



# ANNEXURE THREE

End of Term Report  
2012 - 2016





End of Term Report

2012 - 2016

*"Narromine Shire 2023"*

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# Vision, Values and Location

## OUR VISION for Narromine Shire

In 2023, Narromine Shire will be:

***A highly desirable place to live, work and conduct business, and where shire residents care for one another and the natural environment.***

## OUR VALUES AND PRINCIPLES that guide Council will be:

- Council will practice and display civic leadership, integrity, a willingness to consult with shire residents, accountability and transparency.
- Council services will be accessible and affordable for all shire residents.
- Council services will not compete with commercial service providers or duplicate services from other organisations.
- Council will be supportive of volunteers, service clubs and other groups who wish to contribute to public use facilities, services and community wellbeing.
- Council places high value on the proper management, protection and where required, restoration, of the natural environment.
- Council will encourage new business development in the shire which contributes to the social and economic strength of the shire community, and which will not impact negatively on the natural environment.

## OUR LOCATION



# Message from the Mayor

It is with pride that I present to you the inaugural End of Term Report for Narromine Shire Council.

This current Council was elected in September 2012 and at the beginning our term, Council made a commitment to support the organisation and the community in working together to make the Narromine Shire a better place to live, work, visit and enjoy.

The number one priority for our community has always been roads, along with other important areas such as waste disposal, recycling, drainage, flood mitigation, water supply, community facilities, tourism, business development, land development. As a result of these public consultation sessions when Council assessed the main issues, we put them into four (4) key themes, and a lot of strategies which have been implemented, which are mentioned throughout this report, so I will not mention them all here again, but would like to highlight just a few areas of interest.

The upgrade of the Trangie Water Supply infrastructure has ensured the water quality and availability for years to come and Council is receiving many compliments as a result. The amount of work spent in Trangie, particularly at Burns Oval, has been significant. With more to be done with the oval surface with the cooperation of the respective sporting groups, it can be even further improved.

Setting up the Roads Hierarchy and Roads Manual for Roadworks Standards has provided Councillors with the tools to understand the type of road we have, the level of service it receives and how to assess its level of risk when a constituent rings about the condition of the road. This has been a big help in Councillors relaying to the residents critical information about our roads and how they are maintained. Unfortunately there is never enough money to have all roads to a higher standard and Council has to make some difficult decisions when considering which roads get the money allocated to them.

Despite the support of our Local Members in Mark Coulton (Federal MP for Parkes) and Troy Grant (Deputy Premier and State Member for Dubbo), there isn't enough money to satisfy all our needs, but Council's Executive Management are always looking for ways to improve our efficiencies and secure more funds.

Finally, I would like to acknowledge the work of my fellow Councillors, the General Manager and senior Staff on the Special Rate Variation and the 'Fit for the Future' Submission which demonstrated that Council was financially "Fit and Sustainable" and reflected in this report.

This is my last term on Council and I would like to wish the continuing Councillors the best of luck in the September elections. It has been an extremely busy four (4) years, albeit interesting and challenging, and I am proud of what we have achieved and the strong position the Council is in. Hopefully, the incoming Council will work well with each other and the Executive Staff for the betterment of the community.

Cr Bill McAnally  
**Mayor**

# Mayor and Councillors during the Term

Councillors are not employees or officers of the Council. Their role is to make decisions about the running of Narromine Shire Council and ensure the General Manager and Council Officers carry out decisions made at the Council Meetings.



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# Message from the General Manager

The past four (4) years have been very busy ones for Narromine Shire Council, as is demonstrated with the achievements outlined in this End of Year Report.

Council has continued to focus upon building our financial sustainability, improving work standards, implementing asset management strategies, reviewing levels of service, upskilling its Staff and coming to grips with the 'Fit for the Future' requirements to ensure Council remains a 'stand alone' entity for the benefit of our community.

The Community Strategic Plan – *Narromine Shire 2023* was developed in consultation with our community and modified as required to ensure their priorities were met as part of the Integrated Planning & Reporting Framework imposed on us by the New South Wales State Government.

Council has been also to demonstrate that it is financially fit and sustainable into the short to medium term and it is necessary to ensure the benchmarks do not deteriorate. This will require further consideration of levels of service, resources, plant utilisation, improved income sources and ways to be more efficient. A lot of the strategies are outlined in Council's 'Fit for the Future' Improvement Plan which is part of this Report. Already a review of the Narromine Saleyards and Macquarie Valley Family Day Care has occurred, resulting in changes in the way they will operate into the future.

I am pleased to present this report and acknowledge the achievements of Councillors and Staff across the last four (4) years. Council is very fortunate to have the experience and calibre of its senior staff who have been instrumental in providing the work to ensure Council was 'Fit for the Future' and to deal with the many challenges thrown at us all.

It is pleasing to note that most of the targets Council set out to achieve, as reflected in the 2012 – 2016 Delivery Program and Operational Plan have been achieved, which is a credit to all involved at Council and reflects a job well done during the term of this Council.

Greg Lamont  
**General Manager**

# The Executive Management Team

**GREG LAMONT**  
General Manager



- Mayor & Council Secretariat
- Industrial Relations Unit
  - WHS & Risk Management & Emergency Management
  - Human Resources / Workforce Planning
  - Workers Compensation

**JANE REDDEN**  
Chief Financial Officer



- Financial Management
- Business Analysis
- Information Technology
- Integrated Planning & Reporting
- Long Term Financial Plans
- Customer Service
- Cemetery Records
- Rating & Valuations
- Water & Sewerage Charges
- Payroll
- Creditors
- Debtors
- Investments
- Debt Recovery

**KERRIE MURPHY**  
Director Infrastructure & Engineering Services



- Public Cemeteries
- Infrastructure Buildings
- Fire Protection & Emergency Services
- Public Order & Safety
- Construction & Maintenance (inc roads)
- Engineering Services
- Stormwater Management
- Aerodrome
- Water Supplies
- Sewerage Services
- Parks, Playing Fields & Reserves
- Recreational Buildings & Infrastructure
- Swimming Pools
- Saleyards
- Public Conveniences
- Community Halls
- Asset Management
- Operational Support – Depot & Plant
- Waste Management –
  - Domestic &
  - Commercial

**VAS ROBERTS**  
Director Corporate, Community & Regulatory Services



- Executive Services
- Legal & Insurance
- Community Services
- Library Services
- Cultural Development
- Family Day Care
- Records Management
- External Partnerships
- Showground Management
- Economic Development
- Tourism/Events
- Promotion
- Property Services
- Noxious Plants
- Environment
- Health Administration & Inspection
- Animal Control
- Strategic Planning
- Development Assessment
- Development Compliance
- Waste - Licensing/Compliance

# Our Planning & Reporting Framework

In accordance with the Local Government Act 1993 and Local Government (General) Regulation 2005, all local councils in New South Wales are required to report under the Integrated Planning & Reporting Framework (IP&R).

Narromine Shire Council transitioned to IP&R in June 2012 with the endorsement of its first Community Strategic Plan *Narromine Shire 2023*. This Strategic Plan is supported by Council's Resourcing Strategy, Delivery Program and Annual Operating Plan. Council reports on progress towards actioning the Delivery Program and Annual Operating Plan in its Quarterly Review Statements, Budget Review Statements and Annual Report.

Achievements towards *Narromine Shire 2023* Community Strategic Plan will be addressed in this Report (Council's End of Term Report). The following diagram demonstrates Council's Planning & Reporting Framework:



# About the End of Term Report

## **NARROMINE SHIRE 2023**

Under the NSW State Government's Integrated Planning & Reporting Legislation for Local Government, Council is required to produce a report on its progress in implementing the Community Strategic Plan, adopted in 2012, during its four (4) year term.

This report will be presented with the Annual Report in November 2016 as an addendum to the Annual Report.

This End of Term Report must be tabled at the last meeting of the outgoing Council and included in the Annual Report due on 30 November in the year in which an Ordinary Election is held. This reports on the Council's progress in implementing the Community Strategic Plan over the previous four (4) years. It looks at outcomes, i.e. what have been the results for the community and Council as a result of the activities undertaken (Section 428(2) of the Local Government Act 1993, as amended).

The aim of this report is to provide the community with an update on how the Council is progressing toward achieving its *Narromine Shire 2023* Strategic Plan which was adopted in June 2012.

*Narromine Shire 2023* is a long term Plan that identifies where the Narromine Shire Council community want to be in the future. It outlines the community's priorities and aspirations and how it will be achieved. It provides the direction for the provision of key projects and services which enable us to meet the needs of our community and deliver good quality services and facilities.

# Community Strategic Plan Snapshot

## COMMUNITY STRATEGIC PLAN

Narromine Shire Council initiated and facilitated the development of the Community Strategic Plan and will continue to have a custodial role during its implementation, monitoring reporting and review. However, it is not the sole responsibility of Council. *Narromine Shire 2023* is a whole of community Plan in which all levels of government, business, community groups and individuals have an important role to play.

*Narromine Shire 2023* was developed with extensive community input and involvement including representations from community, businesses, community groups, councillors and Council staff. Council commenced the conversation with the community in 2009 and later in 2011. Throughout the engagement process, many people were surveyed.

In late 2008 an independent telephone survey was conducted on 200 households throughout Narromine Shire. The survey asked residents to rank the importance to them of a range of services and facilities in the Shire.

Respondents were requested to rate the importance of, and their satisfaction with, each of 35 different services or facilities on a scale of 1 to 5 where 1 = low importance or satisfaction and 5 = high importance or satisfaction.

The importance mean ratings ranged from a high of 4.75 for 'roads', where 97% of the residents rated them as highly important, to a low of 3.56 for 'indoor sports centre', where 57% of the residents rated this as important.

During Mid 2009, three workshops were conducted with Shire residents to provide input into the strategic planning process.

The workshops were structured as follows:

- Workshop 1 - invited Narromine town residents and business operators;
- Workshop 2 - invited Trangie town residents and Trangie district rural residents;
- Workshop 3 - invited Narromine district rural residents and Tomingley district residents.

The workshops were also advertised in the local paper to encourage others to attend.

One of the activities of the workshops was for attendees to suggest and prioritise activities for Council to undertake over the next ten years.

The following eight key themes were somewhat consistently mentioned at the community workshops and have been identified, as priority areas over the next ten years. The areas below do not cover maintaining existing infrastructure, such as roads or existing services which are clearly a high ongoing priority for Council. The following themes represent new initiatives arising from the consultations. These themes have come up at one or more workshops and have been grouped where appropriate, and are not in any priority order:

### *Recycling/Waste Disposal:*

This was a big issue across all workshops. There was recognition that the CDEP program did an excellent job, until funding was discontinued. There was also a need to examine innovative approaches for waste management; such as composting green waste, greater publicity for e-waste recycling and partnerships with other councils.

# Community Strategic Plan Snapshot

## *Drainage and Floods:*

At all workshops, planning for major flood events, better managing local flood events and drainage issues were raised. As part of this discussion, novel ideas such as water harvesting were also suggested for consideration.

## *Water Supply:*

At a number of workshops, maintaining water supply security and the quality of water was seen as an important issue over the next ten years.

## *Showgrounds/Halls:*

At both Trangie and Narromine the condition of showground facilities, particularly toilets, was raised. The showgrounds were seen to provide a focal point for community activities, and also to provide opportunity to bring people into the district through activities and events (both existing and new). In Tomingley a similar role was played by the Hall and School. Maintaining and developing these important community facilities was important to the respective communities.

## *Tourism and Business Development:*

Across all venues the importance of tourism was raised. Improving signage and ideas such as developing an integrated tourist trail, pointing out sites of interest to passing tourists were suggested. Better presentation of the smaller towns was discussed (building facades, parks and gardens) to attract passing tourists. It was suggested that Council may be able to provide/coordinate some small incentives to local business owners to improve the presentation of their properties. Also discussed, was better tourism awareness / signage, improved welcoming of new residents to town and recognising existing volunteers and training new volunteers. Local postcards and promotion of these were also suggested.

## *Land subdivision and supply:*

This was an issue that was raised at both Narromine and Trangie. It was pointed out that residential land, land for aged care facilities and small acreages with residential entitlements were in tight supply, and that this was seen as hindering development. Examples were given of people wanting to purchase small acreages with dwelling entitlements, but unable to. This was also seen as an opportunity to attract people into the shire, if a plentiful supply of land was available (and at lower cost than Dubbo).

## *Engagement with Trangie and Tomingley:*

The residents of Trangie and Tomingley represented their issues with passion and pride at the workshops. Over the next ten years it makes sense for Council to work more closely with existing committees in these towns to forge even stronger relationships with local residents, to better understand their needs. It was suggested that Council may consider establishing a regular quarterly meeting schedule for Council's senior managers with existing town committees to advance the local development of these towns, and also to create a mechanism for Council to better communicate with these residents, apply for grants, etc. A brief quarterly newsletter could assist residents to be kept informed.

# Community Strategic Plan Snapshot

## *Engagement with Narromine:*

From Narromine meetings, ideas were presented to better engage residents, and to inform them of existing council services. These included a newsletter to be distributed with Council rates notices, and developing ways to better engage with youth (perhaps considering a Youth Council or Youth Worker), and communicate with the business and indigenous communities. A role for Council was seen to coordinate and promote the many community services which are undertaken.

Input from the surveys, workshops, existing state/regional plans and community committees was instrumental in the development of a 2010 – 2020 Community Strategic Plan adopted by Council in April 2010. At the same time Council adopted a Community Engagement Strategy to assist with future consultation and provision of information to the Community.

## REVIEW OF THE COMMUNITY STRATEGIC PLAN

In late 2011 the community was again surveyed to assist Council to revise the Community Strategic Plan as well as ascertain that Council was still in line with Community expectations. The survey was undertaken using Survey Monkey which allowed it to be available both online and in a hard copy form.

The survey was promoted in the following ways;

- Advertisements in local newspapers.
- Article on the Council website, with a link allowing responses online.
- Emailed to various community groups via mailing lists such as Interagency, Community Info and Chamber of Commerce.
- Placed in Council Notes which are published online on both the Council and Narromine News website, in both local papers; Narromine News and Flatchat News.
- Via Twitter (422 followers) and Facebook (over 2000 followers).
- Copies of the survey, and links to the online version placed in a number of prominent businesses in Narromine.
- A stall was also placed at Coles for two days with Staff and Councillors promoting the survey, and providing assistance.
- The local Community Technology Centre gave seniors the opportunity to fill in the survey online with free access, and volunteers on hand to assist.

The wide range in which the survey was provided to locals allowed all aspects of the community to participate. By providing both online and paper versions of the survey accessibility, was increased, as well as the convenience of being able to respond in a variety of ways. Assistance was available for anyone who needed it.

Approximately 180 voluntary responses were received.

The survey concentrated on key points of Council's service functions to gain a snapshot of the communities' level of satisfaction with those services and identified areas requiring improvement. It also asked for an indication of the preferred Method of Funding for any improvements identified.

# Community Strategic Plan Snapshot

The highest scores of each function area in three of the core questions and identified Roads, Footpaths and Drainage/Stormwater as the areas of most concern. Respondents also indicated that while they expected improvements, they expected Council to fund improvements through existing revenue sources, without increases.

Based on these results it can be concluded that overall the respondents were satisfied with the level of service provided by Council but would like to see improvements to the roads infrastructure, construction and maintenance of footpaths as well as drainage and stormwater.

The survey results mirrored those of the earlier surveys and workshop results indicating that the expectations of the community have not changed over a two year period.

Further community consultation has occurred with the Roads and Grids Workshops, Special Rate Variation and Flood Levee Options during the term of the current Council from 2012 until 2016. Refer **Attachment A** for more details on the consultations.

# Community Strategic Plan Snapshot

## ACHIEVING THE VISION

Narromine Shire 2023 Community Strategic Plan includes an aspirational community vision:

*“A highly desirable place to live, work and conduct business, and where Shire residents care for one another and the natural environment.”*

To achieve the vision, four (4) interconnected themes were developed, each with objectives and strategies created to guide Council, business and the community in delivering *Narromine Shire 2023*:

- Social issues related to sustaining **“Our Community – Supportive, Evolving and Diverse”**
- Economic issues related to achieving **“Our Economy – Vibrant, Functional and Viable”**
- Environmental issues related to becoming **“Our Environment – Sustainable, Thriving and Compliant”**
- Community leadership focussing on **“Our Leadership – Responsible, Engaging and Effective”**

## ATTACHMENT A

Whilst the Community Strategic Plan expresses the community's long term aspirations, the Resourcing Strategy outlines Council's responsibilities and how these will be achieved through the allocation of our resources (finances, assets and people).

Narromine Shire Council's Resourcing Strategy is a long term Plan, spanning ten (10) years, with the exception of the Workforce Strategy, which is a four (4) year plan. It consists of three (3) components – Long Term Financial Plan, Asset Management Plan and Workforce Management Strategy.

Attachment A will provide the reader with a status update of how we have progressed over the Council term with regard to our allocation of resources.

## ATTACHMENT B

Following in **Attachment B** are the results of this Council's efforts in implementing the Community Strategic Plan's first four (4) years of *Narromine Shire 2023*.

The results therein reflect that very few of the strategies to be implemented were not met and are reflected by comments in the last column as Completed, Progressing, Not Due to Start, Not Progressing.

# Community Strategic Plan Snapshot

The Community Strategic Plan belongs to all Narromine Shire residents and ratepayers and relies on all of us to achieve the outcomes we seek in the future. At the same time, it is acknowledged that Narromine Shire Council has the major responsibility to achieve many of the outlined strategies.

Measures and targets were placed against strategies and actions in the Delivery Program / Operational Plan to enable the community to monitor the success of achieving the *Narromine Shire 2023* visions.

Narromine Shire Council has a number of statutory responsibilities to implement the Community Strategic Plan and to report to the community on progress:

**The 4 Year Delivery Program** – this replaced the Council's 3 year Management Plan and contains details of all actions to be taken by the Council to implement the Community Strategic Plan during the 4 year period.

**The 1 Year Operational Plan** – this effectively is the Council's annual budget, and specific actions are funded each year.

**Six Monthly Council Review** – a General Manager's report to the Council every 6 months outline progress in implementing the actions in the Operational Plan.

**Annual Progress Review** – An annual progress report is delivered to the community to outline Council's progress in achieving the Delivery Program strategies. An End of Term Report is prepared by an outgoing Council prior to the local government election to show the community how successful they were in working towards the *Narromine 2023* visions during their term in office.

Many of the outcomes identified within the Plan have been relatively simple to achieve and work on a number of strategies is already underway. Some outcomes, however, will be much more difficult to achieve and it may take some time before we see real improvement. We need to remember that the *Narromine 2023* is a 10 year plan.

That said, *Narromine 2023* is a living document. Under the current legislation, Community Strategic Plans must be reviewed every four years. Each newly elected Council must review the plan by 30 June in the year following the local government elections, so this Plan will have a life of around three years. That means there'll be an opportunity for the Council and Community to make adjustments to the Plan as required.

The Community will be asked to participate in regular community satisfaction survey's to measure the success of reaching the Communities vision for the Shire in 2023.

# Community Strategic Plan Snapshot

## 2011 CENSUS STATISTICS OF THE SHIRE AREA

Shire Area:	5,263km <sup>2</sup>
Population:	6,585
Unemployment:	5.8%
Av. Total household income (\$/Weekly):	\$850
% of population < 25 years	34.5%
% of population > 65 years	17%
% of population indigenous	19.57%
% of employed population commuting out of shire to work	24%
Total Gross value of agricultural production	\$135.5m
Annual value of tourism (estimate)	\$4m - \$5m

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## UPDATED ABS STATISTICS OF THE SHIRE – REMPLAN 28.07.2016

Shire Area:	5,263km <sup>2</sup>
Population:	6,822
Unemployment:	4.0%
Av. Total household income (\$/Weekly):	\$1120
% of population < 25 years	34.5%
% of population > 65 years	17%
% of population indigenous	19.64%
% of employed population commuting out of shire to work	35.3%
Total Gross value of agricultural production	\$168.7m
Annual value of tourism	\$12.09m

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# Key Issues and Challenges for Narromine Shire Council

One of the most pleasing aspects of this Council is that it has been prepared to make the hard decisions that previous Councils had parked; particularly in relation to the Cenotaph being moved and looking at the options to improve flood protection for the residents of Narromine; introducing a Special Rate Variation, albeit a modest increase to “catch-up” with rate levies that should have been introduced in the past; acquiring the Credit Union facility next door and leasing it back to the Credit Union to keep their business in Narromine; selling the Industrial Estate to local developers; selling commercial land in Burraway Street, Narromine for an IGA development, yet to occur; leasing the Narromine Saleyards to the local agents; continuing with the Sky Park Residential Development project and focussing on the Narromine Aerodrome as a key asset for future commercial and industrial economic development, plus working with Alkane Resources to ensure the Tomingley Gold Mine came into fruition to provide regional jobs to help our economy.

Behind these achievements have been challenges of ensuring Council was ‘Fit for the Future’ to remain as a ‘stand alone’ Council; implementing a Local Environmental Plan (LEP); processing the Gateway Planning Proposals; supporting the community in the upgrade of buildings, halls, parks, gardens, town centres; football fields; development of a special needs facility in Trangie and leasing it to Challenge Services; consulting with the public in the Special Rate Variation; establishment of the Floodplain Management Committee to look at options to improve flood protection for Narromine, who is working with the State Government and its appointed consultants to ensure the process follows the Floodplain Risk Management Manual.

On top of this, Council has had bushfires, floods and dry times which affect roads, water levels, the economy and jobs, our service levels and the ability of our constituents to transport product to/from their farms, etc.

Despite the difficulties in having to cope with falling government grants, Council's focus has been on Asset Management to ensure our assets can be maintained at a level Council can afford, and at a level the community have agreed to. This is the constant complex conundrum Council faces with its allocation of resources.

With the support of the community and the respective levels of government, success can be achieved.

The next challenges for Council will be to maintain its financial sustainability and improve its ‘Scale and Capacity’. There are still many unknowns with what the NSW State Government will do with the Joint Organisations of Councils (formerly Regional Organisations of Council – ROCs); the Far Western Councils of which four (4) are part of the Orana Regional Organisation of Councils, re-write of the Local Government Act and whether or not Council will still be amalgamated in the future. Only time will tell.

# ATTACHMENT A

## Resourcing Strategy Progress Report

Whilst the Community Strategic Plan and Delivery Program expresses the community's long term aspirations, the Resourcing Strategy outlines Council's responsibilities and how these will be achieved through the allocation of our resources (finances, assets and people).

Narromine Shire Council's Resourcing Strategy is a long term plan spanning ten (10) years, with the exception of the Workforce Plan which is four (4) years. This document (Attachment A of the End of Term Report) will provide the reader with a status report of Council's progress in relation to the allocation of resources.

### Long Term Financial Plan

The first section of the Resourcing Strategy is Council's Long Term Financial Plan (LTFP). The LTFP provides an outline of the historical financial performance and financial forecasts based on the information available and decisions made through the planning process.

The plans and corresponding financial forecasts are built within the parameters of Council's Financial Strategy which provides direction and context for decision making in the allocation, management and use of Council's limited financial resources. It sets the parameters within which Council plans to operate to provide financial stability, affordability, focus and efficiency or value for money, over the short, medium and longer terms.

### Asset Management Strategy

Council is the custodian of community assets with a replacement value of approximately \$216,000,000 as at 30.06.2016. These assets include roads, drains, footpaths, community facilities, recreational facilities, parks and gardens, waste depots. Similar to other councils across the State, Council is struggling with the challenge of maintaining and renewing older assets. Our asset maintenance and building and infrastructure asset renewal performances, whilst not poor, are just meeting the benchmarks, as indicated in Council's recent 'Fit for the Future' submission as at 30 June 2015. Funding the projected renewal of those assets over the next 10 – 20 years is a significant challenge for Council and is reflected in this report.

The Asset Management Strategy consists of Asset Plans for Transport, Water / Sewer, Waste, Recreation and Community Facilities, Aerodromes and Buildings, Other Equipment and Plant, which have been reviewed and updated to reflect current data and information on our assets and to better inform the discussion and understanding of the challenges facing the organisation. There is still work to be done on reviewing all of the Asset Plans (about 80% completed) and the new Plant portfolio.

# ATTACHMENT A

## Resourcing Strategy Progress Report

### Workforce Management Strategy

The last section of the Resourcing Strategy is Council's Workforce Management Strategy. This Plan describes how Council intends to manage its workforce resources to achieve the services and goals identified through the Delivery Program. It is flexible and allows for management of the workforce to meet changing service delivery needs while focussing on optimisation of Council's ability to deliver excellent customer and community services.

Management of Council's workforce will play a key role in the delivery of *Narromine Shire 2023* whilst achieving and maintaining strategic decisions in regard to the composition and structure of the workforce needed to deliver services, service levels and to achieve efficiencies.

Opportunities to look at other ways of resourcing our services, including changing staff structures, establishment levels or delivery methods will be important in developing these strategies. Each of the scenarios provided in the LTFP demonstrate there will be some level of impact on the workforce in terms of changes to work practice, delivery models, management models and a continued focus on increased productivity and cost containment.

In addition to these aforementioned Resourcing Strategy tools, Council has been active in bolstering its income base and reviewing its service levels, as depicted below.

- Special Rate Variation (SRV)

Between October 2014 and January 2015, Narromine Shire Council undertook extensive community consultation about a Special Rate Variation of 5.9% for 2015/16 and 6.5% for 2016/17 (these figures included the rate peg at the time). During that process, the issue of potential amalgamation was frequently raised, as was the reduction in the ratio or number of services, or the level of service; the cessation of services and potential income streams. The SRV was necessary in order to ensure Council's base rate levels were adequate to ensure, with rate peg levels, it could keep abreast of recurrent expenditure that did not fall below CPI.

- 'Fit for the Future'

In 2014/15 Council was required to review its financial capability as part of the NSW State Government's Local Government reform agenda and met IPART's benchmarks.

# ATTACHMENT A

## Resourcing Strategy Progress Report

As a 'Fit for the Future' Council, Narromine will continue to operate efficiently and a requirement of the reform agenda was for Council to submit an Improvement Plan built around the following:

1. Sustainability: build greater financial scale and capacity to continue to service the needs of its community into the future;
2. Infrastructure & Service Management: continue the commitment to best practice asset management to ensure Council manages its assets effectively, and delivers quality assets to its community.
3. Efficiency: Council is demonstrating increasing efficiency through its declining operating expenditure per capita. Council will continue to implement strategies to ensure its organisation and services are efficient.

Narromine Shire is effectively managing its assets and infrastructure which has resulted in additional revenue, increase in productivity and efficiencies in the order of \$4m. These improvements in efficiencies and productivity gains are in three key areas: Capital Expenditure, Operating Expenditure and increased revenue as follows –

### 1) *Capital Expenditure*:

- More accurate cost estimates so no more budget overruns/better budget management;
- Benefit Cost Ratios (BCR) and Risk Assessments used to determine Capital Works priorities;
- 4 new gravel sources identified, with material engineering properties now incorporated into the project design;
- Agreements simplified, utilising schedules of rates for local/ongoing suppliers to minimise administration;
- Problems identified (inspections during preliminary planning) and resolved through better project 'milestone' planning before crews get to site, optimising day labour and plant utilisation;
- Optimum mix of contractors and day labour chosen for each stage of a project;
- Comprehensive project delivery plans complete with designs given to crews;
- Kick off meetings with crews to ensure transfer of information and understanding;
- Weekly monitoring/inspections and monthly meetings to address issues before they become costly;
- Project closure process including final inspections and Non Conformance Reports issued prior to being eligible for closure;
- Capitalisation done quarterly, instead of yearly, to better align with financial requirements;
- Comparisons with day labour versus contractor rates.

# ATTACHMENT A

## Resourcing Strategy Progress Report

### 2) *Operating Expenditure*

- Review of the levels of service to all asset classes;
- Routine inspection programs implemented to keep track of Asset Conditions, identify defects and compare to intervention levels, and prioritise future capital and maintenance works;
- Proactive approach to maintenance as opposed to reactive, with proper planned maintenance scheduling in place for infrastructure asset classes to ensure consistency and correct levels of service applied;
- Upgraded Customer Request and Works Management Systems integrated with the Asset registry to filter complaints and prioritise reactive work according to pre-adopted intervention levels, and identify hot spots;
- Whole of life Asset lifecycle means more cost awareness and these costs are analysed and optimised;
- Ability to work on Strategic Asset Management (SAM) modelling in order to change and modify levels of service and the corresponding cost and condition implications.

### 3) *Increased Revenue*

Increase revenue to Council has been achieved through better allocation of resources towards the grant application process.

R2R and REPAIR grant annual applications are worth approximately \$1.1 million per year, and the following new grants have been achieved:

- LIRS grant awarded – interest savings of approximately \$90k in year 1 over \$500k over 10 years;
- Footpath and Cycleways “Active Transport Grants” \$70k per year;
- Traffic Facilities (line marking and signs) Grants \$10k - \$15k per year;
- Fixing Country Roads / Bridge renewal (\$1.25m) – 50% funded by the State Government;
- Heavy Vehicle Safety and Productivity Program (\$600k) – 50% funded by the Federal Government;
- Restart NSW \$1.98m for new water security;
- \$19k work for “John Holland” level crossings.

Narromine Shire Council has developed these strategies to ensure it is able to continue to meet the Operating Performance Ratio benchmark of 'greater than break-even'. There will have a direct cost saving and / or income generating benefit to the organisation and therefore meeting the community's expectations as per the Community Strategic Plan.

# ATTACHMENT A

## Resourcing Strategy Progress Report

### ➤ **Drive Economic Growth**

Council will focus on a number of economic development opportunities for the Shire that will have direct impacts on income levels, including a strategy for the growth of the aerodrome; residential, commercial and industrial development; land use strategies via a Prospectus, Public Relations & Marketing Plan and internal Aerodrome Development Steering Group.

### ➤ **Achieve Greater Levels of Cost Recovery on Community & Recreational Facilities**

In the 'Fit for the Future' Improvement Plan, Council has strategies in place to consider opportunities to improve the level of cost recovery and income generation from its community and recreation facilities in order to reduce Council's level of subsidisation of those, to increase own source funding, and in some cases, reduce the costs through lower levels of service.

The areas in question where the reviews have commenced or are to commence are:

- Increase income from the Aerodrome;
- Reduce levels of service in parks, gardens and ovals;
- Increase the financial sustainability of the swimming pools through better utilisation, more programs and courses;
- Review the saleyards, showgrounds, cemeteries, sports complex and other community facilities;
- Increase Council's commercial focus in appropriate facilities, e.g. sell assets.

### ➤ **Infrastructure and Service Management**

Narromine Shire Council has identified the following strategies to enable it to build on the already strong performance in infrastructure and service management:

#### - *Best practice asset management*

Council has had a focus on best practice asset management not seen in many councils its size. It has a dedicated asset management unit which has combined skills, experience and new ways of thinking and ensures that Council's largest area of expenditure is critically analysed and managed. It has taken a deliberate approach to recruiting the right people, developing the right strategies, and taking action.

In addition to the significant improvements Council has implemented as outlined above, the following new actions will be undertaken:

- Continue progress in asset management maturity model roadmap
- Development of levels of service for parks and gardens and open space assets
- Further procurement advances for greater efficiency and value
- Integration and improvement of plants, systems and processes
- Utilisation of technology.

# ATTACHMENT A

## Resourcing Strategy Progress Report

- *Asset valuations and depreciation*

The results of the valuation of Council's infrastructure assets play a fundamental part of Council's asset management plans, and strategies. The outcome of these plans and strategies result in works programs that ensure the best value for money in the overall management of Council's infrastructure assets. It's not surprising that valuation outputs such as annual depreciation expense is a key component of the 'Fit for the Future' benchmarks.

The depreciation rate of assets is another element that influences the 'Fit for the Future' benchmarks considerably. The depreciation of assets has a direct result on the operating surplus ratio and the infrastructure renewals benchmark and affects a number of the 'Fit for the Future' benchmarks. There are large variations in the way councils depreciate their assets across NSW.

Council has recently had its assets revalued to ensure that it is accounting accurately for depreciation and will update its asset management plans accordingly. In addition, Council will implement the following new strategies:

- Determine condition rating for assets which are currently unknown
- Depreciation forecast to a "monthly" level instead of yearly
- Capitalisation "quarterly" level instead of yearly.

- *Maximise plant and fleet utilisation and productivity*

Council treats plant and fleet as an asset through a formal asset management plan system on the Customer Request Management System. Council will implement strategies to increase the utilisation and therefore productivity of its fleet to ensure it is getting greatest value for money from its assets.

There has been some delay with the implementation of the foregoing due to Staff turnover and structure changes; however once sorted, the changes will be implemented and benefits recognised.

# ATTACHMENT A

## Resourcing Strategy Progress Report

### ➤ **Efficiency**

Council will continue to implement the following strategies to increase the efficiency with which services are delivered and the organisation operates:

#### - *Shared Services*

Council will continue to participate in shared services opportunities through OROC and other regional collaborations including:

- Internal audit
- Procurement
- Panel tenders for fuels, reseals and bitumen emulsion
- User groups in finance, HR, Payroll, risk management and WHS providing support and resources to Council
- Macquarie Regional Library Service
- Netwaste
- Orana Arts
- Macquarie Valley Family Day Care
- Lower Macquarie Water Utilities Alliance

#### - *Performance Management Software*

Council is implementing an employee performance management software system to ensure that its Operational Plan targets are being met through employee performance management.

#### - *Procurement and Project Management Framework*

Council will implement a procurement and project management framework to better plan projects, and make more efficient use of staff time and create economies of scale through implementation of e-tendering and new service contracts developed on schedule of rates.

# ATTACHMENT A

## Resourcing Strategy Progress Report

### Expected Improvement in Performance

The aforementioned strategies will result in the following benchmark improvements to ensure Council remains 'Fit for the Future', as submitted to the State Government in June 2015:

Measure / benchmark	2016/17	2017/18	2018/19	2019/20	Achieves FTF benchmark?
<b>Operating Performance</b> (Greater than or equal to break-even average over 3 years)	-0.008	0.001	0.001	0.002	Yes
<b>Own Source Revenue Ratio</b> (Greater than 60% average over 3 years)	74.4%	75.8%	78.5%	79.9%	Yes
<b>Building and Infrastructure Asset Renewal Ratio</b> (Greater than 100% average over 3 years)	151.6%	117.0%	100.3%	100.1%	Yes
<b>Infrastructure Backlog Ratio</b> (Less than 2%)	2.01%	2.00%	1.99%	1.97%	Yes
<b>Asset Maintenance Ratio</b> (Greater than 100% average over 3 years)	100.3%	100.1%	100.4%	100.2%	Yes
<b>Debt Service Ratio</b> (Greater than 0% and less than or equal to 20% average over 3 years)	2.7%	3.0%	2.9%	2.9%	Yes
<b>Real Operating Expenditure per capita</b> (A decrease in Real Operating Expenditure per capita over time)	1.827	1.815	1.814	1.812	Yes

### End of Term Results

As we approach the end of Council's term, it can be reported that Council has achieved all of its financial objectives over the period. The period has been a defining one with Council undertaking the Special Rate Variation exercise and participating in the Low Interest Renewal Scheme (LIRS) borrowing program for \$3m, at net of 1.23% interest, to put into our roads to address the backlog, revaluation of our most costly assets; reviewing levels of service and operating budgets.

Council has moved to a 'Fit for the Future' status and well placed for financial sustainability. While the future will be determined by the decisions and delivery of future terms of Council to get to 2023, the position at the end of this term for Council could be described as sound and stable in the short to medium term. Unless more road grant funds are filtered from Federal and State Governments, Council will not be able to be strong in the long term.

# ATTACHMENT A

## Resourcing Strategy Progress Report

The fact that IPART deemed Council to be 'Fit for the Future' financially in 2015 is testament to its financial position. However, not to be "fit" based on Scale and Capacity whereby Department of Planning & Environmental Services' population predictions reflected a reduced population in the Shire by 2021, which is contrary to what the Australian Bureau of Statistics figures predict and that is a gradual increase in population. If those figures had been utilised by IPART then Council would have satisfied all criteria to be 'Fit for the Future' at that time and less of a risk to amalgamate.

The Community Strategic Plan number one issue is roads management and Council needs to be mindful and ever diligent in pursuing additional funding and improving its efficiency levels to ensure the dwindling dollars available are spread further. Council is an active member of the Orana Regional Organisation of Councils and continues to lobby for more road funds to enable this to occur.

The outgoing Council have done a great job in ensuring Narromine Shire Council is sustainable, efficient and has effective infrastructure and service management processes in place; albeit there is always more improvements to be made.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### I. OUR COMMUNITY - “SUPPORTIVE, EVOLVING AND DIVERSE”

*In 2023 our community needs to be supportive of each other, our services and facilities need to have evolved to meet our diverse community needs. This will be achieved through the implementation of the following visions:*

A SUPPORTIVE COMMUNITY WHERE PEOPLE FEEL THEY BELONG				
To be inclusive				
DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Run activities and events that celebrate our values and include all groups within the community	CI.1.1.1	In partnership with the community, continue to facilitate events that celebrate community values including all groups within the community	Functions held as required.	<b>Completed.</b> Council assists and actively celebrates events with community.
Ensure newcomers to the shire, including people with English as a second language (ESL), are welcomed and integrated into the Narromine shire community and they are provided with opportunities	CI.1.1.2	Distribute ‘Welcome packs’ to all new residents	Distribute every 6 months	<b>Progressing.</b> Some information being collated for packs. Still to contact agents and advertise for newcomers to distribute welcome packs
Ensure newcomers to the shire, including people with English as a second language (ESL), are welcomed and integrated into Narromine shire community and they are provided with opportunities	CI.1.1.2	Host welcome functions for new residents, community group representatives, business owners and local agency representatives to enable new residents to establish contact with others in the community	Hold one function annually	<b>Progressing.</b> No action taken as yet until welcome packs finalised.
Ensure newcomers to the shire, including people with English as a second language (ESL), are welcomed and integrated into Narromine shire community and they are provided with opportunities	CI.1.2.3	Host citizenship ceremonies as required	Functions held as required	<b>Completed.</b> All citizenship ceremonies advised of have been conducted.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### A SUPPORTIVE COMMUNITY WHERE PEOPLE FEEL THEY BELONG

#### To continually improve community engagement

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Provide opportunities for community members to participate in Council's decision-making processes	CI.2.1.1	Continue to provide opportunities for the Community to engage in Council's decision making processes	Every Council meeting & community workshop advertised & community members invited	<b>Completed.</b> Meetings held regularly. Community can attend council meetings.
Provide opportunities for community members to participate in Council's decision-making processes	CI.2.1.1	Continue to provide opportunities for the Community to engage in Council's decision making processes	Provide a public forum facility at all Council meetings	<b>Completed.</b> Public forum available at council meetings.
Provide opportunities for community members to participate in Council's decision-making processes	CI.2.1.2	Continue to facilitate S355 Committees and ensure reporting to council whose obligations are met	Reporting requirements and obligations met	<b>Completed.</b> S355 Committee meetings held regularly and reporting obligations met.
Provide opportunities for community members to participate in Council's decision-making processes	CI.2.1.2	Continue to facilitate S355 Committees and ensure reporting to council whose obligations are met	Ensure all S355 Committees have a current charter	<b>Completed.</b> S355 Committee meetings held regularly and reporting obligations met.
Evaluate the ongoing effectiveness of community engagement strategies and activities through learning from each engagement initiative and modifying approach as required	CI.2.2.1	Continue to gather feedback regarding community engagement strategies.	Implement a Community Survey System	<b>Completed.</b> SRV, LIRS and Flood Levee Surveys and meetings conducted.
Evaluate the ongoing effectiveness of community engagement strategies and activities through learning from each engagement initiative and modifying approach as required	CI.2.2.2	Implement improvements identified	Improvements implemented	<b>Completed.</b> Improvements noted for 2016/17 CSP process and new approach.
Embrace new technologies such as an interactive Council website, Facebook account and Twitter.	CI.2.3.1	Maintain currency and extend levels of accessibility and interactivity of Council's website	Currency audit conducted and followed up twice / year	<b>Completed.</b> New council website being developed. New technologies such as Facebook being further utilized throughout the organization.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### A SUPPORTIVE COMMUNITY WHERE PEOPLE FEEL THEY BELONG

To continually improve community engagement

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Embrace new technologies such as an interactive Council website, Facebook account and Twitter.	CI.2.3.2	Ensure security of information and privacy is maintained while interactivity is being extended.	Policies & procedures in place to maintain security	<b>Completed.</b> Council staff proactively use social media as a means of enhancing community engagement.
Embrace new technologies such as an interactive Council website, Facebook account and Twitter.	CI.2.3.2	Maintain a Council Intranet to enhance communication between shire staff to increase efficiency and enhance customer service levels	Facebook monitored daily. New items added as required	<b>Completed.</b> Council's intranet maintained and updated regularly. Social media content monitored.
Embrace new technologies such as an interactive Council website, Facebook account and Twitter.	CI.2.3.3	Continue to use Council's 'Facebook' page and Twitter account as an additional means of communicating with community members, particularly youth.	Maintain intranet	<b>Completed.</b> Intranet updated regularly, Facebook monitored daily and regular updates loaded.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### A SUPPORTIVE COMMUNITY WHERE PEOPLE FEEL THEY BELONG

#### To improve access to services and facilities

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Ensure accessible facilities are available for people with limited mobility	CI.3.1.1	Work in partnership with the Disability Access Committee and other agencies to update the Pedestrian Access Mobility Plan (PAMP)	Pedestrian Access Mobility Plan (PAMP) updated annually by 30 January	<b>Completed.</b> Plan updated annually and completed in accordance with Capital Works Program.
Ensure accessible facilities are available for people with limited mobility	CI.3.1.2	Work in partnership with the Disability Access Committee and other agencies to implement priority measures from the PAMP	Measures implemented annually	<b>Completed.</b> There is no Disability Access Committee. Plan updated annually and completed in accordance with Capital Works Program.
Continue to improve the number and length of walking and cycling paths, particularly to Council Facilities and Tourism Sites	CI.3.2.1	Continue to source funding to improve the number and length of walking tracks, cycling paths and shared facilities	Funding applications submitted	<b>Completed.</b> Funding sourced from external stakeholders and works completed in accordance with Capital Works Program.

**ATTACHMENT B**  
**DELIVERY & OPERATION PLAN 2012 - 2016**

**EVOLVING SERVICES AND FACILITIES PROVIDED TO RESIDENTS, BUSINESSES, COMMUNITY GROUPS AND VISITORS**

**To maintain access to health care providers**

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Provide medical and allied health accommodation facilities that are attractive to practitioners.	C2.1.1.1	Maintain the shire owned Medical Centre and Trangie Doctor's Surgery to meet the needs of the users (including accreditation requirements).	Adequate maintenance programmed	<b>Completed.</b> Maintenance works undertaken in accordance with annual inspections and lessee requests.
Advocate for access to high quality health care facilities and services	C2.1.2.1	Collaborate with government and other health service providers to ensure high quality health care facilities and services are available to the shire	Attend meetings as required	<b>Completed.</b> Liaison with health providers to ensure facilities are to a standard required to service the residents of the Shire.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### EVOLVING SERVICES AND FACILITIES PROVIDED TO RESIDENTS, BUSINESSES, COMMUNITY GROUPS AND VISITORS

#### To provide access to childcare within the community

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Provide residents with greater access to childcare, vacation and after school care	C2.2.1.1	Through Macquarie Family Day Care continue to provide high quality day care and services which are cost-neutral to Council	Cost neutral, accredited services provided	<b>Completed.</b> MVFDC Services provided for community.
Provide residents with greater access to childcare, vacation and after school care	C2.2.1.2	Continue to meet licence and audit standards as set by State and Federal Governments	No breaches of regulations	<b>Completed.</b> MVFDC Services meet licence standards.
Provide residents with greater access to childcare, vacation and after school care	C2.2.1.3	Maintain a Quality Improvement Plan for MVFDC and Vacation Care	Plan implemented & updated annually	<b>Completed.</b> QIP completed

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### EVOLVING SERVICES AND FACILITIES PROVIDED TO RESIDENTS, BUSINESSES, COMMUNITY GROUPS AND VISITORS

#### To provide Cemetery functions that meet community needs

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Ensure adequate Cemetery services are maintained	C2.3.I.1	Undertake geo-tech survey of unmarked graves to identify vacant plots	Project completed by 30 June 2016	<b>Progressing.</b> The soil type in the Cemetery is not conducive to ground penetrating surveys. This will not be able to proceed until further investigations are undertaken to see if we can seek an alternate method of survey.
Ensure adequate Cemetery services are maintained	C2.3.I.2	Locate and record all reservations and unmarked graves within the cemeteries on a centralised database	Records updated regularly	<b>Progressing.</b> Cemetery records updated as interments are registered. Reservations added to the register upon payment. Unmarked graves mostly identified, many remain unmarked. Implementation of new ERP with centralized cemetery module will assist with the completion of this target.
Ensure adequate Cemetery services are maintained	C2.3.I.3	Negotiate with the community to establish service standards and user contributions to maintain the facilities	Desired level of user charges income received	<b>Completed.</b> Fees and charges reviewed annually. Levels of Services reviewed annually also in accordance with budget.
Ensure adequate Cemetery services are maintained	C2.3.I.3	Negotiate with the community to establish service standards and user contributions to maintain the facilities	Level of service determined	<b>Completed.</b> Fees and charges reviewed annually. Levels of Services reviewed annually also in accordance with budget.
Ensure adequate Cemetery services are maintained	C2.3.I.3	Negotiate with the community to establish service standards and user contributions to maintain the facilities	Maintenance undertaken as required	<b>Completed.</b> Fees and charges reviewed annually. Levels of Services reviewed annually also in accordance with budget.
Ensure adequate Cemetery services are maintained	C2.3.I.4	Ensure adequate land is available for future burials and investigate expansion of the cemeteries	Assessment of available plots undertaken annually	<b>Completed.</b> Expansions undertaken in accordance with the capital works program.

## ATTACHMENT B

### DELIVERY & OPERATION PLAN 2012 - 2016

#### FACILITIES THAT MEET THE NEEDS OF OUR DIVERSE COMMUNITY

To develop a strategic direction for the management of our sports and recreation facilities

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.1.1.01	Maintain public open space and recreational facilities throughout the shire in accordance with Councils strategic direction and asset management plan	Adequate level of service maintained	<b>Completed.</b> Facilities are maintained in accordance with Council's budget.
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.1.1.02	Continue to work with Rotary on the implementation of the Wetlands Management Plan as funding becomes available	Tasks completed as per the 10 year Wetlands Management Plan	<b>Completed.</b> Council donated mower to Rotary to assist in maintenance of Wetlands. Council to undertake other works as required.
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.1.1.03	Continue to install automated best practice watering systems for parks, ovals and public spaces	Projects identified in 10 year plan carried out	<b>Completed.</b> Automated watering systems installed in accordance with capital works program.
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.1.1.04	Facilitate sporting user group workshops	2 Workshops held as required	<b>Completed.</b> Sports User Group Workshops held as required.
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.1.1.05	Negotiate with users of the Narromine Sports Centre to establish service standards.	Adequate level of service determined	<b>Completed.</b> Fees and charges reviewed annually. Standards of service in accordance with budget.
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.1.1.06	Negotiate with users of the Narromine Showground to establish service standards. Council to set user contributions and fees to main the facilities.	Adequate level of user charges income received	<b>Completed.</b> Fees and charges reviewed annually. Standards of service in accordance with budget and users.
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.1.1.07	Negotiate with users of the Trangie Showground to establish service standards. Council to set user contributions and fees to maintain the facilities.	Adequate level of service determined	<b>Completed.</b> Fees and charges reviewed annually. Standards of service in accordance with budget and users.
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.1.1.08	Negotiate with users of sporting facilities and ovals to establish service standards. Council to set user contributions and fees to maintain the facilities.	Adequate level of service determined	<b>Completed.</b> Fees and charges reviewed annually. Standards of service in accordance with budget.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### FACILITIES THAT MEET THE NEEDS OF OUR DIVERSE COMMUNITY

To develop a strategic direction for the management of our sports and recreation facilities

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.I.I.09	Negotiate with users of the shire owned pools to establish service standards. Council to set user contributions and fees to maintain the facilities	Adequate level of service determined	<b>Completed.</b> Fees and charges reviewed annually. Standards of service in accordance with budget.
Ensure appropriate provision, management and effective use of all open space and recreation facilities.	C3.I.I.10	Negotiate with users of community halls to establish services standards. Council to set user contributions and fees to maintain these facilities.	Adequate level of service determined	<b>Completed.</b> Fees and charges reviewed annually. Standards of service in accordance with budget.

## ATTACHMENT B

### DELIVERY & OPERATION PLAN 2012 - 2016

#### FACILITIES THAT MEET THE NEEDS OF OUR DIVERSE COMMUNITY

To maintain the provision of library services throughout the Shire

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Promote and maintain the number of people utilising the services of the Narromine Shire Libraries	C3.2.1.1	Provide efficient and timely access to information and reading resources through the Macquarie Regional Library	Access Provided	<b>Completed.</b> Access in place.
Promote and maintain the number of people utilising the services of the Narromine Shire Libraries	C3.2.1.2	Encourage greater numbers of both traditional and non-traditional library users	Increased number of library users & user groups	<b>Completed.</b> This action is undertaken by MRL and is ongoing. The library is promoted regularly.
Promote and maintain the number of people utilising the services of the Narromine Shire Libraries	C3.2.1.3	Provide support for Trangie and Narromine Local History Groups	Budget allocation provided and spent	<b>Completed.</b> Trangie and Narromine Local History Groups are active and financial.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### FACILITIES THAT MEET THE NEEDS OF OUR DIVERSE COMMUNITY

To support community organisations throughout the Shire

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Provide funding to community groups and organisations which assist council through the provision of services and facilities used by residents	C3.3.1.1	Provide grants through the Donations and Waiver of Fees process to community groups for projects that will maintain/increase the number of people participating in sports and recreational activities, in arts and cultural activities, and leadership development activities	Conduct an annual Donations and Waiver of Fees process during September each year	<b>Completed.</b> Applications called from community groups for donations and waiver of fees under Councils policy, reported to Council in September 2015 and successful organisations advised.
Provide funding to community groups and organisations which assist council through the provision of services and facilities used by residents	C3.3.1.2	Provide information and referrals to assist community groups in making grant applications to external bodies	Grant information supplied as requested	<b>Completed.</b> Assistance provided to community groups with grant applications as required.

**ATTACHMENT B**  
**DELIVERY & OPERATION PLAN 2012 - 2016**

**2. OUR ECONOMY - “VIBRANT, FUNCTIONAL AND VIABLE”**

*In 2023 our economy and infrastructure needs to promote and support Narromine Shire as an attractive and viable place where people want to visit, live, work and conduct business. This will be achieved through the implementation of the following visions:*

TO PROMOTE NARROMINE SHIRE AS A VIBRANT COMMUNITY				
To promote Narromine Shire as a desirable place to live, visit and conduct business				
DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Promote positive media coverage, advertisements of Narromine Shire; position Narromine Shire as a vibrant, dynamic and attractive community	E1.1.1.1	Continue regional advertising campaigns to attract visitors from within our region	Continue to cluster market with surrounding areas	<b>Completed.</b> Achieved as part of regional and local advertising campaign.
Promote positive media coverage, advertisements of Narromine Shire; position Narromine Shire as a vibrant, dynamic and attractive community	E1.1.1.2	Continue to develop marketing collateral	Collateral produced	<b>Completed.</b> Marketing collateral produced. Monthly newsletter, advertising Sky Park and other tourism type advertisements placed regularly.
Promote positive media coverage, advertisements of Narromine Shire; position Shire as a vibrant, dynamic and attractive community	E1.1.1.3	Plan and implement improved information services to highlight tourism events and points of interest in the Shire	Undertake ongoing marketing of Shire	<b>Completed.</b> This is ongoing. Regular advertisements in regional tourism documents and Sky Park advertising.
Promote positive media coverage, advertisements of Narromine Shire; position Shire as a vibrant, dynamic and attractive community	E1.1.1.4	Work with existing tourist operators and community groups to promote Narromine Shire	Promote through print media and website	<b>Progressing.</b> Regular promotion through print media and website. Inclusion of tourist operators in tourist brochures
Foster opportunities and partnerships with the local indigenous community	E1.1.2.1	Work with Local Aboriginal Lands Council to identify opportunities for the indigenous community	Regular involvement with Indigenous community	<b>Progressing.</b> Regular engagement with aboriginal community. Assist with organisation of Naidoc Week, Reconciliation Day, involvement in community events

**ATTACHMENT B**  
**DELIVERY & OPERATION PLAN 2012 - 2016**

**TO PROMOTE NARROMINE SHIRE AS A VIBRANT COMMUNITY**

To promote Narromine Shire as a desirable place to live, visit and conduct business

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Promote Narromine Shire Council to metropolitan and regional cities as a desirable destination	E1.1.3.1	In conjunction with other OROC Council's attend the Country and Regional Living Expo and other marketing opportunities	Attend Country & Regional Living Expo	<b>Progressing.</b> Advertising in relevant magazines to promote relocation to Narromine Shire
Promote Narromine Shire Council to metropolitan and regional cities as a desirable destination	E1.1.3.2	Participate in events which promote Narromine Shire as a desirable place to live and conduct business	Investment prospectus developed & maintained & available on Council Webpage	<b>Progressing.</b> Prospectus completed. Web page being upgraded.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

TO PROMOTE NARROMINE SHIRE AS A VIBRANT COMMUNITY				
Plan and implement future land and real estate developments				
DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Plan and Develop future land use release to facilitate development growth	E1.2.1.1	Finalise planning, develop budgets and seek external funding (or commercial developer) for commencement of development of the extended industrial estate	Plans & Budget developed by 30 June each year	<b>Completed.</b> All budgets developed and adopted by 30 June each year.
Plan and Develop future land use release to facilitate development growth	E1.2.1.2	Facilitate rural residential land use release as prioritised in the Rural Residential Land Use Strategy	25ha/year to be rezoned where land owners are willing to proceed with development	<b>Progressing.</b> Planning Manager updating Rural Residential Land Use Strategy and 95% complete.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### TO PROVIDE SUSTAINABLE FUNCTIONAL INFRASTRUCTURE

To develop a strategic direction for management of infrastructure

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Take a whole of shire approach to asset management and long term financial plans to conduct projects as resources allow	E2.1.1.1	Continue the development of Asset Management Strategy and Plans	Plans improved & maintained	<b>Progressing.</b> Asset Management Strategy and Plans require reviewing and as such are not complete.
Continue to identify community needs and priorities for infrastructure investment and maintenance in the short, medium and long-term	E2.1.2.1	Continue community consultation regarding asset maintenance levels and identification of new projects	Priorities reviewed in order to update the Delivery Program	<b>Progressing.</b> Asset Management Plans go on public exhibition when reviewed which gives the Community an opportunity to have input. As each Management Plan is completed/reviewed, it will be put on public exhibition.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### TO PROVIDE SUSTAINABLE FUNCTIONAL INFRASTRUCTURE

To ensure that Council assets are well maintained for their current purpose and for future generations

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Develop and support a network of roads which are approved heavy vehicle transport routes which adequately and safely service local industries	E2.2.1.1	Consult with transport operators and Industry to determine needs and identify strategic freight routes (road, rail and storage)	Consultation to be held by 30 June 2014	<b>Progressing.</b> Consultation ongoing with Inland Rail, transport operators etc.
Develop and support a network of roads which are approved heavy vehicle transport routes which adequately and safely service local industries	E2.2.1.2	Identify and develop heavy vehicle bypass routes for Narromine and Trangie	Consultation to be held by 30 June 2016	<b>Progressing.</b> Narromine Bypass in town complete. Bypasses around Narromine and Trangie need further investigation.
Meet reasonable community expectations for a roads network that is safe and serviceable.	E2.2.2.1	Review and implement council's ten year roads maintenance and upgrade program for all shire roads	Completed by 30 June 2014	<b>Completed.</b> Roads Management Strategy and Roads Asset Management Plan adopted, as well as long term financial plan for roads.
Meet reasonable community expectations for a roads network that is safe and serviceable.	E2.2.2.2	Increase and maintain efficiency of road plant and crew utilisation	Maintain plant utilisation rate of 80%	<b>Completed.</b> Ongoing, however, completed for the 2015/16 financial year. Will be continued in 2016/17 financial year.
Maintain sides of roads (mowing of grass) to increase visibility of animals and for fire hazard reduction	E2.2.3.1	Continue to maintain roadsides, slashing when grass impedes visibility, within allocated budget and through participation in RFS programs	Slashing conducted when grass impedes visibility	<b>Completed.</b> Completed in accordance with the agreed program.
Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations	E2.2.4.1	Adopt a strategic master plan for the Narromine Aerodrome including the potential hangar development and next stage of Sky Park development	To be completed by 30 June 2014	<b>Progressing.</b> Aerodrome master plan completed and reviewed. Stage 4 of Sky Park completed and is being marketed with 3 blocks sold. Potential hangar development now underway with plans being formulated and rezoning almost complete
Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations	E2.2.4.2	Implement Stage 1 of the Narromine Aerodrome Strategic Masterplan	Stage 1 task completed by 30 June 2015	<b>Progressing.</b> Stage 1 task completed by 30 June 2015

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### TO PROVIDE SUSTAINABLE FUNCTIONAL INFRASTRUCTURE

To ensure that Council assets are well maintained for their current purpose and for future generations

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations	E2.2.4.3	Plan to Implement Stage 2 of the Narromine Aerodrome Strategic Masterplan	Stage 2 task completed by 30 June 2016	<b>Progressing.</b> Stage 2 task completed by 30 June 2016
Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations	E2.2.4.4	Maintain the Narromine Aerodrome facility to meet reasonable user expectations and CASA requirements with the allocated budget.	Regular maintenance carried out	<b>Progressing.</b> Regular maintenance carried out
Improve the management of stormwater drainage	E2.2.5.1	Develop a stormwater drainage and reuse management plan	Plan completed by 30 June 2014	<b>Progressing.</b> Has been commenced, however, has not progressed due to lack of resources
Improve the management of stormwater drainage	E2.2.5.2	Investigate the introduction of a stormwater levy charge for funding stormwater drainage and capture infrastructure	Projects completed as per ten year plan	<b>Completed.</b> Stormwater levy in place.
Improve the management of stormwater drainage	E2.2.5.2	Undertake specific stormwater drainage projects	Council decision by 30 June 2014	<b>Progressing.</b> Projects undertaken in accordance with capital works program. Inclement weather has caused some delays in completing 2015/16 projects.
Improve flood protection in Narromine	E2.2.6.1	Finalise the plans for the flood levee upgrades and extensions as per recommendations of the Narromine Floodplain Risk Management Study and Plan 2009 and feasibility study	Finalise the plan by 30 June 2016	<b>Progressing.</b> Progress with the Feasibility Study has stalled, which has delayed the finalization of plans for levee upgrade.
Improve flood protection in Narromine	E2.2.6.2	Seek grant funding and determine loan funding requirements for the flood levee construction project	Funding sourced by 30 June 2014	<b>Not Progressing.</b> This cannot be actioned until the Feasibility Study has been completed and Council has resolved to construct a levee.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### TO PROVIDE SUSTAINABLE FUNCTIONAL INFRASTRUCTURE

To ensure that Council assets are well maintained for their current purpose and for future generations

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Improve flood protection in Narromine	E2.2.6.3	Finalise funding proposal, project plan and tender documents developed	Documents and Plans developed by 30 June 2016	<b>Not Progressing.</b> This cannot be actioned until the Feasibility Study has been completed and Council has resolved to construct a levee.
Improve flood protection in Narromine	E2.2.6.4	Construct Flood Levee	Commence construction of Levee Bank by 1 July 2016	<b>Not Progressing.</b> This cannot be actioned until the Feasibility Study has been completed and Council has resolved to construct a levee.
Meet reasonable community expectations regarding the provision of the domestic water supply	E2.2.7.1	Review strategic business plans and 10 year capital works plan for town and village water supplies to ensure water security	Review completed by 30 June 2017	<b>Completed.</b> Strategic Business Plans are not due for review. All works being undertaken in accordance with amended capital works program.
Meet reasonable community expectations regarding the provision of the domestic water supply	E2.2.7.2	Work to maintain high quality drinking water in accordance with the guidelines in Narromine and Trangie	Weekly monitoring and testing with follow up of non-compliance issues	<b>Completed.</b> All works done in accordance with requirements of the Australian Drinking Water Guidelines.
Meet reasonable community expectations regarding the provision of the domestic water supply	E2.2.7.3	Undertake programmed Capital Works	Projects completed as per ten year plan	<b>Completed.</b> All works being undertaken in accordance with amended capital works program.
Meet reasonable community expectations regarding council's sewerage service	E2.2.8.1	Review strategic business plans and 10 year capital works plan for sewerage services	Review completed by 30 June 2017	<b>Completed.</b> Strategic Business Plans are not due for review. All works being undertaken in accordance with amended capital works program.
Meet reasonable community expectations regarding council's sewerage service	E2.2.8.2	Undertake programmed capital works	Projects completed as per ten year plan	<b>Completed.</b> All works being undertaken in accordance with amended capital works program.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### TO PROVIDE SUSTAINABLE FUNCTIONAL INFRASTRUCTURE

To ensure that Council assets are well maintained for their current purpose and for future generations

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Meet reasonable community expectations regarding Council owned buildings	E2.2.9.1	Establish an asset management system for the long term maintenance and upgrade of council owned buildings	Asset maintenance requirements identified by 30 June 2014	<b>Progressing.</b> Data has been uploaded into Authority, but at this stage, has not progressed further.
Meet reasonable community expectations regarding Council owned buildings	E2.2.9.2	Regularly inspect all council buildings for compliance with fire safety and access provision of the Building Code of Australia	Annual inspections held	<b>Completed.</b> Inspections undertaken regularly for compliance.
Maintain saleyards facilities to meet users' needs and improve viability	E2.2.10.1	Develop and adopt a strategic master plan for the Narromine Saleyards including a business plan, a detailed asset management plan and viable maintenance program	Implement the plan by 30 June 2016	<b>Not Progressing.</b> Not yet commenced.
Maintain saleyards facilities to meet users' needs and improve viability	E2.2.10.2	Negotiate with users of the Narromine Saleyards to establish service standards and user contributions to maintain the facilities and remain financially viable	Adequate level of user charges income received	<b>Completed.</b> Fees and charges reviewed annually with Council negotiating with Agents to take over the operations under a Licence Agreement some time in 2016/17.
Maintain saleyards facilities to meet users' needs and improve viability	E2.2.10.2	Negotiate with users of the Narromine Saleyards to establish service standards and user contributions to maintain the facilities and remain financially viable	Adequate level of service determined	<b>Completed.</b> Fees and charges reviewed annually with Council negotiating with Agents to take over the operations under a Licence Agreement some time in 2016/17.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### A RESILIENT AND VIABLE ECONOMY, INCREASING JOB OPPORTUNITIES

To develop business opportunities and create employment

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Identify skills shortages and employment needs of the community's current and future needs	E3.1.1.1	Undertake a shire skills/employment audit	To be completed by 30 June 2014	<b>Completed.</b> Part of OROC Skills Audit.
Identify skills shortages and employment needs of the community's current and future needs	E3.1.1.2	Promote local employment opportunities as requested using Orana Relocation website and other networks	Employment opportunities promoted on the webpage	<b>Completed.</b> Orana Relocation website used as well as Council's website and Facebook.
Provide incentives for new business to establish within the Shire e.g.: rate free periods and availability of serviced land		Assist and support start-up businesses as required, subject to budget constraints, equity, fairness and legislative requirements.	Policy developed by 30 June 2016	<b>Completed.</b> Report went to Council in 2015. Limited options legally available.
Provide incentives for new business to establish within the Shire e.g.: rate free periods and availability of serviced land	E3.1.2.1	Develop a formal policy position on incentives	Assistance provided as requested	<b>Completed.</b> Report to Council in 2015. Limited options legally available.
Provide incentives for new business to establish within the Shire e.g.: rate free periods and availability of serviced land	E3.1.2.3	Assist new businesses through the provision of timely advice regarding planning, development and building services	Respond to initial contact /enquiry with preliminary advice within 2 days	<b>Completed.</b> Assistance is given as requested for planning and development.

**ATTACHMENT B**  
**DELIVERY & OPERATION PLAN 2012 - 2016**

**A RESILIENT AND VIABLE ECONOMY, INCREASING JOB OPPORTUNITIES**

To support our local economy as a community

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Council to continue shopping for services and products locally where possible	E3.I.2.4	Implement Council's procurement policy, which includes a clause on purchasing locally when cost effective to do so	Procurement policy complied with & reviewed annually	<b>Completed.</b> Procurement Policy, including reference to Local Purchase endorsed by Council at December 2015 meeting.

**ATTACHMENT B**  
**DELIVERY & OPERATION PLAN 2012 - 2016**

**3. OUR ENVIRONMENT - “SUSTAINABLE, THRIVING AND COMPLIANT”**

*In 2023 Narromine Shire needs sustainable environmental management practices that encourage and assist development whilst complying with regulations. This will be achieved through the implementation of the following visions:*

**IMPROVED AND SUSTAINABLE ENVIRONMENTAL MANAGEMENT PRACTICES WITHIN THE SHIRE**

To minimise land use impacts on the natural environment

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Ensure that development within the shire integrates ecological, sustainable development principles	GI.1.1.1	Monitor and review the Narromine Shire Council's Planning instruments and update existing or develop new planning overlays and guidelines as required	In accordance with legislative requirements	<b>Progressing.</b> Review of Rural Res Land Use Strategy, Development Control Plan
Ensure that development within the shire integrates ecological, sustainable development principles	GI.1.1.2	Prepare Planning Policy amendments where necessary following consultation with appropriate authorities	In accordance with legislative requirements	<b>Completed.</b> Contaminated Lands Policy updated and SI49 forms updated to reflect the addition. Any State Policy changes that affect our policies have been updated. Continue to ensure that Council's policies stay in line with regional and State Environmental Policies.
Ensure that appropriate plant choices are used significantly in town and village entrance plantings, along access routes and in park plantings	GI.1.2.1	Plant low-maintenance, drought-tolerant and aesthetically pleasing plants suitable for the local area	Suitable plants utilised	<b>Completed.</b> Planting undertaken in this regard.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### IMPROVED AND SUSTAINABLE ENVIRONMENTAL MANAGEMENT PRACTICES WITHIN THE SHIRE

To reduce the impact of a growing population on the environment

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Reduce our waste to landfill through effective waste management and recycling	G1.2.1.1	Review Narromine Shire Waste Management Strategy	Strategy reviewed by 30 June 2017	<b>Not Due To Start.</b> Investigations are being undertaken as to the timeframe of when this Strategy is to be reviewed, at this stage the review could be undertaken in the first half of the 2016/17 financial year.
Reduce our waste to landfill through effective waste management and recycling	G1.2.1.2	Continue the provision of kerbside recycling services to the community	Service maintained	<b>Completed.</b> Kerbside recycling service contract does not expire until 30 June 2020.
Reduce our waste to landfill through effective waste management and recycling	G1.2.1.3	Continue to conduct community education campaigns promoting the benefits of recycling and educating the community regarding which items can be recycled	At least one community education campaign conducted annually	<b>Completed.</b> Regular education campaigns conducted.
Reduce our waste to landfill through effective waste management and recycling	G1.2.1.4	Utilise best practice to minimise off site contamination from council's waste depot facilities	Nil off site contamination	<b>Completed.</b> Nil off site contamination reported.
Reduce our waste to landfill through effective waste management and recycling	G1.2.1.5	Investigate and introduce a cost effective approach to organics management to minimise impact on landfill locally and regionally	Introduced by 30 June 2014	<b>Completed.</b> Investigations conducted with former DCC, awaiting trial result.
Reduce our waste to landfill through effective waste management and recycling	G1.2.1.6	Investigate and introduce a cost effective approach to organics management to minimise impact on landfill locally and regionally	Participation in regional recycling programs /initiatives	<b>Completed.</b> Council part of Net Waste regional campaigns.
Reduce our waste to landfill through effective waste management and recycling	G1.2.1.6	Investigate and introduce a cost effective approach to organics management to minimise impact on landfill locally and regionally	Membership maintained	<b>Completed.</b> Membership of Net Waste maintained.
Reduce our waste to landfill through effective waste management and recycling	G1.2.1.6	Investigate and introduce a cost effective approach to organics management to minimise impact on landfill locally and regionally	Attendance at Net Waste Forum Meetings	<b>Completed.</b> Staff attend Net Waste meetings.

**ATTACHMENT B**  
**DELIVERY & OPERATION PLAN 2012 - 2016**

**IMPROVED AND SUSTAINABLE ENVIRONMENTAL MANAGEMENT PRACTICES WITHIN THE SHIRE**

To reduce the impact of a growing population on the environment

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Ensure that all developments incorporate waste water disposal systems that are operated in an environmentally sustainable manner	GI.2.2.2	Develop a waste water disposal strategic plan incorporating onsite sewerage management in consultation with key stakeholders.	Prepare the draft policy for adoption in 30 June 15	<b>Completed.</b> Policy adopted.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### IMPROVED AND SUSTAINABLE ENVIRONMENTAL MANAGEMENT PRACTICES WITHIN THE SHIRE

To engage the community in proactive environmental rehabilitation initiatives

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Engage with the community and external agencies to deliver programs that: reduce weeds and feral pests promote works in or near waterways, improving water quality reduce unnatural stream bank and gully erosion improve aquatic biodiversity improve the condition of the Wetlands	GI.3.1.1	To inspect private and public land to detect and assess weed infestations	150 inspections conducted annually	<b>Completed.</b> Regular inspections are undertaken.
Engage with the community and external agencies to deliver programs that: reduce weeds and feral pests promote works in or near waterways, improving water quality reduce unnatural stream bank and gully erosion improve aquatic biodiversity improve the condition of the Wetlands	GI.3.1.2	Conduct weed education programs	Education programs conducted in line with funding	<b>Completed.</b> Regular education programs are conducted.
Engage with the community and external agencies to deliver programs that: reduce weeds and feral pests promote works in or near waterways, improving water quality reduce unnatural stream bank and gully erosion improve aquatic biodiversity improve the condition of the Wetlands	GI.3.1.3	Maintain involvement with the Macquarie Regional Weeds Advisory Group	Membership maintained	<b>Completed.</b> Membership maintained.
Engage with the community and external agencies to deliver programs that: reduce weeds and feral pests promote works in or near waterways, improving water quality reduce unnatural stream bank and gully erosion improve aquatic biodiversity improve the condition of the Wetlands	GI.3.1.4	Continue the annual fingerling release into the Macquarie River in conjunction with the Macquarie Cotton Growers	Fingerling release conducted annually	<b>Completed.</b> Release conducted annually.

**ATTACHMENT B**  
**DELIVERY & OPERATION PLAN 2012 - 2016**

**IMPROVED AND SUSTAINABLE ENVIRONMENTAL MANAGEMENT PRACTICES WITHIN THE SHIRE**

To engage the community in proactive environmental rehabilitation initiatives

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Engage with the community and external agencies to deliver programs that: reduce weeds and feral pests promote works in or near waterways, improving water quality reduce unnatural stream bank and gully erosion improve aquatic biodiversity improve the condition of the Wetlands	GI.3.1.5	Continue planning development of the Wetlands site to accommodate future stormwater needs	Actions implemented as programmed	<b>Completed.</b> Planning for the development involved purchase of the land in the 2015/16 financial year. There is budget in 2016/17 financial year for design of stormwater basin.

**ATTACHMENT B**  
**DELIVERY & OPERATION PLAN 2012 - 2016**

**ENCOURAGE AND ASSIST DEVELOPMENT TO ENABLE A THRIVING COMMUNITY**

**Effectively manage the development of our built environment**

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Provide an efficient service in the assessment of Development Applications and Part 4A Certificates	G2.I.I.I	Process Planning Certificate applications	95% of Planning Certificate applications processed within Statutory timeframes (7 working days from receipt by DCCRS)	<b>Completed.</b> Certificates processed within statutory time frame.
Provide an efficient service in the assessment of Development Applications and Part 4A Certificates	G2.I.I.I	Process Planning Certificate applications	95% of urgent Planning Certificates processed within 2 working days	<b>Completed.</b> Certificates processed within statutory time frame.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### COMPLIANCE WITH PUBLIC AND ENVIRONMENTAL REGULATIONS AND HEALTH STANDARDS

To maintain the safety of Shire residents and visitors through the provision of regulatory services

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Provide regulatory services to the Shire	G3.I.I.01	Inspect food premises and other premises to ensure the maintenance of good public health programs	All medium and high risk food premises inspected annually	<b>Completed.</b> All inspections completed and actions implemented.
Provide regulatory services to the Shire	G3.I.I.02	Promote the registration of companion animals	Conduct an annual registration & microchipping day in line with funding allocation	<b>Completed.</b> Ongoing promotion through acknowledgement of microchipping and the promotion of the responsible pet ownership on line program.
Provide regulatory services to the Shire	G3.I.I.03	Resolve complaints regarding stock on roads and domestic animals	95% of calls responded to 24 hrs	<b>Completed.</b> All complaints dealt with promptly on a priority basis. Ongoing as required.
Provide regulatory services to the Shire	G3.I.I.04	Conduct public education campaigns aimed at reducing littering, stray dogs/cats; and promoting the de-sexing of domestic animals, dog and cat registration, and micro chipping	Annual campaign conducted in line with funding	<b>Completed.</b> On line program and on Social Media.
Provide regulatory services to the Shire	G3.I.I.05	Investigate the introduction of a Companion Animal De-sexing Program	Investigations completed by 30 June 2014	<b>Completed.</b> No budget allocation for this or next year and considered not warranted at this stage.
Provide regulatory services to the Shire	G3.I.I.06	Take samples of and analyse potable water supplies	Samples taken & analysed in accordance with Australian drinking water guidelines	<b>Completed.</b> Samples undertaken in accordance with requirements of Australian Drinking Water Guidelines.
Provide regulatory services to the Shire	G3.I.I.07	Investigate concerns or complaints in relation to overgrown allotments and buildings in a state of disrepair	90% of complaints to have investigations commenced within 48 hours	<b>Progressing.</b> 95% of complaints attended to within 48 hours.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### COMPLIANCE WITH PUBLIC AND ENVIRONMENTAL REGULATIONS AND HEALTH STANDARDS

To maintain the safety of Shire residents and visitors through the provision of regulatory services

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Provide regulatory services to the Shire	G3.I.I.08	Review existing flood studies to update Flood Plain Risk Management Plans	Flood Policy reviewed in line with the NSC FRDM & in conjunction with Council's FRMC	<b>Progressing.</b> Flood Study adoption is pending independent review. Update to Floodplain Risk Management Plan is conditional upon acceptance of the 2013 Flood Study.
Provide regulatory services to the Shire	G3.I.I.09	Conduct inspections of all privately owned swimming pools in the Shire from the NSW Swimming Pool Register	As required by the DLG	<b>Completed.</b> Policy states minimum of 10 pa and 10 have been inspected as of 30th June 2016.
Provide regulatory services to the Shire	G3.I.I.10	Develop a policy to carry out inspections of all privately owned swimming pools to ensure pool safety is maintained	Policy developed and adopted by 30 June 2014	<b>Completed.</b> Policy adopted.
Provide regulatory services to the Shire	G3.I.I.11	Undertake annual inspections of all licensed and accommodation premises to ensure fire safety and compliance to building standards	4 inspections carried out annually	<b>Progressing.</b> Two premises undertaken and third currently being investigated
Provide regulatory services to the Shire	G3.I.I.12	Conduct building inspections in accordance with Development and Planning Legislation.	100% of building inspections conducted within 48 hours of requested time	<b>Completed.</b> Inspections undertaken within time frame.
Provide regulatory services to the Shire	G3.I.I.13	Carry out inspections of completed development to ensure compliance with conditions of consent	10 developments inspected annually	<b>Completed.</b> Not feasible action to take.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### 4. OUR LEADERSHIP - “RESPONSIBLE, ENGAGING AND EFFECTIVE”

*In 2023 the leadership of Narromine Shire needs to be financially responsible, engaging and collaborative whilst providing efficient and cost effect services to the community. This will be achieved through the implementation of the following visions:*

#### TO BE CONSIDERED A FINANCIALLY RESPONSIBLE COUNCIL

Continue to develop sound financial management policies and practices that help ensure Council's long term financial sustainability

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Provide sound financial management	LI.I.I.01	Implementation of the Delivery Program and Operational Plan including Budget and Asset Management Plan on an annual basis.	Plans and Budget implemented and reviewed annually	<b>Completed.</b> All plans and budget adopted within time frame.
Provide sound financial management	LI.I.I.02	Continue to prepare financially sustainable budgets for consideration by Council	Financially sustainable budgets developed	<b>Completed.</b> Council's 16/17 budget developed as a balanced budget and 10 year financial plan updated.
Provide sound financial management	LI.I.I.03	Continue to develop rating strategies that are equitable and contribute to a financially sustainable future	Strategy developed in consultation with community and adopted by Council	<b>Completed.</b> Special Rate variation approved in 14/15 and implemented in 15/16 and 16/17 addressing financial sustainability issues.
Provide sound financial management	LI.I.I.04	Levy and collect rates and charges in accordance with statutory requirements and Council policies	Rates & charges collected	<b>Completed.</b> Rates levied in accordance with Local Government Act. Responsible recovery action taken in accordance with Councils Debt Recovery Policy.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### TO BE CONSIDERED A FINANCIALLY RESPONSIBLE COUNCIL

Continue to develop sound financial management policies and practices that help ensure Council's long term financial sustainability

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Provide sound financial management	LI.I.I.05	Provide monthly cash balances and detailed quarterly financial reports to Council	Reports prepared and accepted by Councillors and Management	<b>Completed.</b> Monthly cash balances reported to Council on time. Quarterly reports submitted to Council in accordance with LG Act.
Provide sound financial management	LI.I.I.06	Prepare Council's Annual Financial Accounts in accordance with relevant Acts and Regulations	Annual Financial Accounts prepared in accordance with relevant Acts and Regulations	<b>Completed.</b> Submitted in accordance with Councils requirements.
Provide sound financial management	LI.I.I.07	Maintain level of outstanding rates and charges at below 10%	Outstanding Rates and Charges below 10%	<b>Completed.</b> Council's outstanding rates and charges on track to be below 10% at 30 June 2016.
Provide sound financial management	LI.I.I.08	Maintain a debt service ratio below 10%	Percentage under 10%	<b>Completed.</b> Debt service ratio % maintained. No new borrowings in 2015/16.
Provide sound financial management	LI.I.I.09	Ensure accounting data is recorded accurately and returns are filed in accordance with legislative requirements	Accounting data is recorded accurately and returns are filed in accordance with legislative requirements	<b>Completed.</b> All targets met in legislative timeframe.
Provide sound financial management	LI.I.I.10	Maximise opportunities for utilising grants to supplement and support identified Council priorities and projects	Grant opportunities maximised	<b>Completed.</b> Grants have been sourced to supplement Council project costs.
Provide sound financial management	LI.I.I.11	Identify projects suitable for grant applications	Number of grants applied for and won	<b>Completed.</b> Grants identified for projects in accordance with the operational plan.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### A MORE ENGAGING, COLLABORATIVE, AND EMPOWERED APPROACH TO RESOLVING OUR COMPLEX CHALLENGES

#### To increase community pride and reduce anti-social behaviour

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Focus on crime prevention through collaboration with the Orana Crime Prevention Partnership and the Community Precinct Committee Meetings	L2.1.1.1	Continue to have Council representation on the Orana Crime Prevention Partnership and Community Precinct Committee	Council representation at 3 meetings annually	<b>Completed.</b> Meetings no longer held.
Focus on crime prevention through collaboration with the Orana Crime Prevention Partnership and the Community Precinct Committee Meetings	L2.1.1.2	Review the Alcohol Free Zones within the Shire	Review Alcohol Free Zones every 3 years	<b>Completed.</b> Reviews undertaken as per time frame.
Focus on crime prevention through collaboration with the Orana Crime Prevention Partnership and the Community Precinct Committee Meetings	L2.1.1.3	Investigate installing CCTV cameras in the CBD. Investigate other crime prevention policies.	Report to Council by 30 June 2015	<b>Completed.</b> Report presented to Council who determined that no further action is to be taken until fully funded. Costings outlined for Council.
Under the Narromine Liquor Accord promote greater awareness through local media, undertake a more coordinated approach to responsible drinking and ensure council management commitment to accord meetings.	L2.1.2.1	Staff to attend Narromine Liquor Accord meetings as required	Attend meetings as required	<b>Completed.</b> Liquor Accord meetings are held regularly.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### A MORE ENGAGING, COLLABORATIVE, AND EMPOWERED APPROACH TO RESOLVING OUR COMPLEX CHALLENGES

To ensure the Community Strategic Plan is adhered to and reviewed regularly

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
To develop and implement strategies and actions to ensure that the outcomes outlined in the Community Strategic Plan are achieved	L2.2.1.1	Implement a Delivery Program and Operational Plan aimed at delivering the outcomes outlined in the Community Strategic Plan	Updated Delivery Program and Operational Plan adopted annually by 30 June	<b>Completed.</b> 2015/16 Delivery Program half yearly progress reported to the February 2016 Council meeting 2016/17 Delivery Program and Operational Plan adopted by Council on 29 June 2016.
To develop and implement strategies and actions to ensure that the outcomes outlined in the Community Strategic Plan are achieved	L2.2.1.1	Implement a Delivery Program and Operational Plan aimed at delivering the outcomes outlined in the Community Strategic Plan	Operational Plan developed annually and Delivery Program reviewed	<b>Completed.</b> 2015/16 Delivery Program half yearly progress reported to the February 2016 Council meeting 2016/17 Delivery Program and Operational Plan adopted by Council on 29 June 2016.
To develop and implement strategies and actions to ensure that the outcomes outlined in the Community Strategic Plan are achieved	L2.2.1.1	Implement a Delivery Program and Operational Plan aimed at delivering the outcomes outlined in the Community Strategic Plan	Program & Plan implemented over the remainder of Council's term	<b>Completed.</b> 2015/16 Delivery Program half yearly progress reported to the February 2016 Council meeting 2016/17 Delivery Program and Operational Plan adopted by Council on 29 June 2016.
Update Councillors and the community on council's progress on the implementation of the Delivery Program and Operational Plan	L2.2.2.1	Report to Council and interested community members on the organisation's progress in carrying out strategies and actions detailed in the Delivery Program and Operational Plan	Report bi-annually to Council	<b>Completed.</b> Reports completed on time.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

A MORE ENGAGING, COLLABORATIVE, AND EMPOWERED APPROACH TO RESOLVING OUR COMPLEX CHALLENGES

To ensure the Community Strategic Plan is adhered to and reviewed regularly

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Update Councillors and the community on council's progress on the implementation of the Delivery Program and Operational Plan	L2.2.2.2	Annual Report written, produced and made available to the public	Report provided to the NSW Minister for Local Government by 30 November each year and made accessible to the community thereafter	<b>Completed.</b> Report presented on time.
Identify the agency/officer responsible for the execution of the Integrated Plans, Strategies and Actions	L2.2.3.1	The General Manager will be responsible for ensuring the nominated Directors/Agencies execute the Delivery Program/Operational Plan	Delivery/Operational Plan implemented	<b>Completed.</b> Plans implemented.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### A MORE ENGAGING, COLLABORATIVE, AND EMPOWERED APPROACH TO RESOLVING OUR COMPLEX CHALLENGES

#### To engage regularly with the community

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Improve communication with shire residents	L2.3.1.1	Produce a newsletter celebrating and promoting the positive aspects of Narromine Shire Council. To include a Mayor's message.	Produce & distribute a monthly newsletter	<b>Completed.</b> Newsletter published regularly.
Improve communication with shire residents	L2.3.1.2	Regular council columns in Narromine News and Flat Chat and regular media releases	Appearance of weekly/fortnightly columns & media releases	<b>Completed.</b> Council column published in local papers.
Maintain an open and transparent relationship with the community	L2.3.2.1	Respond to requests for public information by complying with Government Information (Public Access) Act 2009 and other relevant Acts and regulations	Respond to 100% of requests for access to public information as per legislative requirements	<b>Completed.</b> All requests responded to.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### A MORE ENGAGING, COLLABORATIVE, AND EMPOWERED APPROACH TO RESOLVING OUR COMPLEX CHALLENGES

#### Engage with external stakeholders to deliver community needs

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Advocate for the interests of the community with external stakeholders	L2.4.1.1	Represent the community's interests through submissions, presentations, letters and lobbying on topics of significant impact to the Shire	Submissions made, presentations given, letters sent as required	<b>Completed.</b> All submissions, letters and presentations undertaken.
Advocate for the interests of the community with external stakeholders	L2.4.1.2	Prepare submission(s) and lobby for community interests as required, e.g. funding for rural roads, infrastructure and services	Reports & submissions prepared as required	<b>Completed.</b> All reports and submissions prepared.
Advocate for the interests of the community with external stakeholders	L2.4.1.3	Advocate to other tiers of government for a better allocation of funding to support the delivery of services for which other levels of government have primary responsibility	Contacts with relevant organisations and agencies	<b>Completed.</b> All contacts made.
Advocate for the interests of the community with external stakeholders	L2.4.1.3	Advocate to other tiers of government for a better allocation of funding to support the delivery of services for which other levels of government have primary responsibility	Submissions made, presentations given, letters sent	<b>Completed.</b> All submissions, letters and presentations undertaken.
Advocate for the interests of the community with external stakeholders	L2.4.1.4	Maintain partnerships with like-minded councils and other organisations to create stronger and more effective lobby groups	Maintain membership with OROC/Water Alliance/MRL/Orana Arts/Water Directorate/Association of Mining Councils	<b>Completed.</b> Memberships maintained.
Advocate for the interests of the community with external stakeholders	L2.4.1.5	Nurture relationships with key external organisations and individuals	Contacts with key external organisations & individuals maintained	<b>Completed.</b> Contacts maintained.
Advocate for the interests of the community with external stakeholders	L2.4.1.6	Active membership and representation on government, regional and other bodies	Council's interests included/catered for by other agencies and levels of government	<b>Completed.</b> Representations maintained.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### PROVISION OF EFFICIENT AND COST EFFECTIVE SERVICES BY COUNCIL TO THE NARROMINE SHIRE COMMUNITY

To provide excellent leadership and governance within Council

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Meet all governance and regulatory requirements in the conduct of council's operations	L3.1.1.1	Maintain a checklist of Council's statutory requirements	All statutory requirements met	<b>Completed.</b> All statutory requirements met.
Meet all governance and regulatory requirements in the conduct of council's operations	L3.1.1.2	Ensure all statutory policies, codes and plans are adopted by Council as per legislative requirements	All policies, codes & plans are renewed as required	<b>Completed.</b> All Council codes, plans and policies reviewed as required.
Meet all governance and regulatory requirements in the conduct of council's operations	L3.1.1.3	Ensure all leases and licences of Council owned land as well as land Council is responsible for (including crown land) are renewed as required	All licences and leases renewed as required	<b>Completed.</b> All licences / leases renewed as required.
Minimise Council's exposure to risk and promote a strong risk management culture within council	L3.1.2.1	Internal Audit and Risk Management Committee established and operational	Actions in accordance with Charter	<b>Completed.</b> Suspended due to Fit for the Future reforms, to be progressed in 16/17. Committee on hold until JO position is clear.
Minimise Council's exposure to risk and promote a strong risk management culture within council	L3.1.2.1	Internal Audit and Risk Management Committee established and operational	Regular committee meetings held (Actions in accordance with Charter)	<b>Completed.</b> Suspended in 2015/16 due to Fit for the Future reforms, to be progressed in 16/17. Committee on hold.
Minimise Council's exposure to risk and promote a strong risk management culture within council	L3.1.2.2	Develop a WH&S Risk Audit Schedule and checklist	Audits conducted and trends identified and actioned	<b>Progressing.</b> Annual Audits coordinated and results reported to Council.
Minimise Council's exposure to risk and promote a strong risk management culture within council	L3.1.2.3	Create a WH&S Risk Register and update annually	Risk register updated annually	<b>Progressing.</b> Risk Register in place.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### PROVISION OF EFFICIENT AND COST EFFECTIVE SERVICES BY COUNCIL TO THE NARROMINE SHIRE COMMUNITY

To provide excellent leadership and governance within Council

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Minimise Council's exposure to risk and promote a strong risk management culture within council	L3.1.2.4	Develop and implement WH & S Risk management plans, strategies and audits to identify and ameliorate risks to council and staff	Plans developed & implemented	<b>Completed.</b> Council has created a comprehensive Work Health Safety Manual for staff to refer to, to access any WHS information they need. There is a site safety audit system in place to audit the various worksites and systems to ensure that all obligations are identified and met under the current legislation.
Minimise Council's exposure to risk and promote a strong risk management culture within council	L3.1.2.5	Review the level of insurance cover for property, motor vehicles, public liability, and professional indemnity	Annual review of insurance undertaken	<b>Completed.</b> Annual review of insurance conducted.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### PROVISION OF EFFICIENT AND COST EFFECTIVE SERVICES BY COUNCIL TO THE NARROMINE SHIRE COMMUNITY

#### To provide responsible management of knowledge resources

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Ensure adequate IT systems are in place to support service delivery and accountability requirements	L3.2.1.1	Maintain suitable communications and IT systems	IT & communications systems set up	<b>Completed.</b> Council is in the process of developing an IT strategy to support the strategic objectives of Council as detailed in the Delivery Program. Council's IT team maintains adequate communications and IT systems and supports the operations of the organisation through a service desk.
Ensure adequate IT systems are in place to support service delivery and accountability requirements	L3.2.1.2	Expand and upgrade the Trangie Library (subject to the receipt of funding or Council loan funds)	Grant funding obtained & or Council funds contributed	<b>Progressing.</b> Council allocated funds and 95% of work completed to date
Ensure adequate IT systems are in place to support service delivery and accountability requirements	L3.2.1.3	Provide 'help desk' service to staff offering trouble shooting, maintenance and software upgrades	100% of requests investigated within 24 hours	<b>Completed.</b> Help desk operational and reports available to measure the level of service.
Ensure adequate IT systems are in place to support service delivery and accountability requirements	L3.2.1.4	Oversee installation and implementation new Financial and Management Software	Installed by 30 June 2016	<b>Progressing.</b> Financial management software preliminary scoping commenced. Project implementation deferred pending the outcomes of the Innovation Fund Application which will be announced in June 2016. Full project development and implementation to occur in the 2016/17 financial year.
Ensure adequate IT systems are in place to support service delivery and accountability requirements	L3.2.1.5	Continue regular back-ups of all organisational software and data to ensure that, in the event of an emergency, the organisation can commence delivery of services as soon as possible after the event	How often backups are completed.	<b>Completed.</b> All organisational software and data backup completed as appropriate.

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### PROVISION OF EFFICIENT AND COST EFFECTIVE SERVICES BY COUNCIL TO THE NARROMINE SHIRE COMMUNITY

To provide responsible management of knowledge resources

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Maintain a Records Management System that meets the needs of the organisation, the community and legislative requirements	L3.2.2.1	Continue to create, manage, retain or dispose of records in accordance with relevant legislation	100% of incoming mail captured. 100% of outgoing mail captured with no breaches	<b>Completed.</b> Ongoing records disposal each year.
Maintain a Records Management System that meets the needs of the organisation, the community and legislative requirements	L3.2.2.2	Consider the replacement of the Bluepoint electronic document management system in conjunction with the financial system upgrade	Decision made by 30 June 2015	<b>Progressing.</b> New Trim system to be implemented before December 2016. Documents being PDF'd in preparation for changeover

## ATTACHMENT B DELIVERY & OPERATION PLAN 2012 - 2016

### PROVISION OF EFFICIENT AND COST EFFECTIVE SERVICES BY COUNCIL TO THE NARROMINE SHIRE COMMUNITY

#### Attract and Retain a quality workforce

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Support and empower staff to enable council to be considered an employer of choice	L3.3.1.1	Develop and maintain a full range of Human Resource Management Information Systems e.g.. recruitment, induction, remuneration, discipline, benefits & communication processes	Policies developed, maintained & implemented	<b>Completed.</b> Recruitment is being streamlined within Council with all appropriate staff trained in recruitment and selection to provide an equitable system over the 3 departments. Inductions are carried out across the board with all new employees and a flexible workplace is accessible to create a work/life balance for staff.
Support and empower staff to enable council to be considered an employer of choice	L3.3.1.2	Utilise the Local Government and Shires Association's HR Advance System to provide a compliant framework for policy development	Utilise for development on all HR Policies	<b>Completed.</b> HR advance system used when required to update policies and for other HR related documentation.
Support and empower staff to enable council to be considered an employer of choice	L3.3.1.3	Biannually update the Narromine Shire Council Equal Employment Opportunity Management Plan	Plan updated by 30 December 2015	<b>Progressing.</b> EEO Management Plan updated annually.
Support and empower staff to enable council to be considered an employer of choice	L3.3.1.4	Investigate Organisational Structure changes to improve efficiencies and manage the workload of existing staff. i.e. Asset Manager and Supply Manager	Organisational Structure reviewed as required	<b>Completed.</b> Org structure reviewed and 3 departments created. Structure under constant review for operational changes to benefit each individual department
Support and empower staff to enable council to be considered an employer of choice	L3.3.1.5	Improve the combined skills/competency/performance based salary system	Salary system reviews, developed and implemented by 30 June 2014	<b>Completed.</b> The salary system has been reviewed and updated to reflect current practice and changes to the Local Government State Award.

**ATTACHMENT B**  
**DELIVERY & OPERATION PLAN 2012 - 2016**

**PROVISION OF EFFICIENT AND COST EFFECTIVE SERVICES BY COUNCIL TO THE NARROMINE SHIRE COMMUNITY**

**Attract and Retain a quality workforce**

DELIVERY PROGRAM STRATEGIES	OPERATIONAL PLAN ACTIONS			
DP Action	Action Code	Action	Target	Status / Outcome
Support and empower staff to enable council to be considered an employer of choice	L3.3.1.5	Improve the combined skills/competency/performance based salary system	Performance management systems developed & completed by 30 June 2014	<b>Completed.</b> The salary system has been reviewed and updated to reflect current practice and changes to the Local Government State Award.
Support and empower staff to enable council to be considered an employer of choice	L3.3.1.6	Take pro-active WH & S measures to minimise accidents/incidents in the work force.	Reduction in number of work place injuries	<b>Completed.</b> The creation and implementation of the Work Health Safety Management system is a comprehensive measure to identify risks to Council and to reduce those risks. The result of this is to minimize accident and incidents within the workforce. While the reporting of accidents/incidents has risen this is directly due to the promotion of reporting incidents in line with the new system. The incidence of major accidents has reduced and can be seen in the workers compensation premium which has reduced.