				

**Objective 2** Support local district health care facilities and service providers

**Strategy 2.1** Maintain a Health Services Strategic Plan, in association with Gloucester District Health Advisory Committee

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Participate in appropriate health planning committees				

**Strategy 2.2** Support improvements to District Health Care facilities and services

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Advocate to Federal and State Governments for ongoing support for and improvements to facilities and services				
Advocate for additional Aged Health Care services and facilities				

<b>Objective 3</b>	<b>Protect public health, safety and amenity</b>
<b>Strategy 3.1</b>	<b>Support the provision of emergency services to ensure public safety and to address community needs</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Continue support for SES, RFS and NSWFB services in conjunction with the State Government				
Advocate for the maintenance of adequate police numbers and police services in the region				

<b>Strategy 3.2</b>	<b>Maintain public health inspection and licensing programs and enforcement</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Maintain building inspection program				
Undertake OSMS (sewerage) licensing and inspection program				
Undertake food premises licensing and inspections				
Provide Ranger services for general enforcement of Council policies				
Undertake private swimming pool inspections				

<b>Strategy 3.3</b>	<b>Encourage responsible management of companion animals</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
<b>Provide Companion Animal registration services</b>				
<b>Enforce the provisions of the Companion Animals Act</b>				
<b>Support public education campaigns regarding responsible pet ownership</b>				
<b>Operate animal impounding facilities to required standards</b>				



<b>Strategy 3.4</b>	<b>Maintain Public Cemeteries</b>				
Detail of activities to achieve this Strategy		2013/14	2014/15	2015/16	2016/17
<b>Enhance/develop cemetery services</b>					
<b>Maintain public cemeteries to acceptable community standards</b>					

<b>Objective 4</b>	<b>Develop opportunities for residents and visitors to enjoy public places and facilities</b>
<b>Strategy 4.1</b>	<b>Ensure Plans of Management are in place for Council's open spaces to encourage public recreation and sustainable management practices</b>

Detail of activities to achieve this Strategy		2013/14	2014/15	2015/16	2016/17
Review and update the Plan of Management for Gloucester District Park					

<b>Strategy 4.2</b>	<b>Explore options for enhanced, additional or reduced recreational facilities</b>
---------------------	--

Detail of activities to achieve this Strategy		2013/14	2014/15	2015/16	2016/17
Review options for improved number and functionality of local river access points					

<b>Strategy 4.3</b>	<b>Maintain an Open Spaces Strategy</b>
---------------------	---

Detail of activities to achieve this Strategy		2013/14	2014/15	2015/16	2016/17
Develop Gloucester District Park as the major recreational focus for residents and visitors					

<b>Objective 5</b>	<b>Encourage opportunities for lifelong learning within the community</b>
<b>Strategy 5.1</b>	<b>Maintain Library services and information capability</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure library services are responsive to local demographics, community needs, social trends and technology				

<b>Objective 6</b>	<b>Encourage services and facilities to promote community wellbeing</b>
<b>Strategy 6.1</b>	<b>Support the operation of Child, Youth and Family Services through the provision of Human Service Grants</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Engage with youth through meetings, surveys and forums and provide programs to meet identified needs.				
Promote community awareness of youth related issues.				

<b>Strategy 6.2</b>	<b>Encourage activity and participation in the arts and cultural activities</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Pursue the provision of facilities to foster the arts and cultural activities				
Facilitate the exhibition and interpretation of the arts in all mediums within the community				

<b>Strategy 6.3</b>	<b>Foster and support active community relationships and social activities</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide information about community services and community activities for residents.				

<b>Strategy 6.4</b>	<b>Ensure our heritage is valued, conserved and interpreted.</b>			
Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure items and places of heritage significance are adequately protected.				
Encourage the collection, display and preservation of local history.				

# Direction Five:

## Governance and Partnerships

Good governance is not just about the decisions that we make, but the way that we make them - the processes we use to ensure that our decisions are well-considered, inclusive and fair. Council understands that community members want to play an active role in matters that will affect their future.

A key focus for the coming years will be to strengthen the partnerships that support our decision-making processes. This means building opportunities to engage with the community, as well as connecting with other stakeholders in the region such as neighbouring councils and state agencies.

### **Having a say**

The recent community surveys conducted by Council have provided a good starting point for this process. We will continue to engage with the community through a variety of forms - meetings, surveys, newsletters, focus groups, on-line services and committees - over the next four years to obtain feedback on Council's performance.

Another priority will be ensuring that people have the opportunity to comment on proposals that may affect them personally, or impact on their community. We will continue to ensure that residents are informed of major proposals through our various communication networks, such as council's website and our advisory committees. Council will also continue to act as a community advocate for proposals which are outside our scope of approval, but may have potential impact on our community - i.e. mining or infrastructure matters which must be approved by the State.

### **Ethical decision-making**

It is also important that the community has confidence in the decisions that Council makes - that these decisions have been made openly, fairly and with the best interests of the community in mind.

To guide us in this regard we will establish and maintain clear policies and guidelines and ensure that staff and elected representatives receive information and instruction on legislative responsibilities. Clear policies and guidelines and an effective committee structure that includes community members will help to ensure we achieve these aims.

### **Sound business practice**

Although Council does not regard itself as a "business" and that certain services will be provided in a cross subsidised manner, we understand the need to conduct our operations in a business-like manner. This means ensuring that resources are used responsibly and that our activities are as efficient and cost effective as possible. It also means effectively managing risk and ensuring that community assets and resources are protected. To do this, we will ensure that council's activities are adequately insured, that sound financial management practices are applied and internal auditing processes are consistent and reliable.

Council's governance activities for the period are outlined on the following pages.

## Direction Five: Governance and Partnerships

**Objective 1** Ensure sound local governance practice

**Strategy 1.1** Ensure Council is effective, efficient and community focused

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Identify and manage corporate risk				
Ensure financial management is based upon best financial practices				
Regularly monitor Council's performance and undertake continuous improvement activities				
Ensure adequate business support systems are in place to support Council's range of activities and responsibilities				

**Strategy 1.2** Ensure responsible ethical, fair and transparent decision making for the benefit of all constituents

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide training and information sessions for Councillors on governance and legislative responsibilities				
Develop and maintain a policy framework to ensure legislative compliance which support Council's decision-making processes				

**Strategy 1.3** Ensure elected members are adequately resourced to ensure effective representation

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide appropriate technology to enable elected members to effectively communicate with Council and the community				
Develop and maintain a policy framework to ensure legislative compliance which support Council's decision-making processes				

<b>Strategy 1.4</b>	<b>Foster relationships with other communities, to create awareness of consequences of decisions and an understanding of external influences</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Participate in and support LGNSW, ALGA, Country Mayors and Midcoast Councils while reviewing membership of Hunter Councils				
Continue co-operative activities and programs with neighbouring Councils (GTCC, GLC and MCW)				

<b>Objective 2</b>	<b>Establish strong partnerships between Council, community groups and government agencies</b>
--------------------	--

<b>Strategy 2.1</b>	<b>Ensure Community is informed of Council Activities</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure the community is aware of significant submissions and delegations of Council				

<b>Strategy 2.2</b>	<b>Build strong, workable and productive alliances with State and Federal Governments</b>
---------------------	---

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide opportunities for Council to regularly engage and meet with Government departments and agencies				
Provide opportunities to regularly engage and meet with businesses, community and action groups and associations				

<b>Strategy 2.3</b>	<b>Ensure Council Committees are relevant and have appropriate community involvement</b>
---------------------	--

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure each committee has knowledge of Council's Code of Meeting Practice, Code of Conduct and its roles and responsibilities.				

<b>Objective 3</b>	<b>Ensure effective communication to share information and provide services</b>
<b>Strategy 3.1</b>	<b>Ensure effective communications between Council, community groups and other stakeholders</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Undertake Community Engagement on key issues associated with IP&R process				
Maintain and expand the community website and on-line community directory				

<b>Objective 4</b>	<b>Ensure ongoing financial sustainability</b>
<b>Strategy 4.1</b>	<b>Pursue options to improve financial position</b>

Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Implement cost saving actions identified within the Resourcing Strategy				
Prepare a Special Rate Variation (SRV) application for implementation from 2015-16 FY				