



GILGANDRA
SHIRE COUNCIL

Live > Enjoy > Grow



OPERATIONAL PLAN 2019 -20



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Your Councillors

Councillors play an important community leadership role. Councillors provide vision, strategic direction and make policy decisions on behalf of, and for the benefit of, the local community. The Local Government Act describes the role of councillor as falling into two broad categories: as a member of the governing body of Council and as an elected person.

As a member of the governing body of Council, Councillors direct and control the affairs of the Council; allocate resources for the benefit of the Council area; play a key role in creation and review of policies and objectives; and review the performance of Council and its delivery of services. As an elected person, a councillor represents the interests of the residents and ratepayers; provides leadership and guidance to the community; and facilitates communication between the community and Council.



Back Row: Cr Noel Mudford, Mayor Doug Batten, Deputy Mayor Ashley Walker, Crs Greg Peart and Brian Mockler. Front Row: Crs Susan Baker, Gina Johnson, Deidrie Naden and Noel Wrigley.

Our Organisational Structure



Introduction

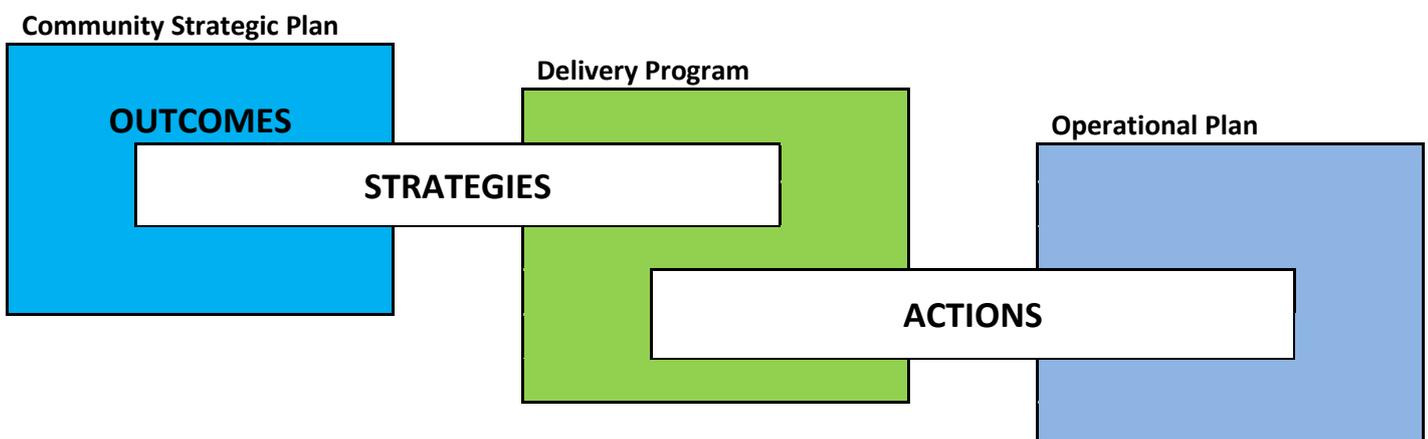
How does the Operational Plan Relate to the Community Strategic Plan and Delivery Program?

The Community Strategic Plan is the highest level plan that Council prepares. Its purpose is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. In doing this, the planning process considers the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aspirations.

While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the community, it is not wholly responsible for its implementation. Other partners, such as other level of government and community groups are also responsible for the delivery of long term strategies in the Plan. These responsibilities are also identified in the Plan.

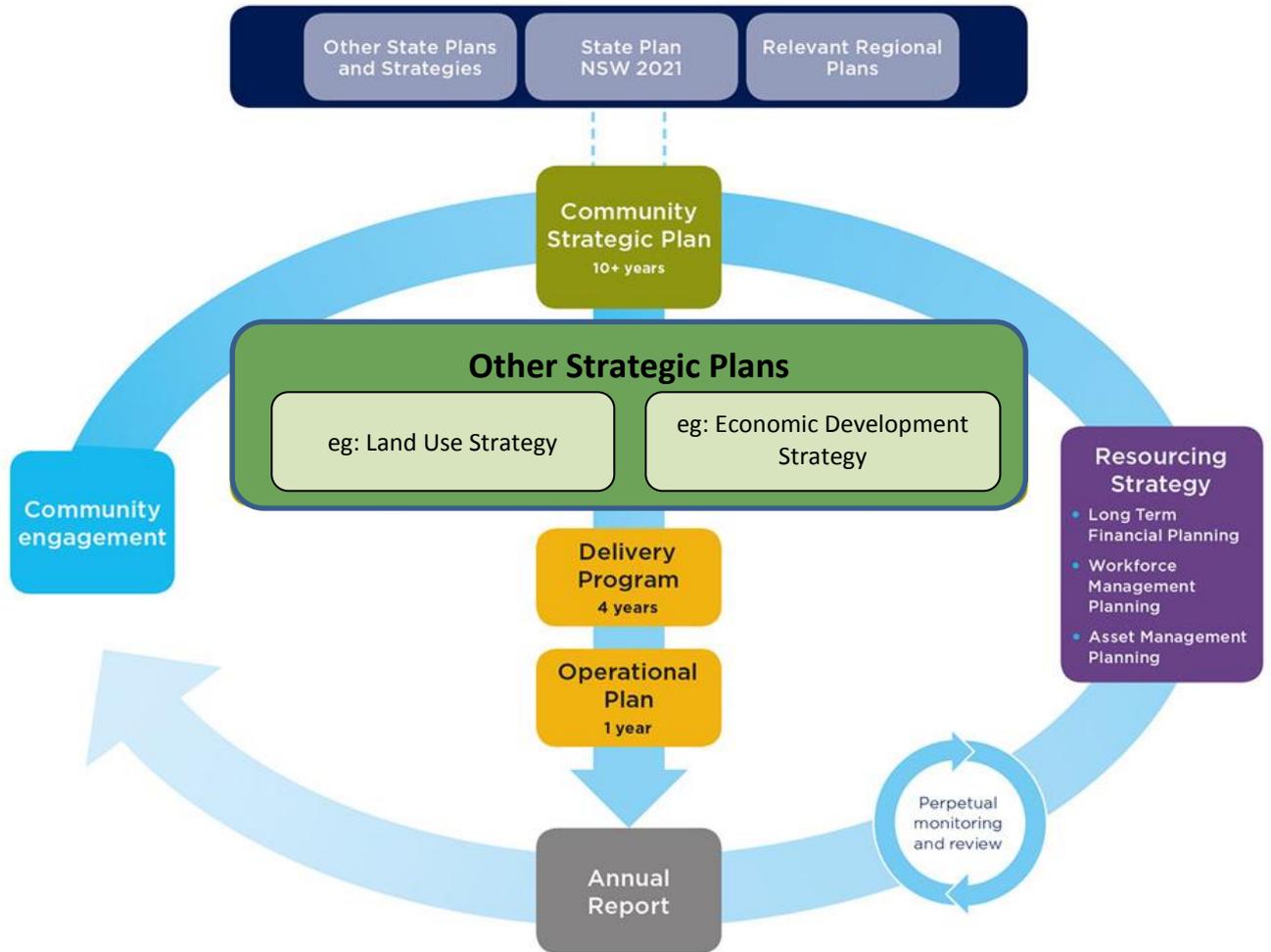
The Community Strategic Plan is supported by a number of Council plans including:

- ❖ **Delivery Program**: This plan sets out the actions, grouped under strategies identified in the Community Strategic Plan, that Council will undertake over its 4 year term (2017/18 – 2020/ 21), that work towards achieving the outcomes identified in the Community Strategic Plan. This plan also includes anticipated budget requirements (2017/18 – 2020/21) associated with these actions.
- ❖ **Operational Plan**: This plan contains details of Council's actions, grouped under strategies from the Community Strategic Plan that Council will take in the next financial year that work towards achieving the outcomes identified in the Community strategic Plan. These actions are a sub set of the actions outlined in the Delivery Program and include detailed budget requirements for the financial year associated with these actions.



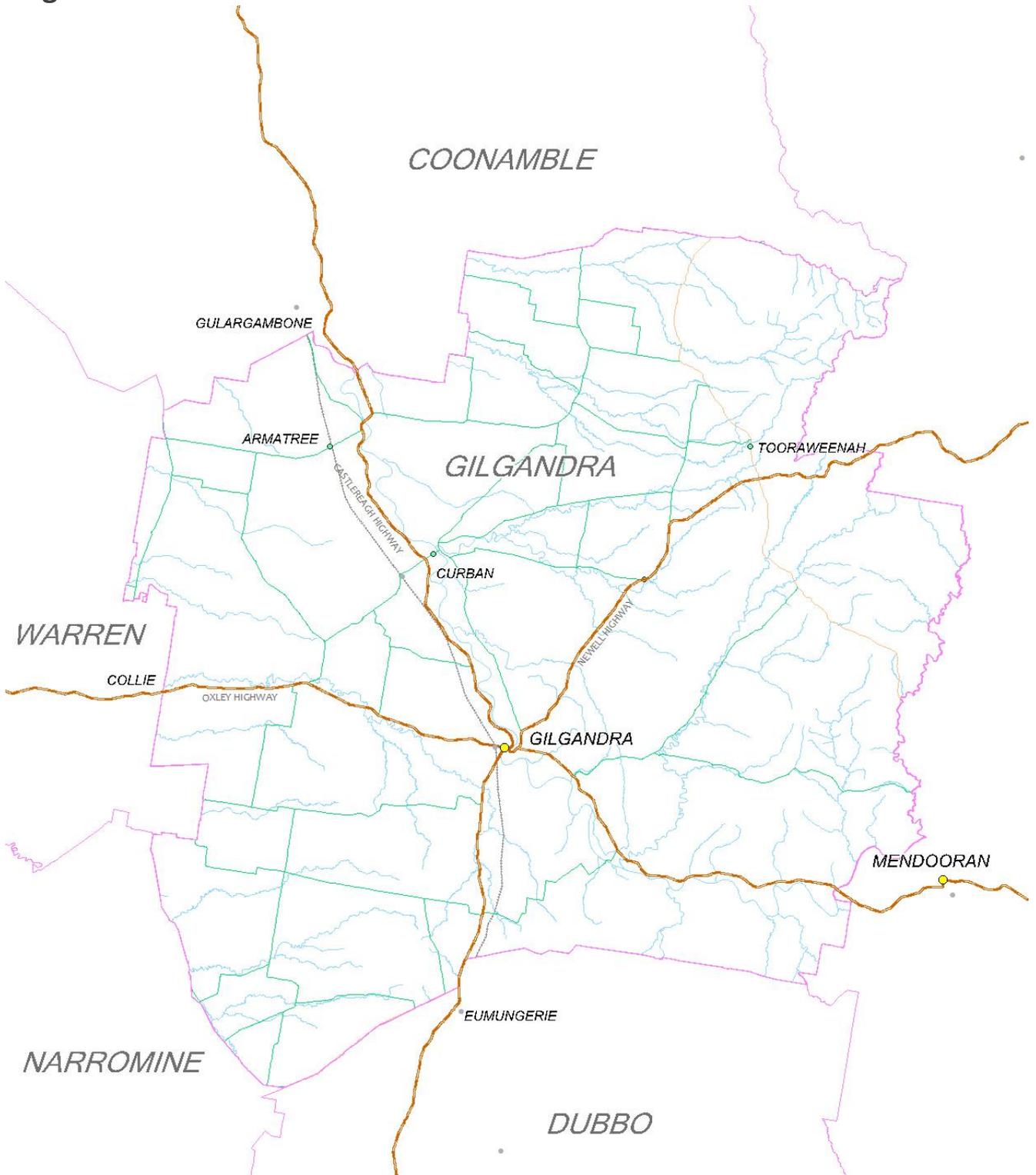
- ❖ **Resourcing Strategy:** This Strategy is the basis upon which Council will make decisions designed to deliver the outcomes identified in the Community Strategic Plan and includes:
 - **Workforce Management Plan:** This planning outlines how we will ensure Council has the staff with the skills to work towards delivering the outcomes identified in the Community Strategic Plan
 - **Asset Management Strategy Plan:** This planning is a comprehensive process to ensure detailed information on all Council assets is available and delivery of services from assets is provided in a financially sustainable manner. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services and will inform the Community Strategic Plan and Long Term Financial Plan
 - **Long Term Financial Plan:** This plan models a number of scenarios in the context of constraints we face in the longer term, providing a sound basis for financial decision making. The Long Term Financial Plan is a tool that ‘tests’ the community’s aspirations outlined in the Community Strategic Plan against the financial reality. It is both a decision-making tool and a problem solving tool
- ❖ **Local Environmental Plan:** The Community Strategic Plan sets high level objectives that relate to land use planning however the Local Environmental Plan maps out the details of land use planning across the Shire. The Local Environmental Plan is the principal document for controlling development at a council level.
- ❖ **Community Engagement Strategy:** Council has developed a Community Engagement Strategy for ongoing engagement with the local community in developing and reviewing the Community Strategic Plan. Council intends to consult with and inform the community of its plans on a regular basis.

Integrated Planning and Reporting Framework



Gilgandra Shire Community Overview

Gilgandra Shire Local Government Area



Gilgandra is nestled on the banks of the Castlereagh River in Central NSW at the junction of three major inland highways being the Newell Oxley and Castlereagh and half way between Brisbane and Melbourne. In addition to the township of Gilgandra the Shire has two villages, Tooraweenah located at the southern entrance to the Warrumbungle National Park and Armatree located in the north of the shire.

Gilgandra is a great place to live. It is a proud, passionate, vibrant, solid and supportive rural based community. We are fortunate to have excellent schools for our children, a comprehensive range of medical services, fantastic sporting facilities, and a thriving cultural presence within the region. Although our population is ageing, social capital through volunteerism is strong, and this strength is reflected in the many events (cultural, sporting, community and nation building) that are conducted by volunteers.

Gilgandra is located just 65 kilometres north of Dubbo, one of the largest inland cities in New South Wales. This allows residents to have close access to a base hospital, specialist medical services, employment opportunities and a regional airport.

Agriculture including cereal cropping, wool production, sheep and cattle is a large contributor to the Gilgandra economy. In recent years, health and aged care have developed as large employers in the community and form an important part of a diversifying economy. For a community its size, Gilgandra is well serviced with medical, retail, accommodation, professional and financial services. The community and Council have invested heavily in medical infrastructure to ensure the community has access to essential medical and allied health services.

Gilgandra Shire, like so many other rural communities has seen significant challenges as result of an extended period of drought followed by two flood events. The decline of employment numbers in agriculture has made the need to diversify the economy even more of an essential action for the community.

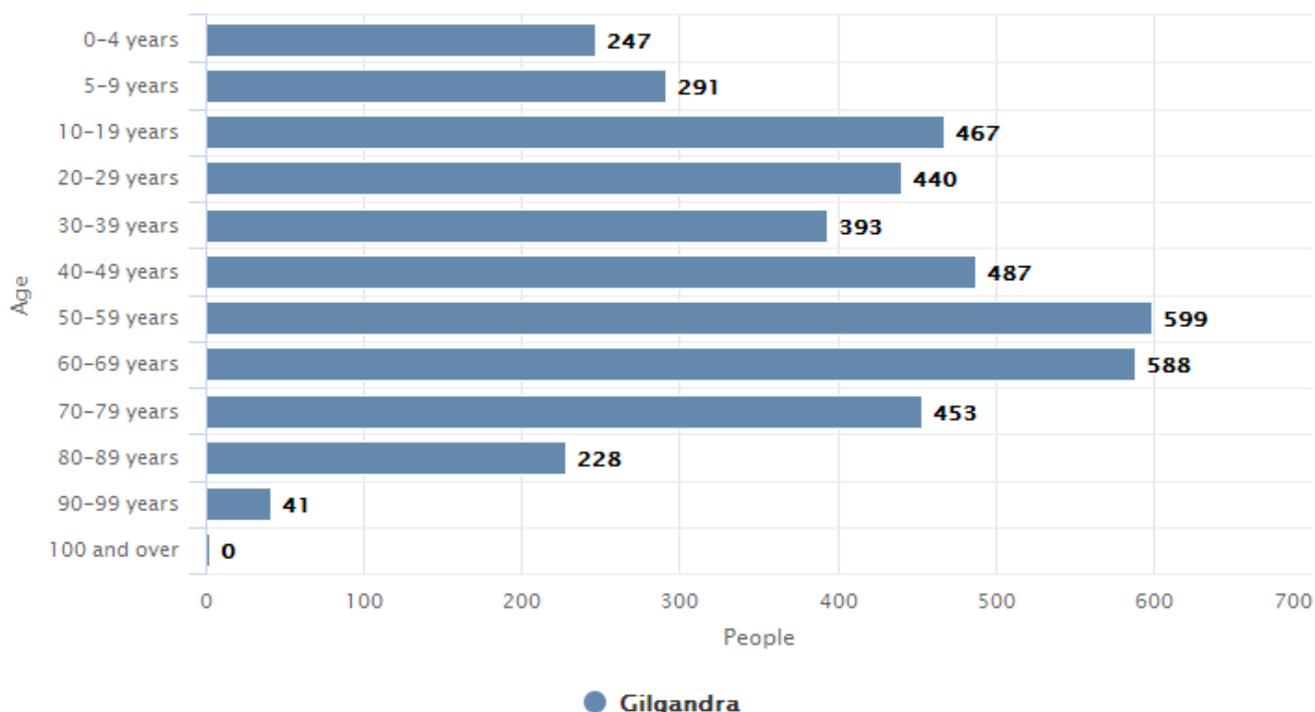
Gilgandra LGA Demographics

- Total Population - 4309
- Median age - 46 year
- Total Dwellings – 1959
- Average household size – 2.4 persons
- 86.94% of the population was born in Australia
- 90.22% of people speak only English
- Gilgandra LGA scores 907 on the SEIFA index of disadvantage which is 74th of 544 Local Government Areas across Australia

Gilgandra

Population - Age

The latest (2016) estimated residential population for Gilgandra is 4,309 people. The total number of people that were usually resident in Gilgandra on Census night in 2016 was 4,234 people, a decrease of -3.1% from the 4,368 people that were usually resident on Census night 2011.



Gilgandra

Population - Indigenous Status

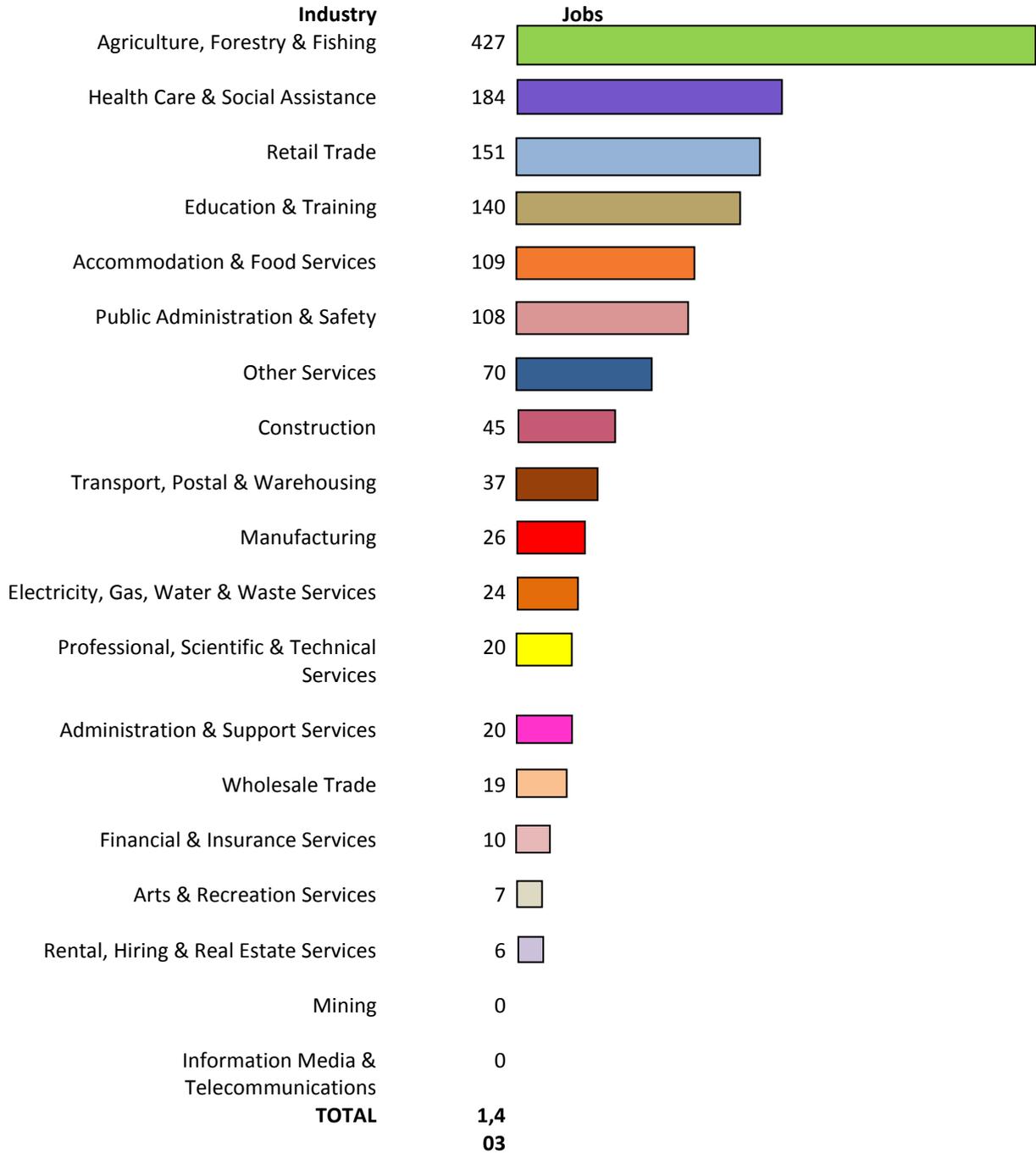
The total number of people usually resident in Gilgandra on Census Night 2016 was 4,234.

Cohorts	Gilgandra	
Non-Indigenous	3,333	78.72%
Aboriginal	585	13.82%
Both Aboriginal and Torres Strait Islander	11	0.26%
Torres Strait Islander	4	0.09%
Not stated	301	7.11%
Total	4,234	100%

Gilgandra

Employment by Industry

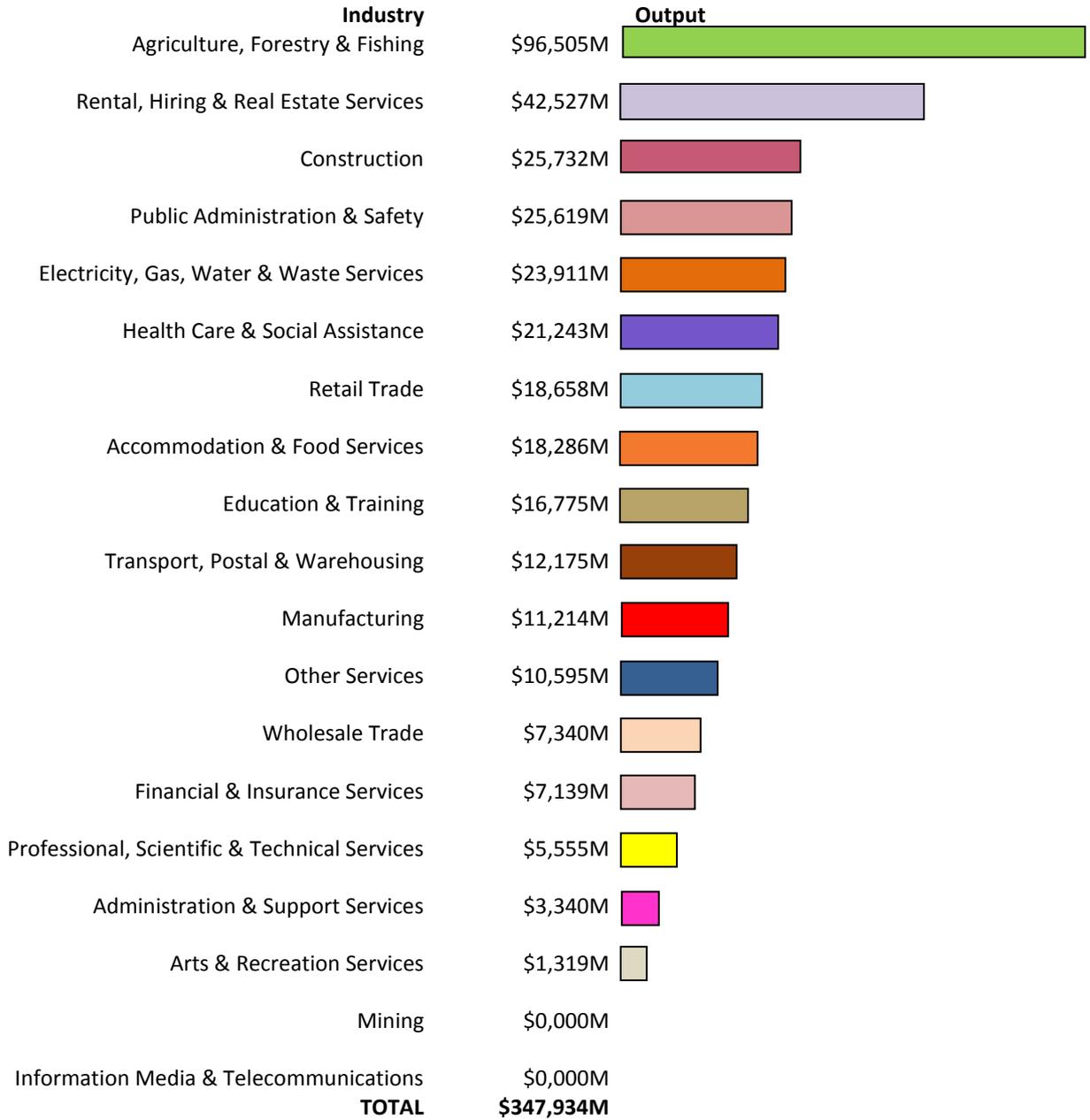
All Industries – All Zones



Gilgandra

Output by Industry

All Industries – All Zones



Vision

Gilgandra Shire is a strong and sustainable rural centre with a caring community that is building a future together

Values

Integrity, leadership, inclusivity, selflessness, objectivity, accountability, openness, honesty, respect, professionalism, innovative, proactive, performance, consultative, strategic



Challenges

The Gilgandra Community faces a number of challenges that have the potential to impact on the desired outcomes identified in this Community Strategic Plan. These challenges include:

- Climate change
- Succession planning
- Waste management
- Understanding between all cultures
- Maintaining quality , well-funded education
- Sustaining community infrastructure
- Maintaining and improving roads and bridges infrastructure
- Skilled labour availability
- Staff and senior management recruitment
- Agriculture sustainability
- Technological change
- Sustainable land use and planning
- Business sustainability
- Volunteer resourcing
- Population decline
- Youth participation
- Quality health services
- Community transport
- Increased childcare demands
- Financial sustainability
- Maintaining our heritage
- Access to grant funding
- Political Opportunity

It is intended that the Community Strategic Plan and Councils associated Delivery Program and Operational Plan work towards addressing these challenges over the life of these plans.

State and Regional Plans

The development of this Community Strategic Plan was informed by the NSW State Plan - NSW Making It Happen, the Regional Plan developed by Regional Development Australia – Orana (RDA Orana) and the NSW 2021 ORANA Regional Action Plan.

The issues outlined in these plans are very much in line with the Community Strategic Plan, and cover issues such as the economy, health, transport, infrastructure, safety, education, environment and improvement to government services.

The Social Justice Principles

The *Local Government Act* also stipulates that the Community Strategic Plan should reflect the principles of Social Justice and that these social considerations are adequately addressed in the planning and development process. The principles for social justice are:

Equity - There should be fairness in decision making, prioritising and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interests of people in vulnerable circumstances.

Access - All people should have fair access to services, resources and opportunities to improve their quality of life.

Participation - Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives.

Rights - Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

Reporting Progress

Quarterly Operational Plan Reports will be presented to Council to allow consideration of progress with actions outlined in the plan within allocated budgets.

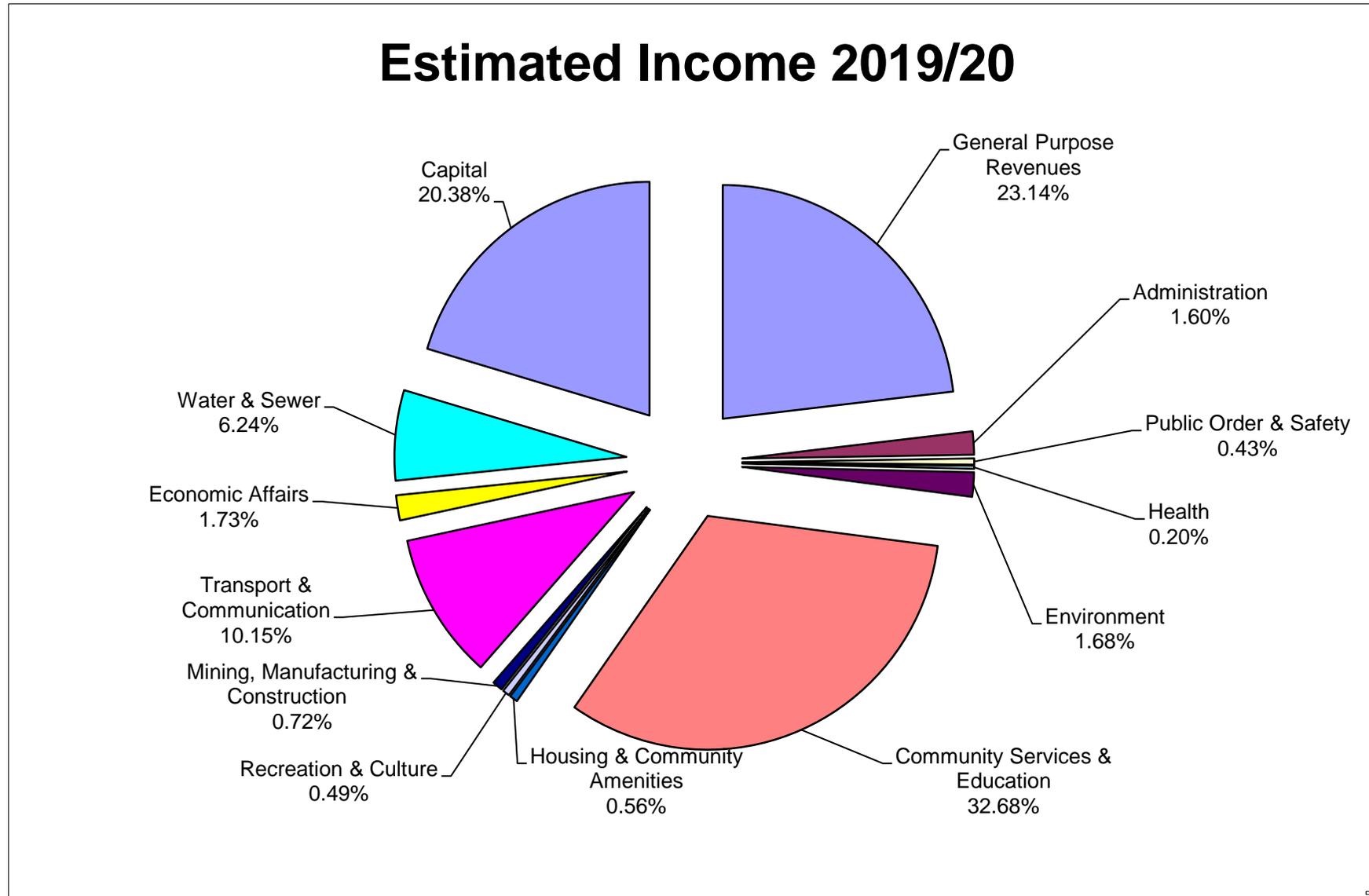
Six monthly reports will be presented to Council to allow consideration of progress in implementing its Delivery Program. Council will report on achievements for the previous year in its Annual Report.

Each outgoing Council will report to the Community on its Delivery Program achievements over its four year term in response to the Community Strategic Plan.

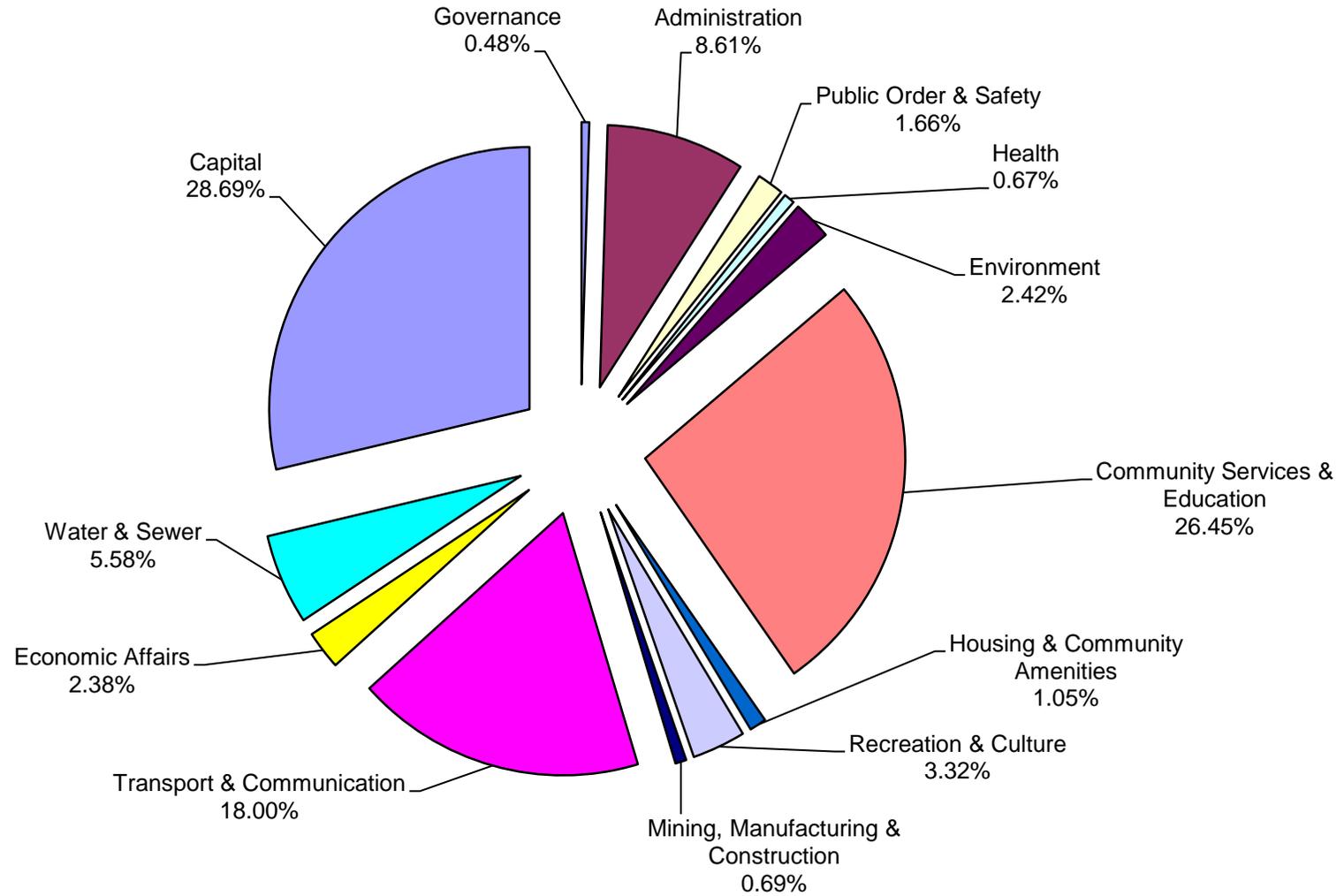
Operational Plan

The Annual Operational Plan is a sub-component of the Delivery Program. It provides greater detail on the activities, projects and services planned for the current financial year. Financial information included in the Operational Plan includes a detailed annual budget, Council's Revenue Policy (rates, fees and charges) and estimates of income and expenditure.

Forecast Budget Results 2019/20



Estimated Expenditure 2019/20



This table shows the budget results by fund. The consolidated column is the result for Council as a whole. The table ultimately shows the net cash result for Council for 2019/20. An explanation for the accounting terms used appears below the table.

Financial Year 2019/20	General Fund	Water Fund	Sewer Fund	Orana Living	Carlinda Enterprises	Cooee Lodge Retirement Village	Jack Towney Hostel	Consolidated
\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Income	16,111,152	1,189,325	1,138,999	4,901,187	536,829	4,754,659	1,082,062	29,714,213
Operating Expenditure	16,435,138	1,429,791	1,043,433	4,342,701	472,765	4,130,344	1,021,311	28,875,483
Operating Result before Capital	-323,986	-240,466	95,566	558,486	64,064	624,315	60,751	838,730
Capital Income	3,865,987	0	126,000	0	0	0	0	3,991,987
Operating Result	3,542,001	-240,466	221,566	558,486	64,064	624,315	60,751	4,830,717
Depreciation Adjustment	3,881,732	556,318	336,625	64,715	13,226	207,591	13,508	5,073,715
Capital Expenditure	-10,616,719	-470,000	-410,000	-985,000	-50,000	-1,138,750	-170,000	-13,840,469
Net Cash Result	-3,192,986	-154,148	148,191	-361,799	27,290	-306,844	-95,741	-3,936,037
Breakup of Current Cash Result								
Net Cash Result	-3,192,986	-154,148	148,191	-361,799	27,290	-306,844	-95,741	-3,936,037
Reserves	1,629,473	0	-10,000	250,000	0	400,000	143,361	2,412,834
Property Sales	132,000	0	0	0	0	0	0	132,000
New Loans	1,806,000	0	0	0	0	0	0	1,806,000
Loan Repayments	-494,933	-49,920	-15,608	0	0	-39,020	0	-599,481
Current Cash Result	-120,446	-204,068	122,583	-111,799	27,290	54,136	47,620	-184,684

Explanation of Accounting Terms used in the Forecast Results tables above	
Operating Expenditure	Operating expenditure is the component of the budget that relates to the on-going running expenses of the organisation, including salaries and wages, plant operating costs and expenses for maintenance and operational activities
Operating Income	Operating income is the component of the budget that relates to the on-going income received by the organisation. Operating Income includes rates and untied funds as well as fees and charges and annual charges for specific activities such as water, sewer, waste services and stormwater drainage. Annual Charges must be spent on the operations that they relate to e.g. income received from charges for waste services must be expended on waste services operations
Capital Income	Capital Income is income received from external organisations, usually in the form of tied grants from other levels of government, to be spent on specific capital works
Operating Result	The Operating Result is the difference between the operating expenditure and the operating income. The Operating Result may be a surplus result indicated by brackets or a deficit result
Depreciation Adjustment	Depreciation Adjustment takes out the effect of the “non-cash” accounting entry that is depreciation. This cash adjustment is made to allow the Net Cash Result of the budget to be calculated.
Capital Expenditure	This is the expenditure that is planned for the financial year to be spent on capital works. Capital works usually involve the renewal of assets or the building of new infrastructure
Net Cash Result	The Net Cash Result for the financial year (the difference between total revenue received and planned total expenditure) excluding depreciation and accruals. The net cash result may be a surplus result indicated by brackets or a deficit result. If the result is a deficit, the objective and/or theme uses more cash than it generates in the financial year
Breakup of Current Cash Result	
Reserves	These funds have been reserved for this specific purpose. Reserves can be generated from self-funding activities such as Airport or set aside for specific purposes in a previous financial year
Property Sales	These funds have been sourced from the sale of property owned and developed by Council.
New Loans	These funds were sourced via a loan for a specific purpose
Loan Repayments	These funds are used to repay the principal portion of Council loans.

Forecast Performance Indicators for 2019/20

Ratio	General Fund	Orana Living	Carlinda Enterprises	Cooee Lodge Retirement Village	Jack Towney Hostel	Consolidated General Fund	Water Supply Fund	Sewer Fund
Operating Performance Ratio - Achieve better than 0%	-2.01%	11.39%	11.93%	13.13%	5.80%	3.15%	-20.22%	7.55%
Own Source Revenue Ratio – Achieve better than 60%	46.88%	100.00%	100.00%	99.84%	48.51%	64.24%	97.98%	88.88%
Building & Infrastructure Asset Renewals Ratio – Achieve better than 100%	167.11%	1328.91%	378.04%	558.19%	1258.51%	193.88%	84.48%	121.80%
Infrastructure Backlog Ratio – Achieve less than 2%	2.32%	0.00%	0.00%	0.00%	0.00%	2.32%	4.75%	3.93%
Asset Maintenance Ratio – Achieve better than 100%	80.52%	102.97%	84.88%	92.90%	100.02%	80.52%	145.57%	96.62%
Debt Service Ratio – Achieve greater than 0% but less than 20%	5.20%	0.00%	0.00%	1.02%	0.00%	3.09%	5.43%	1.71%
Real Operating Expenditure – Achieve a decrease over time	3.66	0.97	0.11	0.92	0.23	5.88	0.30	0.23

Operating Performance Ratio	Core measure of financial sustainability – indicates Councils capacity to meet ongoing operating expenditure requirements
Own Source Revenue Ratio	Councils with higher own source revenue have greater ability to control their own operating performance and financial sustainability
Building & Infrastructure Asset Renewals Ratio	Measures whether Councils assets are deteriorating faster than they are being renewed – indicator of whether Councils infrastructure backlog is likely to increase
Infrastructure Backlog Ratio	Measures how effectively Council is managing their infrastructure. Increasing backlogs may affect Councils ability to provide services and remain sustainable
Asset Maintenance Ratio	Measures whether Council is spending enough on maintaining its assets to avoid increasing its infrastructure backlog
Debt Service Ratio	Indicates whether Council is using debt wisely to share the lifelong cost of assets and avoid excessive rate increases
Real Operating Expenditure	Indicates how well Council is utilising economies of scale and managing service levels to achieve efficiencies

Operational Plan Actions 2019/20

SENSE OF PLACE

AN ACTIVE COMMUNITY WITH A FOCUS ON PHYSICAL AND MENTAL WELLBEING

Establish and maintain programs and facilities that promote and encourage a healthy lifestyle

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.1.1.1	Provide a range of recreational sporting facilities which enable the residents of the Shire to pursue active recreational pursuits	1.1.1.1.1	Review and monitor opportunities to address priorities identified in McGrane Oval master plan	Director Community Services
		1.1.1.1.2	Develop and implement a masterplan for Hunter Park.	Director Community Services
		1.1.1.1.3	Co-ordinate approved Capital Expenditure Projects for recreational and sporting facilities.	Director Community Services
1.1.1.2	Encourage, support and lead participation in local State and National physical and mental health programs and initiatives.	1.1.1.2.1	Assess opportunities for involvement in programs and initiatives and promote these opportunities to the community.	Director Community Services
		1.1.1.2.2	Monitor Disability Inclusion Action Plan program across Council departments.	Director Community Services

AN INCLUSIVE COMMUNITY THAT HAS GREAT PRIDE AND INSTILLS THIS PRIDE FROM A YOUNG AGE

Encourage and support community groups, festivals, celebrations and events

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.2.1.1	Assist village community committees to maintain their public facilities.	1.2.1.1.1	Provide ongoing support to the Curban Hall Committee.	Director Community Services
1.2.1.2	Provide a Shire Hall facility that meets community needs.	1.2.1.2.1	Hold twice yearly meetings of Council's Shire Hall reference group.	Director Community Services

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.2.1.2.2	Carry out maintenance and renewal works to Shire Hall in line with budget	Director Community Services
1.2.1.3	Support community organised events, festivals and celebrations.	1.2.1.3.1	Assistance provided with community events as requested and required.	Community Engagement Officer
1.2.1.4	Develop a project to commemorate WW1 Armistice Centenary.	1.2.1.4.1	Co-ordinate an appropriate event to commemorate World War 1 Armistice to reveal project - Returned Soldier statue.	Community Engagement Officer

Involve the youth of our community in decision making processes

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.2.2.1	Conduct activities as part of a Youth Engagement Plan.	1.2.2.1.2	Devise & organise quality events throughout the year under the guidance of GYS.	Youth & Fitness Supervisor
		1.2.2.1.3	Source alternative funding.	Youth & Fitness Supervisor
1.2.2.2	Support the engagement of children and youth of all backgrounds in education.	1.2.2.2.1	Commence a partnership with a new Gilgandra Youth Advisory Council (in consultation with LGAs in common demographic).	Youth & Fitness Supervisor

A COMMUNITY WITH ACCESS TO QUALITY AGED CARE, DISABILITY, HEALTH, WELFARE, EDUCATION, EARLY CHILDHOOD, SPORTING, RECREATIONAL, CULTURAL AND TECHNOLOGICAL SERVICES AND FACILITIES

Support and encourage the improvement of a variety of high quality preschool, primary and secondary education and vocational training facilities

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.1.4	Provide administration support to Gilgandra Preschool on a user pays basis.	1.3.1.4.1	Process payroll on behalf of Gilgandra preschool	HR Manager
		1.3.1.4.2	Maintain landlord tenant relationship with Preschool premises	Director Corporate Services
1.3.1.5	Monitor the level of preschool and early childhood services places available to meet our community needs	1.3.1.5.1	Meet with Pre School executive at least annually to discuss issues	Director Corporate Services

Offer supported accommodation services, activities, employment and training programs to people with a disability

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.2.01	Provide a range of day activities which aim to teach life skills and improve the independence and general quality of life for Orana Living clients	1.3.2.01.1	Ensure Life Skills Centre service is fully utilised in term of client numbers and programs - community access and recreational activities offered. Management of Orana Living keep in close contact with mentors, organisations that supports and offeres training to NGOs within the region.	Manager Orana Living
		1.3.2.01.2	Deliver community skill development and physical fitness activities.	Manager Orana Living
		1.3.2.01.3	Manage vehicle fleet.	Manager Orana Living
		1.3.2.01.4	Pursue development of Stage II (independent living units) at 59 Waugan such as design and DA	Manager Orana Living
		1.3.2.01.5	Management of Orana Living service will fully utilise, in terms of client numbers and programs, community access and recreational activities offered.	Manager Orana Living
		1.3.2.01.13	Management of Orana Living to keep in close contact with mentors and organisations that support and offers training to NGOs within the region.	Manager Orana Living
1.3.2.02	Provide an excellent standard of accommodation and associated services at Orana Living which maintain the independence, dignity and wellbeing of the clients	1.3.2.02.01	Manage Staff matters including training and performance appraisal.	Manager Orana Living
		1.3.2.02.02	Review at least annually all client accommodation to decide where each client would be best suited based on current or changing individual needs	Manager Orana Living
		1.3.2.02.03	Manage implementation and review of NDIS. Issues to address include, for example, finance systems, marketing, recruitment, governance and individualised funding.	Manager Orana Living
		1.3.2.02.04	Review existing BCP practices with a view to consolidation.	Manager Orana Living

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.2.02.05	Ensure accommodation service capacity is fully utilised.	Manager Orana Living
		1.3.2.02.06	Police check records for staff, volunteers and committee members are renewed to ensure records are always current. (a) The number of police checks expiring in the next three months are identified for (i) staff (ii) volunteers & (iii) committee members (b) of those, the number of police checks submitted to the police is monitored and recorded.	Manager Orana Living
		1.3.2.02.07	Ensure Health and Safety and related matters are discussed at staff meetings, ensure Health and Safety policies are procedures are effective.	Manager Orana Living
		1.3.2.02.08	Manage housing maintenance and capex budget allocation as required.	Manager Orana Living
		1.3.2.02.09	Explore and pursue opportunities through Western Independent Alliance.	Manager Orana Living
		1.3.2.02.10	Ensure client meetings are held at least bi-monthly for each residential outlet and the day access centre.	Manager Orana Living
1.3.2.03	Maintain links within the disability industry	1.3.2.03.1	Ensure Orana Living staff attend training as deemed appropriate within the organisation budget.	Manager Orana Living
1.3.2.04	Maintain client plans to meet identified individual goals and needs of each client	1.3.2.4.1	Ensure clients have up to date (person-centred) plans and documentation that meet their individual goals and needs, reviewed annually in line with industry best practice.	Manager Orana Living
		1.3.2.4.2	Client and outlet audits are conducted each quarter to ensure compliance of clients plans and documentation	Manager Orana Living
		1.3.2.4.3	Maintain individual training plans for supported employees from Employee Assistance Plans including Workplace Health and Safety and Risk Management	Carlinda Enterprises Policy Training Officer

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.2.4.4	Manage and report WH&S issues as they arise and conduct regular reviews of policies and procedures applicable to CTPO & PSO.	Carlinda Enterprises Policy Training Officer
		1.3.2.4.5	Conduct recruitment of supported employees to advantage Carlinda, Orana Living and Council.	Carlinda Enterprises Policy Training Officer
		1.3.2.4.6	Ensure wage assessments are completed on time and up-to-date.	Carlinda Enterprises Policy Training Officer
		1.3.2.4.7	Assist with transition to NDIS and implement approved strategies.	Carlinda Enterprises Policy Training Officer
1.3.2.05	Increase disability services utilisation within the Aboriginal population	1.3.2.05.1	Ensure Orana Living has equal access to services and service information appropriate for Aboriginal clients and culture.	Manager Orana Living
1.3.2.06	Provide employment and work-related training for persons with disabilities (both intellectual and physical and/or acquired brain injury)	1.3.2.06.01	Assist clients with work experience in various businesses and services within Gilgandra providing support staff and guidance.	Manager Orana Living
		1.3.2.06.02	Maintain business service to employ 21 supported employment positions.	Waste Operations Manager
		1.3.2.06.03	Monitor and review opportunities for involvement in Council's waste and recycling strategies.	Waste Operations Manager
		1.3.2.06.04	Conduct staff appraisals and monitor supported employees EAP	Waste Operations Manager
		1.3.2.06.05	Arrange social events for supported employees and our annual trip tour.	Waste Operations Manager
		1.3.2.06.06	Liaise with Council's contractors to ensure service delivery standards are reached.	Waste Operations Manager

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.2.06.07	Police check records for staff, volunteers and committee members are renewed to ensure records are always current. (a) The number of police checks expiring in the next three months are identified for (i) staff & (ii) volunteers (b) of those, the number of police checks submitted to the police is monitored and recorded.	Waste Operations Manager
		1.3.2.06.08	Manage and report WHS issues as they arise and conduct regular reviews of policies and procedure applicable to Carlginda	Waste Operations Manager
		1.3.2.06.09	Monitor operation of plant and equipment (especially the four presses and conveyor belt) to consider if replacement needed.	Waste Operations Manager
		1.3.2.06.10	Pursue recruitment strategies to the advantage of Carlginda, Orana Living and Council.	Waste Operations Manager
		1.3.2.06.11	Monitor and manage NDIS transition for Carlginda supported employees.	Waste Operations Manager
		1.3.2.06.12	Monitor and respond to implementation of Container Deposit Scheme.	Waste Operations Manager
1.3.2.07	Comply with principles and objectives of the Commonwealth Disability Services Act and ensure service is aware of, and meets, disability service standards at all times	1.3.2.07.1	All organisation policies reviewed November annually to ensure they continue to meet industry standards	Carlginda Enterprises Policy Training Officer
		1.3.2.07.2	All organisation procedures reviewed annually in July and August.	Carlginda Enterprises Policy Training Officer
		1.3.2.07.3	Implement training and ongoing review of 6 National Standards for Disability Services.	Carlginda Enterprises Policy Training Officer
		1.3.2.07.4	Issue Bi monthly newsletter including information on the Disability Standards, advocacy as well as information and news.	Carlginda Enterprises Policy Training Officer

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.2.08	Ensure contract arrangements with State and Federal funding bodies are met	1.3.2.08.1	Review signed funding agreements as required to ensure compliance in line with API's.	Carlinda Enterprises Policy Training Officer
		1.3.2.08.2	Continue relationship with funding body and working towards implementing APIs and audit requirements to allow the extension of contract.	Waste Operations Manager
1.3.2.09	Engage with the families and carers of our supported employees and clients	1.3.2.09.1	December surveys are sent to all clients, persons responsible for direct care staff	Manager Orana Living
		1.3.2.09.2	Web page available about Orana Living on Council's website. Web page to be reviewed and updated annually.	Manager Orana Living
		1.3.2.09.3	Conduct EAP reviews six monthly involving supported employees' families, carers or advocates.	Carlinda Enterprises Policy Training Officer
		1.3.2.09.4	Tours of Carlinda's recycling operations conducted on request.	Waste Operations Manager
		1.3.2.09.5	Ensure good relations between employees (parents, guardians, advocacy services etc.) and management.	Waste Operations Manager
		1.3.2.09.6	Survey completed annually by supported employees, families or carers to critique standards of services delivered.	Carlinda Enterprises Policy Training Officer
		1.3.2.09.7	Manage, record and report complaints - provide recommendations as to solutions and liaise with external bodies (eg. OCV) as appropriate.	Manager Orana Living
1.3.2.10	Manage and implement transition to National Disability Insurance Scheme (NDIS Framework).	1.3.2.10.1	Collate monthly and annual EPA statistics on production of recycling	Waste Operations Manager
		1.3.2.10.2	Conduct operations business recycling run	Waste Operations Manager
		1.3.2.10.3	Monitor & Manage recycling debtors with the Finance Department	Waste Operations Manager
		1.3.2.10.4	Monitor & respond to complaints received	Waste Operations Manager

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.2.10.5	Monitor & record vehicles entering waste facility and delivering to land fill	Waste Operations Manager
		1.3.2.10.6	Manage Community Recycling Centre collection program.	Waste Operations Manager
		1.3.2.10.7	Conduct, as required, rural transfer stations management requirements and delivery.	Waste Operations Manager
		1.3.2.10.8	Carry out related waste management activities such as - drum muster program, oil container collection, litter picks, vehicle cleaning service, conduct extra activities such as paper shredding.	Waste Operations Manager

Offer aged care and accommodation services and activities

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.3.1	OPERATION - Provide an excellent standard of assisted living accommodation at Cooee Lodge and Jack Towney Hostels which maintains the independence, dignity and well being of the residents.	1.3.3.1.1	Regularly assess residents needs and update care plans as required.	Manager Aged Care
		1.3.3.1.2	Monitor resident ACFI domains to maximise funding levels through regular audit in line with resident reappraisal date - or as required.	Manager Aged Care
		1.3.3.1.3	Provide diversional therapy programs and recreational activities to enhance lifestyle for seniors. Identify and implement changes to diversional therapies or activities on evaluation of services maximising resident participation.	Manager Aged Care
		1.3.3.1.4	Monitor occupancy rates at all aged care services (Cooee Lodge, Cooee Villas, Jack Towney Hostel and Home Care Packages.)	Manager Aged Care
		1.3.3.1.5	Co-ordinate allied health and medical services to maintain or improve residents' health status.	Manager Aged Care

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.3.1.6	Encourage residents to participate in events to encourage retention of their personal civic, legal and consumer rights.	Manager Aged Care
		1.3.3.1.7	Maintain My Aged Care Website. Update information to include services provided and pricing information.	Manager Aged Care
1.3.3.2	STAFF - Deliver appropriate level of care through well trained and motivated staff.	1.3.3.2.1	Ensure staff performance appraisals conducted at least annually	Manager Aged Care
		1.3.3.2.2	Develop staff training with delivery provided on site and externally with aim to achieve best practice.	Manager Aged Care
		1.3.3.2.3	Police check records for staff, volunteers and committee members are renewed to ensure records are always current. (a) The number of police checks expiring in the next three months are identified for (i) staff (ii) volunteers & (iii) committee members (b) of those, the number of police checks submitted to the police is monitored and recorded for Cooee Lodge and Jack Towney Hostel.	Manager Aged Care
		1.3.3.2.4	Manage and report on WH&S issues as they arise and conduct regular reviews of policies and procedures relevant to Aged Care.	Manager Aged Care
1.3.3.3	GOVERNANCE - Establish and maintain an appropriate governance framework to ensure accreditation and legislative compliance.	1.3.3.3.1	Regularly review policies and procedures in line with Aged Care Standards and Council requirements.	Manager Aged Care
		1.3.3.3.2	Develop and implement continuous improvement goals.	Manager Aged Care
		1.3.3.3.3	Conduct meetings of Aged Care Committee quarterly with reports as appropriate.	Manager Aged Care
		1.3.3.3.4	Complete compliance reporting as required.	Manager Aged Care

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.3.3.5	Implement new Aged Care Standards that commence 1 July 2019 across Cooee Lodge and Jack Towney Hostel to ensure compliance achieved.	Manager Aged Care
		1.3.3.3.6	Implement new Retirement Village Reforms that commence 17/19 including evacuation exercises that must be held annually.	Manager Aged Care
1.3.3.4	ASSETS & PROPERTY - Maintain buildings and infrastructure assets at an appropriate standard.	1.3.3.4.1	Maintenance and repairs as required in line with budget. Regular inspections of infrastructure and equipment. Purchase new or replacement equipment in line with budget.	Manager Aged Care
		1.3.3.4.2	Annual safety inspection of Cooee Villa units, direct maintenance for repairs and or replacement in Villa units	Manager Aged Care
		1.3.3.4.3	Monitor Aged Care Regional, Rural and Remote Infrastructure Grant (ACRRIG) Program for \$488,750.00 for kitchen refurbishment at Cooee Lodge to be completed by November 2019.	Manager Aged Care
		1.3.3.4.4	Complete the refurbishment of three (3) current resident rooms and carry out refurbishment of another three (3) rooms by 30 June 2020.	Manager Aged Care
		1.3.3.4.5	Complete significant refurbishment of two retirement villas identified as needing an upgrade with allocated budget for 2019/20.	Manager Aged Care
		1.3.3.4.6	Ensure completion of the fire protection works for the Hostel, in particular, the connection of the water tank.	Manager Aged Care
		1.3.3.4.7	Manage Cooee Villa units improved water supply and survey work for villa expansions as LTFP.	Manager Aged Care
		1.3.3.4.8	Complete storage shed for Cooee Lodge with allocated budget for 2019/20 year.	Manager Aged Care

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.3.5	PLANNING & STRATEGY - Establish and maintain plans and strategies that place our aged care services to an advantage and enable emerging trends and issues to be managed or addressed.	1.3.3.5.1	Maintain links within the aged care industry by: * Attending State and National Conferences * Maintain membership of ACS and attend membership briefings as required * Maintain association with other aged care providers and industry bodies to establish communication networks. * Meet and liaise with other Orana Region aged care providers.	Manager Aged Care
1.3.3.5.2		(a) Meet monthly with Gilgandra district aged care agencies to provide links for available services for aged clients. (b) Meet monthly Gilgandra Shire Council Interagency.	Manager Aged Care	
1.3.3.5.3		Implement Roster software program at Cooee Lodge and monitor its performance.	Manager Aged Care	
1.3.3.6	COOEE VILLA UNITS Manage the residential village	1.3.3.6.1	Manage entry and exit process – maintain infrastructure for complex and individual units.	Manager Aged Care
1.3.3.7	JACK TOWNEY HOSTEL Manage Jack Towney Hostel to provide an excellent standard of accommodation and associated services	1.3.3.7.1	Maximise aged care utilisation within the Aboriginal and Torres Strait population and provide a link between targeted groups and services.	Manager Aged Care
		1.3.3.7.2	Monitor opportunities for health initiatives for clients such as education and advocacy.	Manager Aged Care
		1.3.3.7.3	Attend other culturally appropriate events. And support NAIDOC week events.	Manager Aged Care
1.3.3.8	AGED CARE PACKAGES (JTH & COOEE) - Deliver CACPs in a cost effective and flexible manner to meet client needs	1.3.3.8.1	Deliver Home Care Packages (HCP) on a Consumer Directed Care (CDC) basis.	Manager Aged Care
		1.3.3.8.2	Administer individual accounts, care plans and agreements.	Manager Aged Care

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.3.8.3	Explore significant refurbishment options for Cooee Lodge to satisfy higher accommodation supplement requirements for maximum subsidy for each eligible resident. Refurbishment to include kitchen, resident rooms, fire protection and upgrading of living areas.	Manager Aged Care

Offer community care services that address the needs of our community

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.4.1	Provide a range of social activities, food services and community transport to the target group over seven days	1.3.4.1.1	Deliver CHSP services by referring to My Aged Care for Assessment or accept referrals from My Aged Care. Deliver client/carer needs within the Aged Goal Orientated Support Plan using an enabling approach. Offer price and payment options. Health and Safety checks. Annual review or review on request.	Manager Community Care
		1.3.4.1.2	Deliver and improve availability of transport for disadvantaged and disability transport locally and regionally.	Manager Community Care
		1.3.4.1.3	Develop a calendar of activities, bi monthly, in consultation with clients/carers to address social isolation. Deliver one on one social support offering home visits, accompanied shopping and transport and regular phone checks.	Manager Community Care
		1.3.4.1.4	Broaden meal choices and support clients to meet their nutritional needs.	Manager Community Care
		1.3.4.1.5	Work with Transport for NSW and Live Better on the best outcomes for all transport to Dubbo.	Manager Community Care
		1.3.4.1.6	Deliver outreach transport to Shire village of Tooraweenah. Assess demand for similar service to other shire villages	Manager Community Care

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.4.2	Provide respite services to people living with a mental illness and their carers	1.3.4.2.1	Liaise with various health providers and related services to refer clients as necessary including respite and recovery, Community Health, and the wider community	Manager Community Care
1.3.4.4	Review plan and deliver a range of Community Care Services that meet the CHSP Guidelines	1.3.4.4.1	Identify and action CHSP and CT continuous improvement outcomes and document in Continuous Improvement Register.	Manager Community Care
		1.3.4.4.2	Review and update as necessary policies and procedures against Commonwealth Home Support Program Manual, Good Practice Guide and Aged Care Standards. Update fees and charges annually.	Manager Community Care
		1.3.4.4.3	Ensure Care Plans and Service Agreements are in place for all new CHSP clients.	Manager Community Care
		1.3.4.4.4	Review all Care Plans and Service Agreements at least annually by review date.	Manager Community Care
		1.3.4.4.5	Ensure compliance with relevant Federal and NSW State Departments KPI's, agreed outputs and reporting.	Manager Community Care
		1.3.4.4.6	Work with stake holders to reduce transport disadvantage and provide information as required.	Manager Community Care
		1.3.4.4.7	Identify any new opportunities and partnerships to improve/expand Community Care Services.	Manager Community Care
		1.3.4.4.8	Ensure services address diversity and are delivered inclusively and meet the needs of LGBTI and CALD community.	Manager Community Care
		1.3.4.4.9	Utilise CTABS to improve service delivery to clients and improve compliance reporting to Transport for NSW	Manager Community Care

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.4.5	Increase community care utilisation within the Aboriginal population	1.3.4.5.1	Work in partnership with Aboriginal Community Health, the Aboriginal community and Aboriginal services.	Manager Community Care
1.3.4.6	Increase volunteer participation and recognise the value of volunteer participation to Home and Community Care Services	1.3.4.6.1	Undertake volunteer recruitment on a continual basis. Conduct inductions, training, rosters and support functions.	Manager Community Care
		1.3.4.6.2	Join with Council's annual volunteer recognition function to celebrate the contribution volunteers make to the Gilgandra community.	Manager Community Care
1.3.4.7	Recruit and train staff to provide administration and delivery programs within Community Care.	1.3.4.7.1	Manage staffing operations including recruitment, training, leave liabilities and performance, ensuring capacity meets service delivery requirements.	Manager Community Care
		1.3.4.7.2	Manage and report Health and Safety issues as they arise and conduct regular reviews of policies and procedures applicable to Community Care.	Manager Community Care
		1.3.4.7.3	Ensure National Police Check records for staff and volunteers are renewed to ensure records are always current. (a) The police checks expiring in the next three (3) months are identified and actioned for staff and volunteers, (b) The number of police checks submitted to the police is monitored and recorded.	Manager Community Care

Offer a range of youth services that engage youth and encourage participation

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.5.1	Manage a youth drop in centre and provide activities including after school, school holiday and youth week activities	1.3.5.1.1	Daily holiday activities to run four (4) per year. Includes excursions, sports, camping. Activities vary each school break.	Youth & Fitness Supervisor

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.5.1.2	Run Youth Week programs. Minimum three (3) events. Youth Week excursion, Blue Light Disco and 3rd event changes due to funding opportunities.	Youth & Fitness Supervisor
		1.3.5.1.3	Conduct after school/drop in activities with youth consultation and subject to seasonal changes. Eg - Oz tag to be held each Monday during school.	Youth & Fitness Supervisor
		1.3.5.1.4	Manage and report Health and Safety issues as they arise and conduct regular reviews of policies and procedures applicable to GYS & GFC and pool.	Youth & Fitness Supervisor
		1.3.5.1.5	Manage and promote family fun days at swimming pool subject to funding.	Youth & Fitness Supervisor
1.3.5.2	Identify gaps in service provision to youth, to improve service delivery to youth	1.3.5.2.1	GYS attends monthly Interagency meetings. Supervisor also to remain involved in community projects that emanate from these meetings.	Youth & Fitness Supervisor
		1.3.5.2.2	GHHS to continue strong partnerships with welfare, legal, housing, health, drug and alcohol and domestic violence support services.	Youth & Fitness Supervisor
1.3.5.3	Review resources at GYS to be able to offer a quality integrated experience including fitness opportunities	1.3.5.3.1	Liaise with the Infrastructure Department regarding grounds maintenance for Gilgandra Youth Services and Gilgandra Pool.	Youth & Fitness Supervisor
1.3.5.4	Promote availability of both after school care and vocational care programs	1.3.5.4.1	Operate Youth Centre for age group with breakfast program during school year and various structured afternoon activities.	Youth & Fitness Supervisor

Assist in the provision of community housing options

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.6.1	Maintain our current community housing program and consider opportunities for expansion as external funding opportunities arise	1.3.6.1.1	Conduct regular maintenance inspections of all housing stock and carry out maintenance and renewal works as required	Director Community Services
		1.3.6.1.2	Monitor demand for community housing and explore opportunities for partnerships with other tiers of government in line with identified needs	Director Community Services

Support the retention and expansion of health medical and hospital services and facilities

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.7.1	Monitor the level of health services in our community including mental health and lobby for / encourage services to fill identified gaps	1.3.7.1.1	Maintain regular contact with relevant Government Departments to maintain or improve the range of services.	Director Community Services
1.3.7.2	Partner with all levels of government to prioritise and attract funding for improved medical facilities and services	1.3.7.2.1	In conjunction with Director Community Development & Services monitor health services and apply for funding as required.	Director Corporate Services
		1.3.7.2.2	Continue to lobby other tiers of government for financial assistance to address issues relating to medical facilities	Director Corporate Services
1.3.7.4	Maintain medical centres and dental clinics in our community	1.3.7.4.1	Continue to maintain and renew Council's medical facilities as required to retain/expand medical services in Gilgandra	Director Corporate Services

Deliver a library service that provides relevant resources and programs

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.8.1	Maintain existing community engagement with the Library by continuing to develop the Library as a vibrant community space where people can engage with collections, information services, technology and each other.	1.3.8.1.1	Work on Public Library Infrastructure Grant 2016/2017 'Rural Opportunities - Break the Barriers'.	Librarian
		1.3.8.1.2	Conduct regular Story Time program for babies and preschool aged children.	Librarian
		1.3.8.1.3	Encourage usage of the Library by holding events and programs for adults; especially Writers Workshops, Writers' Groups, Book Group Family History programs and internet training for seniors.	Librarian
		1.3.8.1.4	Maintain Library building and fittings & equipment	Librarian
		1.3.8.1.5	Manage and report Health and Safety issues as they arise and conduct regular reviews of policies and procedures applicable to the Library.	Librarian
		1.3.8.1.6	Conduct programs for children and youth which enhance their local access to learning opportunities, for example STEAM (Science, Technology, Engineering, Art and Mathematics) programs such as LEGO Club and Code Club.	Librarian
		1.3.8.1.7	Work on Public Library Infrastructure Grant 2018/19 'Gilgandra Library Extension' Stage One (1) project	Librarian
		1.3.8.1.8	Work on Regional Cultural Fund Grant project 'Gilgandra Shire Library Extension Stage 2'.	Librarian
1.3.8.2	Provide free access to library services to meet the community's educational, recreational and cultural information needs, support community health and well being and enable learning for all.	1.3.8.2.1	Continuously improve the Library to provide equality of access to services and materials for everyone (DIAP).	Librarian
		1.3.8.2.2	Continuously improve collections by ensuring that collections are current and cover key areas of community interest.	Librarian

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.8.2.3	Assist customers to find information from sources including collections, internet, data bases and collections of other libraries.	Librarian
		1.3.8.2.4	Provide public access to computers and internet	Librarian
		1.3.8.2.5	Provide home delivery service to housebound clients.	Librarian
1.3.8.3	Plan and deliver customer focussed library services, reflecting community needs and expectations	1.3.8.3.1	Conduct annual customer survey and from survey analysis, identify collection and service priorities.	Librarian
		1.3.8.3.2	Continuously identify information needs and develop projects to address them.	Librarian
		1.3.8.3.3	Train staff to enable delivery of high quality, customer focused library services.	Librarian
		1.3.8.3.4	Maintain accurate records of Library Management System including creating and updating items and borrower records.	Librarian
		1.3.8.3.5	Maintain current useful collections by identifying items for deselection.	Librarian
		1.3.8.3.6	Maintain good budgetary control.	Librarian
1.3.8.4	Develop relationships and partnerships between the library, other service providers and community groups	1.3.8.4.1	Work with community to promote children's literacy and develop an ongoing culture in Gilgandra of reading, talking and listening to 0-5 year olds.	Librarian
		1.3.8.4.2	Work with community to develop projects to address adult literacy needs including functional literacy and computer literacy.	Librarian
		1.3.8.4.3	Work with North Western Library having input into resource selection, policy and procedures.	Librarian
		1.3.8.4.4	Participate in Public Libraries NSW activities including training.	Librarian

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.3.8.4.5	Work with community to organise and participate in Seniors Week activities.	Librarian
		1.3.8.4.6	Participate in Gilgandra Interagency group.	Librarian
		1.3.8.4.7	Work with State Library of NSW to improve our library service and meet all State Library reporting requirements.	Librarian
Support the delivery of cultural services				

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.3.9.1	Provide a museum, keeping place and cultural centre for Gilgandra and district which supports and develops a range of travelling and local exhibitions to attract diverse audiences	1.3.9.1.01	Maintain and oversee museums and gallery displays, storage, preservation and maintenance issues that may arise.	Cultural Officer
		1.3.9.1.02	Provide a minimum of 8 Exhibitions per year, usually 6 weeks each that reflect a variety of artistic content and present local and non local artists.	Cultural Officer
		1.3.9.1.03	Engage with Orana Arts to maximise opportunities for cultural programs and partnerships	Cultural Officer
		1.3.9.1.04	Promote galleries and museums via local newspapers, website, social media and Orana Arts. Respond to public programs as requested.	Cultural Officer
		1.3.9.1.5	Apply for and manage grants to fulfil needs of the museums and galleries. Work with Gilgandra Aboriginal Lands Council to explore opportunities for the Joy Trudgett Gallery.	Cultural Officer
		1.3.9.1.07	Carry out Council governance duties complying with budget and operation plan.	Cultural Officer

A COLLABORATIVE COMMUNITY WHERE SERVICES ARE INTEGRATED, MATCH OUR COMMUNITY NEEDS AND ARE SUSTAINABLE

Partner with government agencies and non-government organisations to determine community needs and coordinate delivery both cost effectively and avoiding service duplication

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.4.1.1	Facilitate the development of, and provide secretarial support to, an interagency forum that is inclusive of all community services provided in our Shire	1.4.1.1.1	Attend and support interagency meetings and related activities and raise issues relevant to the local community as agenda items at interagency meetings.	Director Community Services
		1.4.1.1.2	Encourage involvement of all community services agencies in interagency meetings and initiatives	Director Community Services

A COMMUNITY THAT ENCOURAGES ABORIGINAL LEADERSHIP, PRIDE AND VALUES OUR ABORIGINAL CULTURAL HERITAGE

Support Aboriginal leaders and groups in their roles and provide opportunities for Aboriginal involvement

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.5.1.1	Work with community service providers to increase access by Aboriginal people to community services	1.5.1.1.1	Encourage aboriginal agency involvement in interagency meetings and initiatives	Director Community Services
1.5.1.2	Support NAIDOC Week celebrations	1.5.1.2.1	Apply annual funding to support Annual NAIDOC Week celebrations.	Youth & Fitness Supervisor
1.5.1.3	Encourage Aboriginal groups to seek Government support for local Aboriginal programs and projects	1.5.1.3.1	Identify opportunities for grant funding targeted at Aboriginal initiatives and programs	Director Community Services
1.5.1.4	Encourage and support employment initiatives for Aboriginal people	1.5.1.4.1	Support employment initiatives developed by State and Federal Governments for Aboriginal people	Director Community Services

A SAFE COMMUNITY WITH MINIMAL CRIME AND ANTI SOCIAL BEHAVIOUR

Encourage and support crime prevention and anti social behaviour programs and initiatives

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.7.1.1	Work with local agencies, particularly police and liquor accord members to develop effective crime prevention and responsible behaviour strategies	1.7.1.1.1	Provide secretarial support to local liquor accord	Director Community Services
		1.7.1.1.2	Invite the Officer in Command of local police to address Council on an annual basis.	Director Community Services
1.7.1.2	Support programs and initiatives that address the issue of domestic violence	1.7.1.2.1	Support Gilgandra Domestic Violence Awareness Committee.	Youth & Fitness Supervisor
1.7.1.3	Recognise the issue of illicit drug use in our community	1.7.1.3.1	Assist interagency and other organisations initiatives regarding illicit drug use.	Director Community Services
1.7.1.4	Address issues regarding owners responsibility in relation to domestic animals (dog control issues)	1.7.1.4.1	Conduct an education campaign for dog owners in regard to rights and responsibilities	Ranger

Deliver Road Safety Programme that addresses road safety issues in the community.

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
1.7.2.1	Develop and implement three year action plans for Gilgandra Shire Council that address all road safety issues using the Safe System Approach.	1.7.2.01	One 'Helping Learner Drivers Become Safer Drivers' parent workshop to be held in Gilgandra in May annually.	Road Safety Officer
		1.7.2.1.02	One 'Free Child Car Seat Checking Day' in Gilgandra in May annually - as per Local Government Road Safety Program approved three year action plan 2017-2020.	Road Safety Officer

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		1.7.2.1.03	Develop and deliver the annual 'Free Cuppa for the Driver' fatigue driving program in Gilgandra from July to June. This project is operational between March 1 to May 21 annually - as per Local Government Road Safety Program approved three year action plan 2017-2020.	Road Safety Officer
		1.7.2.1.04	Assist in delivery of 'Plan B' Swag Competition project initiated by RMS each November to January/	Road Safety Officer
		1.7.2.1.05	Develop and implement three year Action Plans for Gilgandra Shire Council.	Administration Assistant
		1.7.2.1.06	Apply for grants applicable to community road safety through grant application process, either by writing application, proofing, letters of support or general advice.	Road Safety Officer
		1.7.2.1.07	Monitor and recommend RMS and Council expenditure, funding budgets and funding acquittals.	Road Safety Officer
		1.7.2.1.08	Promote road safety information and encourage community participation.	Road Safety Officer
		1.7.2.1.09	Engage regularly on social media platforms to engage and inform the community of all relevant road safety legislation, events, safety information and promotion of road safety events in Gilgandra Shire Council's Local Government area.	Road Safety Officer

COMMUNITY ENGAGEMENT

A TRANSPARENT COUNCIL THAT KEEPS ITS COMMUNITY INFORMED, ENCOURAGES AND FACILITATES COMMUNITY INPUT INTO ITS DECISION MAKING PROCESS

Implement Council's Community Engagement Strategy and encourage resident participation in community forums

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
2.1.1.1	Offer opportunities for community members and groups to have input into strategic planning to ensure the community are informed and empowered.	2.1.1.1.1	Strongly promote exhibition of Council's Strategic Planning Documents and review various documents.	General Manager
		2.1.1.1.2	Develop guidelines, processes and templates to ensure Gilgandra Shire Council and its divisions, has a clear corporate brand with any marketing activities or promotion represent Council to have a uniform approach.	Community Engagement Officer
2.1.1.2	Report Council's issues, actions and achievements to the community (Council/community newsletter).	2.1.1.2.1	Maintain contact with local and regional media to ensure relevant publicity on a regular basis.	Community Engagement Officer
		2.1.1.2.2	Engage regularly on social media platforms to encourage two-way communication with the community	Community Engagement Officer
2.1.1.3	Encourage attendance at various community consultation forums and presentations to Council meetings.	2.1.1.3.1	Create communication opportunities with the public to inform, consult, involve, collaborate and empower through a variety of channels to ensure Gilgandra Shire Council conducts appropriate community and/or stakeholder engagement.	Community Engagement Officer
		2.1.1.3.2	Facilitate representations by individuals or interest groups to Council meetings.	General Manager
2.1.1.4	Recognise the importance of and encourage community members onto Council committees.	2.1.1.4.1	Advertise committee vacancies as they occur and ensure any new members are properly inducted in order to fully understand their role.	General Manager

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
2.1.1.5	Encourage and promote Council involvement in community activities/functions.	2.1.1.5.1	Co-ordinate a range of activities including Australia Day, (involving awards process, Ambassador program and function), Senior Citizens Week, Anzac Day and civic receptions.	Community Engagement Officer

A COUNCIL THAT DELIVERS GOOD CUSTOMER SERVICE TO OUR COMMUNITY

Provide Council customer service that is accessible, efficient and responsive

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
2.2.1.1	Provide a one stop shop for access to a range of local, State and Federal Government services that meet identified needs of the local community.	2.2.1.1.1	Maintain and continually review revenue receipting, counter and telephone enquiry functions to ensure effective allocation of resources in these areas.	Director Corporate Services
		2.2.1.1.2	Call for quotations for the upgrade of Council's telecommunications system	Director Corporate Services
		2.2.1.1.3	Deliver a cost effective Service NSW on behalf of State and Federal Government Agencies	Finance Manager
		2.2.1.1.4	Conduct monthly customer service staff meetings to ensure quality service is achieved and maintained	Director Corporate Services
		2.2.1.1.5	Ensure relevant training is provided for customer service staff when/where required.	Director Corporate Services
		2.2.1.1.6	Maintain and review as required business processes that support Council's internal customers.	Director Corporate Services
		2.2.1.1.7	Ensure that all customer service requests (CSR's) relevant to the operations of the Works & Technical Services section are appropriately handled and responded to.	Manager Works

LAND USE PLANNING AND SUSTAINABLE ENVIRONMENT

A COUNCIL THAT WORKS WITH THE COMMUNITY TO CREATE AN ENVIRONMENT THAT GUIDES THE USE OF LAND TO BALANCE ECONOMIC, ENVIRONMENTAL AND COMMUNITY/SOCIAL VALUES

Develop and maintain appropriate land use planning strategies for sustainable development

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
3.1.2.1	Actively preserve identified cultural, heritage and natural assets	3.1.2.1.1	Heritage Adviser to review community heritage strategy every 3 years.	Director Planning & Environment
3.1.2.2	Develop heritage initiatives that provide support and financial assistance to property owners	3.1.2.2.2	Advertise for expressions of interest from owners of Heritage listed properties	Director Planning & Environment
		5.1.1.2.1	Manage local heritage placed funds from OEH to proactively conserve building and objects of local heritage value.	Director Planning & Environment
3.1.2.3	Continue to regulate the orderly arrangement and use of land in town and rural areas in order to promote the improvement of the community and the environment of residents	3.1.2.3.1	Development Applications and Complying Development Certificates assessed in accordance with the Gilgandra Local Environmental Plan and Development Control Plan.	Director Planning & Environment

A COMMUNITY THAT PROACTIVELY MINIMISES THE ENVIRONMENTAL IMPACTS OF WASTE AND MAXIMISES WASTE RESOURCE RECOVERY RATES

Develop and monitor a waste management and reduction strategy

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
3.2.1.1	Promote community awareness of waste avoidance programs that focus on reduce, reuse and recycling of wastes	3.2.1.1.1	Recycling calendars developed and distributed.	Director Planning & Environment

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
3.2.1.2	Assess the potential environmental risks and optimise positive environmental outcomes as part of developing a landfill master plan	3.2.1.2.2	Develop and implement a waste strategy for the Gilgandra Waste Facility that explores financial, social and environmental benefits within our community.	Director Planning & Environment

Be acknowledged as a regional leader in waste resource recovery

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
3.2.2.1	Participate as a steering committee member in the voluntary waste group known as Netwaste	3.2.2.1.1	Ensure waste and recycling collection contracts are carried out in accordance with the contract	Director Planning & Environment
		3.2.2.1.2	Attend and participate in Netwaste Forums	Director Planning & Environment
3.2.2.3	Maintain waste reporting systems to ensure Council complies with legislative requirements	3.2.2.3.1	Complete annual returns for the Gilgandra Waste and Tyre Facilities and submit annually to the EPA.	Director Planning & Environment
		3.2.2.3.2	Monitor Compliance of the EPA licence at the Waste tyre facility on Arthursleigh Road.	Director Planning & Environment

A COMMUNITY AWARE OF CLIMATE CHANGE THAT STRIVES TO REDUCE ITS ECOLOGICAL FOOTPRINT

Work with stakeholders to increase community awareness of environmental and climate change issues

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
3.3.1.1	Actively pursue environmental programs with other government agencies	3.3.1.1.1	Provide data for the Regional State of the Environment Report.	Director Planning & Environment
3.3.1.3	Promote alternative green energy options and consider these options for community facilities	3.3.1.3.1	Explore options and benefits of converting Council's buildings to solar power.	Director Planning & Environment

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
3.3.1.4	Monitor Council's energy use and identify savings which in turn will reduce our greenhouse gas emissions	3.3.1.4.1	Use E21 software to identify electricity savings opportunities for Council's sites	Director Corporate Services

Improve the health of the Castlereagh River system and reduce invasive weeds

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
3.3.2.1	Support the management of the Castlereagh River catchment within our Shire boundaries	3.3.2.1.1	Consider the installation of additional gross pollutant traps	Manager Works

STRATEGIC LEADERSHIP

A COUNCIL THAT PROVIDES QUALITY LEADERSHIP, GOVERNANCE AND MANAGEMENT TO ITS COMMUNITY

Ensure Councillors and Committee Members are provided with appropriate training, support and resources to facilitate good Governance

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
4.1.1.1	Support Councillors in their role by providing information regularly and training as required	4.1.1.1.1	Ensure business papers, minutes, reports, plans and all other relevant correspondence and information is collated and distributed/made available in line with legislation policies and procedures	Director Corporate Services
		4.1.1.1.2	Provide secretarial support to Council and Committee meetings	Director Corporate Services
		4.1.1.1.3	Offer training opportunities to Councillors as they arise	Executive Assistant

Implement and promote best practice Governance policies and procedures

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
4.1.2.1	Conduct the business of Council in an open and transparent manner.	4.1.2.1.1	Noting provision of LG Act to conduct business in an open meeting, provide detailed informative reports to Council and Committees	General Manager
4.1.2.2	Ensure Council and Committee meetings are conducted regularly	4.1.2.2.1	Ensure at least 11 Council meetings held each year. Committee meetings held in line with relevant charter or schedule agreed by Council.	General Manager
4.1.2.3	Develop, implement and continually monitor a good governance plan	4.1.2.3.1	Regularly check Governance calendar and ensure all targets and statutory requirements are met in a timely manner.	Executive Assistant

Nurture an organisational culture of community pride and ownership for Councillors, Managers and Staff of Council.

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
4.1.3.1	Communicate Council's strategic direction to all staff and encourage staff involvement in the decision making process.	4.1.3.1.1	General Manager to attend regular staff meetings held to disseminate information, discuss current issues/topics and provide and receive feedback.	General Manager
		4.1.3.1.2	Use Council newsletter to inform all staff of Council direction.	Executive Assistant
		4.1.3.1.3	Meet with all tier 3 and 4 managers at least once a year.	General Manager
		4.1.3.1.4	Regularly review delegations and ensure decisions made at relevant levels.	General Manager

Be an industry leader in Work Health and Safety and risk management requirements

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
4.1.4.1	Provide controls that minimise adverse impacts on all employees and stakeholders	4.1.4.1.1	Implement a safety improvement program (SIP) aimed at improving WHS practices across Council and the local community	General Manager

A COUNCIL THAT FOCUSES ON STRATEGIC PLANNING AND FINANCIAL SUSTAINABILITY

Establish, maintain and monitor strategic plans that reflect and address the needs of the community and meet legislative requirements.

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
4.2.1.1	Develop, maintain and regularly review strategic plans in line with Integrated Planning requirements.	4.2.1.1.1	Review Council's Integrated Plans including CSP LTFP and Asset Management Plans as required.	Director Corporate Services
4.2.1.2	Report the outcome of a quarterly performance review of the Delivery Program and Budget.	4.2.1.2.1	Quarterly reviews presented in line with legislation	Director Corporate Services

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
4.2.1.3	Maintain Plans of Management for Community Land that meets legislative requirements.	4.2.1.3.1	Plans maintained and reviewed in line with legislation	Director Corporate Services
4.2.1.4	Ensure that an appropriate Business Continuity and Disaster Recovery Plans are in place.	4.2.1.4.1	Annually review the Business Continuity and Disaster Recovery Plans for all Council operations.	Director Corporate Services

Deliver sound management of Council's resources and finances.

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
4.2.2.1	Provide financial planning and reporting to ensure Council maintains accurate and timely financial records that facilitate sound decision making.	4.2.2.1.01	Complete Annual Financial Statements on time and without a qualified audit report	Finance Manager
		4.2.2.1.02	Ensure that the annual budget is completed accurately and within agreed timeframes	Finance Manager
		4.2.2.1.03	Ensure Quarterly Budgets Reviews are presented to Council accurately within agreed timeframes	Finance Manager
		4.2.2.1.04	Provide management with monthly budget against actual comparison information	Finance Manager
		4.2.2.1.05	Review and maintain Council's long term financial Plan modelling	Finance Manager
		4.2.2.1.06	Provide Council with recommendations regarding borrowings at the time the 2019/20 budget is considered for current and future borrowings.	Finance Manager
		4.2.2.1.07	Place Council investments according to Council requirements and policy	Finance Manager
		4.2.2.1.08	Review Council's General Ledger costing allocations in line with Asset Management Planning	Finance Manager
		4.2.2.1.09	Review Council's Asset Register in line with Council's Asset Management and Long Term Financial Plans	Finance Manager

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		4.2.2.1.10	Complete audited financial statements to be referred to auditors by August Council meeting	Finance Manager
		4.2.2.1.11	Refer audited financial statement to DLG by 1 November annually	Finance Manager
4.2.2.2	Deliver financial awareness training to all Councillors.	4.2.2.2.1	Deliver financial workshops to Council as required/requested	Finance Manager
4.2.2.3	Ensure that rates and user charges are levied on an equitable basis taking account of the legislative and financial restrictions under which Council operates.	4.2.2.3.1	Review Council's Rates and user charges in line with 2019/20 budget deliberations	Finance Manager
		4.2.2.3.2	Complete rating models to be adopted by Council for 19/20 year.	Finance Manager
4.2.2.4	Take account of the affect on all ratepayers when considering special rate variation applications.	4.2.2.4.1	Provide Council with rating options and the effect of those options on all rate payers when special rate variations are considered	Finance Manager
4.2.2.5	Maintain Best Practice pricing for water and sewer charges.	4.2.2.5.1	Co-ordinate and complete water and sewer pricing to best practice pricing requirements annually	Finance Manager
4.2.2.6	Ensure Council's finance functions are operating effectively and efficiently and its purchasing and procurement policies and procedures reflect best practice and provide value for money to the community.	4.2.2.6.1	Maintain an effective debt recovery process	Finance Manager
		4.2.2.6.2	Ensure timely and accurate processing of accounts payable and receivable including Council rates and charges.	Finance Manager
		4.2.2.6.3	Continually monitor and review Council's Local Purchasing Policy	Director Corporate Services
4.2.2.7	Maintain and grow relationships with peak industry procurement bodies.	4.2.2.7.1	Maintain membership of peak industry procurement bodies and use their purchasing power to Council's advantage wherever possible	General Manager
4.2.2.8	Develop and Implement an internal Audit program.	4.2.2.8.1	With OROC Councils develop Audit & Risk management function.	General Manager

Proactively pursue Government and corporate support and financial assistance to meet Council and community objectives.

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
4.2.3.1	Review funding for key services and seek to retain funding and grow new avenues of funding.	4.2.3.1.1	Constantly monitor and review the level of external funding received and pursue opportunities for additional funding and keep relevant Committees and Council informed	Director Corporate Services
4.2.3.2	Apply for grants that assist Council to achieve identified projects and assist community groups.	4.2.3.2.1	Apply for grants applicable to Council's Strategic Plans and assist community groups through the grant application process, either by writing application, proofing letters of support or general advice.	Community Engagement Officer
4.2.3.3	Provide information to Council and the community regarding grant funding opportunities.	4.2.3.3.1	Advise and promote grant opportunities to relevant Directors and appropriate organisations and community groups.	Community Engagement Officer

Develop and maintain a skilled and well equipped work force at a sustainable level to support service delivery requirements.

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
4.2.4.1	Establish and implement relevant training for all employees.	4.2.4.1.1	Ensure there is a current annual training plan for every full time and part time employee of Council.	HR Manager
4.2.4.2	Determine initiatives to assist in maintaining a productive and motivated workforce.	4.2.4.2.1	Ensure staff awareness of Human Resource Policies and Procedures throughout the organisation	HR Manager
		4.2.4.2.2	All new staff inducted. All departing staff interviewed	HR Manager
		4.2.4.2.3	Regularly promote EAP service	HR Manager
		4.2.4.2.4	Conduct (minimum) one D&A random test	HR Manager
		4.2.4.2.5	Ensure performance appraisals have been done for every employee of Council.	HR Manager
		4.2.4.2.6	Continue to investigate electronic timesheets.	HR Manager

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		4.2.4.2.7	Safety Improvement Program Strategy 1 – Plant Safety Improvement Program	HR Manager
		4.2.4.2.8	Safety Improvement Program Strategy 2 – Workplace Wellbeing Strategy	HR Manager
		4.2.4.2.9	Safety Improvement Program Strategy 3 – OROC Safety Wellbeing Initiative	HR Manager
		4.2.4.2.10	Safety Improvement Program Strategy 4 – Community Awareness Program	HR Manager
4.2.4.3	Monitor performance of IT systems in place and continually investigate alternate options to improve the performance of Council's operations.	4.2.4.3.1	Maintain contract with Anittel to provide support to Council's IT Network	Assets Manager
		4.2.4.3.2	With Anittel review Council's wireless network	Assets Manager
4.2.4.4	Attend to IT user requests and provide appropriate training to individuals/groups on various IT systems to improve operational efficiency.	4.2.4.4.1	Work with Council's software providers to maintain Council's IT systems	Assets Manager

ECONOMIC DEVELOPMENT

A COMMUNITY WITH A STRONG AND DIVERSE ECONOMIC BASE THAT SUPPORTS AND IMPROVES THE LIFESTYLE OF ITS RESIDENTS

Take a proactive and flexible approach to the pursuit of new businesses with a particular focus on increasing the diversity of local industry and promoting our highway location

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
5.1.1.1	Proactively pursue industry to relocate to Gilgandra.	5.1.1.1.1	Promote the Gilgandra Industrial Park including site signage and marketing plan.	Economic Development Manager
5.1.1.2	Continue to foster and promote the importance of the purchase of goods and services locally	5.1.1.2.2	Implement a business growth and development program which includes, workshops, networking events and support for shopping locally.	Economic Development Manager
5.1.1.3	Monitor opportunities and impacts associated with our proximity to mining development.	5.1.1.3.1	Monitor developments in the Coal Seam Gas Industry where it impacts our region	Economic Development Manager
5.1.1.4	Ensure an adequate supply of industrial land is available to match our Shires growth potential.	5.1.1.4.1	Monitor sales of industrial land in Gilgandra Industrial Park to ensure land is available with a 5 year planning time frame in mind, including developing future facilities.	Economic Development Manager

Encourage, nurture and support new and existing businesses

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
5.1.2.1	Provide support for existing business and facilitate opportunities for business development and growth.	5.1.2.1.1	Work with local businesses to assist marketing and business development and training opportunities through involvement in the Office of Small Business.	Economic Development Manager

Encourage and support employment initiatives and programs

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
5.1.4.1	Promote school based and adult traineeships/apprenticeships in the community	5.1.4.1.1	– Investigate recruitment of apprenticeships and traineeships	HR Manager
5.1.4.2	Support unemployment programs and encourage community acceptance and local participation	5.1.4.2.1	Consider opportunities for involvement in unemployment programs and initiatives as opportunities arise	Director Community Services

A COMMUNITY WITH A REPUTATION AS A GREAT PLACE TO LIVE, STOP, STAY OR JUST SPEND TIME WHERE VISITORS ARE WELCOMED AND ENGAGED

Capitalise on visitation due to our location on the junction of three major highways

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
5.2.1.1	Deliver professional visitor information services promoting the attractions and services of the Shire	5.2.1.1.1	Maintain VIC accreditation standards	Director Corporate Services
		5.2.1.1.2	Ensure an adequate number of volunteers to staff the VIC for all shifts	Director Corporate Services
		5.2.1.1.3	Run a minimum of two CHC Visitor Centre volunteer recruitment drives in 2019/20. Target volunteers able to work weekends without supervision.	Director Corporate Services
		5.2.1.1.4	Continue to develop online and web based approach to tourism marketing and information	Director Corporate Services
		5.2.1.1.5	Strengthen our relationship with suppliers of local produce.	Director Corporate Services
		5.2.1.1.6	Develop strategies to measure CHC visitation and gauge visitor trends through the implementation of Visitor Conversion Strategy.	Director Corporate Services

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		5.2.1.1.8	Consider strategies for increasing effectiveness of volunteers in delivering tourism message, succession planning for volunteers and volunteers' ability to carry out retail sales duties effectively. Develop a workforce (volunteer) plan.	Director Corporate Services
		5.2.1.1.9	Consider strategies to encourage our community to promote our Shire to visitors	Economic Development Manager
		5.2.1.1.11	Establish a building maintenance and renewal plan for CHC including consideration of conversion to solar energy	Director Corporate Services

Work collaboratively with industry and stakeholders to develop a tourism destination plan

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
5.2.2.1	Develop an Economic Development Strategy to guide the Economic development and sustainability of the Gilgandra Shire.	5.2.2.1.1	Develop strategies to ensure we have the appropriate focus on our highway location and that all highways that go through Gilgandra are included in these strategies.	Economic Development Manager
5.2.2.2	Review all tourism signage for Gilgandra Shire and develop a replacement / management plan.	5.2.2.2.1	Continue work with Destination Management Plan Cluster to develop marketing programs.	Director Corporate Services
		5.2.2.2.2	Continue incorporating Gilgandra brochure as part of the Dubbo brochure with the aim of reducing production costs and increase distribution.	Director Corporate Services
		5.2.2.2.3	Implement new tourism signage for Gilgandra Shire and develop a replacement / management plan.	Economic Development Manager
		5.2.2.2.3	Review all tourism signage for Gilgandra Shire and develop a replacement/ management plan.	Economic Development Manager

Sustain the population of Gilgandra Shire and grow the population in age brackets where the percentage is below the State average

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
5.2.3.1	Ensure an adequate supply of residential land is available to match our Shires growth potential	5.2.3.1.1	Monitor the development and staging of the Aero Park residential subdivision to ensure adequate level of availability and pricing	Economic Development Manager
		5.2.3.1.2	Continued development of the Aero Park Residential Subdivision which involves the construction of all the civil works (electricity and telecommunication's, etc.) as per the design.	Manager Works
		5.2.3.1.3	Plan, scope the continuation of the development of the Aero Park Residential Subdivision which involves the construction of all civil works eg establishment of electricity, telecommunications, stormwater, sewer, water, other civil works as per design and the relevant tender.	Manager Works
5.2.3.2	Promote Gilgandra as a great place to live	5.2.3.2.1	Invest in development of Council website as the primary source of information	Community Engagement Officer

ASSET MANAGEMENT AND SERVICE DELIVERY

A COMMUNITY WITH WELL CONSTRUCTED, MAINTAINED AND MANAGED PUBLIC INFRASTRUCTURE INCLUDING WATER AND SEWER INFRASTRUCTURE, PUBLIC BUILDINGS AND FACILITIES AND PLANT AND EQUIPMENT

Develop and implement Asset Management Policies, Strategies and Plans

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
6.1.1.1	Review all asset management plans	6.1.1.1.1	Asset Management Plans reviewed in line with legislation	Assets Manager
6.1.1.2	Establish Levels of Service for all infrastructure assets	6.1.1.2.1	Levels of service to be established for Council buildings and recreation.	Assets Manager
6.1.1.3	Ensure all infrastructure assets are inspected and conditionally rated in accordance with the determined level of service	6.1.1.3.1	Continue to implement policies and procedures for inspection of all transport assets	Assets Manager
		6.1.1.3.2	Establish and implement policies and procedures for inspection of all building assets	Assets Manager

Develop and implement forward works infrastructure programs and plans

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
6.1.2.01	Ensure all Council buildings are maintained in a safe and operable condition	6.1.2.01.01	Liaise with building managers in developing strategic maintenance plans for all occupied buildings.	Assets Manager
		6.1.2.01.02	Ensure Council building projects provide good value and quality.	Director Planning & Environment
		6.1.2.01.03	Undertake a review of all Council commercial buildings documenting the essential fire safety measures required in each building	Director Planning & Environment

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		6.1.2.01.04	Carry out capital renewals as per LTFP for three services as approved.	Youth & Fitness Supervisor
		6.1.2.01.07	Complete the relocation of the bitumen emulsion storage tank.	Manager Works
		6.1.2.01.08	Complete the relocation of the materials (aggregates, crusher dust, road base) bays closer to the relocated emulsion tank.	Manager Works
		6.1.2.01.09	Complete the establishment of a new shed that will serve as a new store and workshop.	Manager Works
		6.1.2.01.10	Establishment of a new administration block inclusive of team offices, meeting room, lunch room facilities, administration office and toilets.	Manager Works
6.1.2.02	Provide a swimming pool facility	6.1.2.02.1	Routine maintenance of pump facilities, water supply, pool grounds, surrounds and security provisions.	Manager Works
6.1.2.03	Provide an effective sewer connection to all land parcels in the Gilgandra village area	6.1.2.03.01	Sewer Manholes/Reticulation main repairs, numerous locations.	Manager Works
		6.1.2.03.02	Various mains, main cleaning, camera inspections and reporting for planning purposes for future work.	Manager Works
		6.1.2.03.03	Survey, design and cost the replacement of the troublesome sewer main serving Wamboin and Rawson Street.	Manager Works
6.1.2.04	Provide a potable town water supply to Gilgandra that meets Australian Drinking Water standards	6.1.2.04.01	Within the Gilgandra water supply, replaced aged and/or deteriorated stop valves, air valves and hydrants as required.	Manager Works
		6.1.2.04.02	Water meter replacement program to replace all older style meters with auto reading provisions and the check valves with double check valve.	Manager Works

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		6.1.2.04.03	Bore No 1 - complete an investigation determining the condition of the bore casing.	Manager Works
		6.1.2.04.04	Reservoir 1 - Replacement of stairway. Establishment of upper walkway and protruding aerial bases.	Manager Works
		6.1.2.04.05	Cooee Drive water main extension (Clarice Schultz Park Division).	Manager Works
6.1.2.05	Provide a safe and effective urban stormwater drainage system	6.1.2.05.1	Review the 30 year Stormwater Plan during the third quarter and list the works for inclusion in the 2017/18 budget year.	Manager Works
		6.1.2.05.2	Development of the stormwater network model C, D and E.	Manager Works
		6.1.2.05.3	Farrar and Barden Streets intersection stormwater upgrade. (This project - liaise with kerb and gutter upgrade along Farrar Street and subject to road intersection upgrade).	Manager Works
		6.1.2.05.4	Survey, plan and implement drainage improvements to Butler Drive and Howard Place linking in with the planned and partially completed stormwater provisions within the Aero Park subdivision.	Manager Works
6.1.2.06	Maintain Gilgandra and Tooraweenah aerodromes to legislative standards	6.1.2.06.1	Routine maintenance and repair of Council's Gilgandra Airstrip.	Manager Works
		6.1.2.06.2	Routine maintenance and repair of Council's Tooraweenah Airstrip.	Manager Works
6.1.2.07	Ensure that cemeteries are maintained at a standard acceptable to the community	6.1.2.07.1	Investigate, compile report listing advantages and disadvantages of options of upgrading the water supply provisions for the Gilgandra Lawn Cemetery.	Manager Works
6.1.2.08	Plant fleet maintained and updated to reflect needs	6.1.2.08.1	Pursue the purchase and/or disposal of the major plant items within the major plant portion of the 2018/19 budget year.	Manager Works

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		6.1.2.08.2	Pursue the purchase and/or disposal of the cars and station wagons plant items within the cars and station wagon plant portion of the 2018/19 budget year.	Manager Works
		6.1.2.08.3	Pursue the purchase and/or disposal of the light truck and utility plant items within the light truck and utility plant portion of the 2018/19 budget year.	Manager Works
		6.1.2.08.4	Pursue the purchase and/or disposal of the minor plant items within the minor plant portion of the 2018/19 budget year.	Manager Works

Encourage and support a well-resourced emergency response capability

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
6.1.3.1	Support local emergency and rescue agencies in their delivery of services to the Gilgandra Shire area	6.1.3.1.1	Consider requests for support and assistance for local agencies in a timely manner	Manager Works
6.1.3.2	Maintain an active Local Emergency Management Committee in line with the State Emergency and Rescue Management Act	6.1.3.2.1	Arrange meetings of LEMC on a regular basis.	Manager Works
		6.1.3.2.2	Review Local Emergency Management Plans and ensure they align with Council's Strategic Plans where relevant.	Manager Works

A COMMUNITY SERVICED BY A SAFE, RELIABLE AND EFFICIENT TRANSPORT NETWORK

Improve existing roads infrastructure to meet community needs

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
6.2.1.04	Maintain and construct streets and roads in accordance with Council's adopted road classifications	6.2.1.04.1	Ensure that all public gates and motor bypasses located on the rural road networks are maintained in a safe and compliant condition.	Manager Works

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		6.2.1.04.2	Introduce a program where old dilapidated, unsafe motor bypasses are replaced.	Manager Works
		6.2.1.04.3	Liaise with the Environmental Services Section on new DA's submitted involving new roads to ensure compliance with Council's road hierarchy standards.	Manager Works
		6.2.1.04.4	Establish an ongoing compliant approved heavy vehicle access system satisfying the NSW Roads & Maritime Services and the National Heavy Vehicle Regulator on all local roads and listed urban roads for road trains, A doubles and AB triples.	Manager Works
6.2.1.05	Inspect all pits and culverts annually.	6.2.2.05.1	Inspect all pits and culverts annually.	Manager Works
6.2.1.06	Undertake annual Road To Recovery program	6.2.1.06.1	Repair floodway - Marthaguy Creek, Everton Road.	Manager Works
6.2.1.07	Maintain and improve the regional road network within the Shire in association with Roads and Maritime Services	6.2.1.07.1	Undertake specific renewal and or improvement works on the Regional Road No.205 in association with the Regional Road Supplementary Grant. Bitumen reseal segment 205.18.	Manager Works
		6.2.1.07.2	Undertake specific renewal and or improvement works on regional road No.4053 in association with the Regional Road Supplementary Grant. Bitumen reseal segment 4053.08.	Manager Works
		6.2.1.07.3	Rehabilitation Federation Street, the Gilgandra heavy vehicle bypass, between Oxley Highway (Warren Road) and the Castlereagh Highway. Preparing to extend project from Bencubbin Street towards the Oxley Highway.	Manager Works
6.2.1.08	Explore options for ongoing access to gravel resources for road making in our Shire.	6.2.1.08.2	Undertake the rehabilitation unrequired portions of the gravel resource pits frequently used.	Manager Classified Roads
		6.2.2.08.1	Establish a gravel pit register indicating the gravel resource still	Manager Works

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		6.2.2.08.3	Investigate the location of new gravel resources suitable for gravel road renewal and maintenance works for up to ten years.	Manager Works
6.2.1.1	Strategically maintain a ten year plan for all future improvements to Shire bridges	6.2.2.1.1	Provide for the establishment of a new bridge over the Walga Creek on Regional Road No. 205, the Tooraweenah to Gumin Road.	Manager Works
6.2.1.2	Provide and maintain road access for all residents except during periods of extreme weather	6.2.1.2.1	In accordance with Gilgandra Shire Council road hierarchy maintain all components of Council's local road network.	Manager Works
		6.2.1.2.2	Routine maintenance and repair of all Urban Local Sealed Roads In Gilgandra, Tooraweenah And Armatree.	Manager Works
		6.2.1.2.3	Routine maintenance and repair of all Rural local sealed roads throughout the Shire.	Manager Works
		6.2.1.2.4	Routine maintenance and repair of all Urban local unsealed roads in Gilgandra, Tooraweenah and Armatree.	Manager Works
		6.2.1.2.5	Routine maintenance and repair of all Rural local unsealed roads throughout the Shire.	Manager Works
		6.2.1.2.6	Routine Maintenance And Repair Of Kerb and Gutter in Urban Local Sealed Roads In Gilgandra, Tooraweenah And Armatree.	Manager Works
		6.2.1.2.7	Rehabilitate The Listed Sections Of Kerb & Gutter In Accordance With The Budget Allocation	Manager Works
		6.2.1.2.8	Establish an ongoing compliant approved heavy vehicle access system satisfying the NSW Roads & Maritime Services (RMS) and the National Heavy Vehicle Regulator (NHVR) on all local rural and listed urban roads for Road Trains, A-Doubles and AB-Triples.	Manager Works

A COMMUNITY WITH QUALITY GREEN SPACES THAT ENCOURAGE PEOPLE TO BE ACTIVE AND INVOLVED IN THEIR BUILT AND NATURAL SURROUNDS

Provide a range of parks, gardens, reserves and sporting recreational facilities to an acceptable level and suitable for passive recreational and sporting activities.

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
6.3.1.1	Develop and implement an open space and recreation plan	6.3.1.1.1	Replacement/upgrade of the amenities at McGrane Oval, inclusive of quotes for alternate styles, public consultation, selection and installation.	Manager Works

LEGISLATION AND BYLAWS

A Council that applies legislation, develops and maintains policies that support the local community

Deliver consistent, timely and transparent regulatory functions in line with the legislation under which Council is required to operate

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
7.1.1.1	Provide assessments of development and subdivision approvals in a timely manner.	7.1.1.1.1	Construction Certificate applications determined in accordance with legislative requirements	Director Planning & Environment
7.1.1.2	Provide efficient service to prospective home builders and developers to ensure building standards are maintained.	7.1.1.2.1	Encourage prospective developers to participate in pre lodgement meetings to better understand Council's development requirements.	Director Planning & Environment
7.1.1.3	Provide thorough scrutiny of all construction work to ensure compliance with all relevant codes and standards	7.1.1.3.1	All relevant forms and documents are completed and recorded into Council's document management system.	Director Planning & Environment
		7.1.1.3.2	Inspect private swimming pools in accordance with legislative requirements	Director Planning & Environment
7.1.1.4	Maintain public health and amenities by actively responding, investigating and acting on complaints.	7.1.1.4.1	Complaints actioned in a timely manner and in accordance with Council policy	Director Planning & Environment
		7.1.1.4.2	Inspect all penetration premises annually.	Director Planning & Environment
		7.1.1.4.3	Inspect all food premises annually	Director Planning & Environment
		7.1.1.4.4	Undertake potable water sampling in line with Department of Health requirements	Director Planning & Environment
7.1.1.5	Regulate new onsite sewerage management systems.		Carry out routine water testing of public pools during summer months.	Director Planning & Environment
		7.1.1.5.1	Manage the lodging of all OSMS system applications.	Director Planning & Environment
7.1.1.6	Respond to community requests on matters relevant to regulatory functions.	7.1.1.6.1	Companion animals and straying livestock impounded on regular patrols or as reported by community.	Ranger

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
		7.1.1.6.2	Abandoned items and articles are impounded on regular patrols or as reported by the community.	Ranger
		7.1.1.6.3	Appropriate enforcement action undertaken to control matters resulting in breaches of the protection of the environment legislation.	Ranger
7.1.1.7	Ensure the integrity and security of Council's records.	7.1.1.7.1	Oversee the ongoing operation of Councils records system to ensure records are being dealt with in accordance with legislation and internal policies and procedures and dispose of Council's records in line with the current State Records Act GDA	Director Corporate Services
		7.1.1.7.2	Assess requests for access to information held by Council in line with legislation	Director Corporate Services
		7.1.1.7.3	Establish procedures to keep all address related information up to date	Director Corporate Services

REPRESENTATION AND COLLABORATION

A COUNCIL THAT ENGAGES WITH OTHER COUNCILS AND SPHERES OF GOVERNMENT TO REPRESENT AND ADVOCATE THE NEEDS OF ITS COMMUNITY

Establish and maintain strong working relationships with surrounding Councils

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
8.1.1.1	Maintain active relationship with Orana Regional Organisation of Councils (OROC)	8.1.1.1.1	Ensure regular participation of Mayor and General Manager at OROC and GMAC meetings	General Manager
		8.1.1.1.2	Facilitate ongoing resource and function sharing opportunities with neighbouring Councils and encourage opportunities for joint projects	General Manager
		8.1.1.1.3	Attend functions sponsored by and support initiatives of neighbouring Councils	General Manager

Establish and maintain respected relationships with elected State and Federal Government representatives

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
8.1.2.1	Maintain regular communications with State and Federal Members	8.1.2.1.1	Ensure Council attendance at relevant forums	General Manager
		8.1.2.1.2	Ensure State and Federal Members are invited to local civic functions and community celebrations	General Manager

Maintain relationships with government departments and regional organisations that provide services to our community

DP Action Code	DP Action	OP Action Code	OP Action	Responsibility
8.1.3.1	Monitor issues such as law and order, education and health that impact on the Gilgandra community	8.1.3.1.1	Represent community concerns in relation to government and non-government service delivery issues	General Manager

Revenue Policy 2019/20

Section 404 of the Local Government Act, 1993 details the matters to be included in Council's Revenue Policy, the financial aspect of the Management Plan, and include:

- a statement containing a detailed estimate of the Council's income and expenditure,
- a statement with respect to each ordinary rate and each special rate proposed to be levied,
- a statement with respect to each charge proposed to be levied,
- a statement of the types of fees proposed to be charged by the Council and the amounts of each fee,
- a statement of the Council's pricing policy with respect to the goods and services provided by it,
- a statement of the amounts or rates proposed to be charged for the carrying out by the Council of work on private land,
- a statement of the amounts of any proposed borrowings (other than internal borrowing), the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured,
- statements with respect to such other matters as may be prescribed by the regulations.

The statement with respect to an ordinary or special rate proposed to be levied must include the following particulars:

- The Ad Valorem amount (the amount in the dollar) of the rate
- Whether the rate is to have a base amount and, if so:
- the amount in dollars of the base amount; and
- the percentage, in conformity with section 500, of the total amount payable by the levying of the rate, or, in the case of the rate, the rate for the category or sub-category concerned of the ordinary rate, that the levying of the base amount will produce
- the estimated yield of the rate
- in the case of a special rate - the purpose for which the rate is to be levied
- the categories or sub-categories of land in respect of which the Council proposes to levy the rate.

The statement with respect to each charge proposed to be levied must include the following particulars:

- the amount or rate per unit of the charge
- the differing amounts for the charge, if relevant
- the minimum amount or amounts of the charge, if relevant
- the estimated yield of the charge.

The statement of fees and the statement of the pricing policy need not include information that could confer a commercial advantage on a competitor of the Council.

ESTIMATES OF INCOME & EXPENDITURE

Council's functions are managed within the following accounting entities:

- General Fund
- Water Supply Fund
- Sewerage Services Fund
- Orana Living
- Carlinda Enterprises
- Cooee Villa Units (Coee Lodge)
- Home Care Packages

- Cooee Lodge Hostel
- Jack Towney Hostel

The draft budget estimates have been prepared on the basis of an increase in the general rate income of 2.7% as per the rate pegging limit announced by the Minister for Local Government.

Detailed estimates of income and expenditure for all funds are included in the attached document - "Draft Budget Estimates".

STATEMENT OF ORDINARY RATES

In developing its proposed rating structure for 2019/20 Council considered the following:

- The Statutory requirements of the Local Government Act 1993.
- The Federal Government declaring that ordinary rates are "GST Free".
- The allowable increase of ordinary rate income of 2.7% as determined by the Independent Pricing and Regulatory Tribunal (IPART).
- That Council has an excess of \$1,860 from 2018/19 and that this amount must be allowed for when calculating Council's total permissible income for 2019/20.
- Maintaining the existing structure of the rate, being Ad Valorem and Minimum rating.
- If the Minimum amounts of rates should be increased, and if so by what amount.

Ordinary Rates

Council proposes to increase the ordinary rate income by 2.7% being the allowable rate pegging increase. This equates to total ordinary rate income of \$5,075,326 (allowing for the 2018/19 excess) calculated on current figures. ***The details of this proposal are outlined in Table 1.***

TABLE 1: (2.7% increase in general rate income)

CATEGORY	Assess on Cents in \$	Rate	Amount	Assess on Min	Minimum	Amount	Total
FARMLAND	784	0.829225	\$ 3,873,225	34	\$ 559.90	\$ 19,037	\$ 3,892,262
RES-GILGANDRA	166	1.905874	\$ 144,974	881	\$ 633.90	\$ 558,466	\$ 703,440
RESIDENTIAL	146	1.417241	\$ 144,184	154	\$ 571.50	\$ 88,011	\$ 232,195
BUS-GILGANDRA	95	3.178304	\$ 147,658	67	\$ 640.70	\$ 42,927	\$ 190,585
BUSINESS	14	2.571764	\$ 33,351	41	\$ 573.00	\$ 23,493	\$ 56,844
	1205		\$ 4,343,392	1177		\$ 731,934	\$ 5,075,326

All rateable assessments are categorised into one of the following Rating Categories and subsequent Subcategories if applicable.

CATEGORY

Farmland

Residential

Mining (Not Applicable)

Business

SUB CATEGORY

Residential-Gilgandra

Business-Gilgandra

The following table summarises the criteria for categorisation. More detailed information may be obtained in the Local Government Act, 1993, or through Council's Rates Department.

Category/ Subcategory	Summary of Criteria for Category	Section of L.G. Act.
Farmland	All assessments engaged in farming that has a significant or substantial commercial purpose	515
Residential	All assessments used for residential purposes including rural residential assessments	516
Residential - Gilgandra	All assessments used for residential purposes within the township of Gilgandra	516
Business	All assessments used for commercial purposes (excluding farming)	518
Business - Gilgandra	All assessments used for commercial purposes within the township of Gilgandra	518

LAND VALUES

Council has been provided with land valuations by the Valuer General's Department and will be using these values to levy the 2019/20 rates. The base date of the land values is 1 July 2016.

INTEREST ON OVERDUE RATES

The Federal Government has advised that interest charged on overdue rates is a type of financial supply and will be "Input Taxed", therefore, GST does not apply.

Interest to be charged on overdue rates is regulated by the Office of Local Government. It is proposed to charge the maximum allowable rate which will be determined by the Office of Local Government. The Office of Local Government has advised that the interest rate to be charged in 2019/20 will be 7.5%. Interest will be calculated daily on the simple interest principle.

GILGANDRA WATER SUPPLY CHARGES

Council utilises a two part charging structure for the supply of water, being an access charge and a usage charge per kilolitre of water used.

Council introduced Best Practice Pricing in 2005/06 as directed by the State Government and it is proposed to continue with a two part charging structure under Best Practice Pricing guidelines.

In order to achieve the required income under Council's 30 year plan for water infrastructure and operating costs, it is proposed to increase both the usage charge and the access charge by 5% compared to the previous year.

PROPOSED 2019/20 STRUCTURE

	Charge	Assess/Kilolitres	Revenue
Access Charge - 20mm	\$284.00	1,263	\$358,692
Access Charge - 25mm	\$443.00	69	\$30,567
Access Charge - 32mm	\$727.00	6	\$4,362
Access Charge - 40mm	\$1,138.00	9	\$10,242
Access Charge - 50mm	\$1,779.00	6	\$10,674
Access Charge - 80mm	\$4,555.00	1	\$4,555
Access Charge - 100mm	\$7,116.00	4	\$28,464
Usage Charge *	\$1.26	489,519 kl	\$616,794
TOTAL REVENUE ESTIMATE			\$1,064,350

* Based on the average consumption over the last 10 years.

It is proposed that the access charges be levied according to the size of the water service connected or available to the property and that the usage charge be increased from \$1.20 per kilolitre to \$1.26 per kilolitre from the date of the last meter reading in 2018/19.

Utilising the proposed charging structure will realise estimated income of \$1,064,350 being an increase of \$62,858 from the 2018/19 charging structure.

The access charges will be made under Section 501 of the Local Government Act, 1993 and included on rate notices, and will be levied on all assessments that have access to Councils water supply in the Gilgandra township, excluding vacant Crown Land.

The usage charge will be raised under Section 502 of the Act and meters will be read twice a year in October and April with accounts issued during November and May.

The usage charge will be known as a “pay for use” charge as opposed to a “user pays” charge. This is to ensure that Council can recover the charges from the ratepayer / owner. Should the ratepayer wish to redistribute the charges to a tenant, an appropriate agreement should be made privately between the two parties.

TOORAWENAH WATER SUPPLY CHARGES

Council utilises a two part charging structure for water supply, being an access charge and a usage charge per kilolitre of water used.

Council introduced Best Practice Pricing in 2005/06 as directed by the State Government and it is proposed to continue with a two part charging structure currently in use.

It is proposed that the usage charge and the access charge be increased by 5% compared to the previous year.

The proposed structure for Tooraweenah Water Supply charges for 2019/20 is:

PROPOSED 2019/20 STRUCTURE

	Charge	Assess/Kilolitres	Revenue
Access Charge	\$135.00	78	\$10,530
Usage Charge *	\$1.61	11,661 kl	\$18,774
TOTAL REVENUE			\$29,304

* Based on the average consumption over the last 10 years.

The proposed usage charge will be raised under Section 502 of the Act and the proposed access charge for allotments within the village boundary will be raised under Section 501 of the Act.

Accounts will be issued in November & May of each year.

SEWERAGE & TRADE WASTE SERVICES

In recent years, Council has utilised a charging structure based around an access charge according to estimated usage of the service.

Council introduced Best Practice Pricing in 2005/2006 as directed by the State Government and, it is proposed to continue with a two part charging structure comprised of an access charge and a usage charge (based on water usage) with the usage charge including Trade Waste charges.

In order to achieve the required income under Council's 30 year plan for sewer infrastructure and operating costs, it is proposed to increase both the usage and access charges by 7% compared to the previous year.

PROPOSED 2019/20 STRUCTURE

SERVICE	CURRENT CHARGES (PA)	REVENUE
Trade Waste Inspection Charge		\$0
Trade Waste Usage Charge	\$3.11 x 34,438* kls	\$23,562
Residential Usage Charge	\$438 x 1,000 assessments	\$438,000
Commercial & Non Rateable Usage Charge	\$1.96 x 113,580* kls	\$138,022
Access Charge - 20mm	\$351 x 1,247 assessments	\$437,697
Access Charge - 25mm	\$546 x 63 assessments	\$34,398
Access Charge - 32mm	\$893 x 5 assessments	\$4,465
Access Charge - 40mm	\$1,397 x 7 assessments	\$9,779
Access Charge - 50mm	\$2,174 x 4 assessments	\$8,696
Access Charge - 80mm	\$5,512 x 1 assessment	\$5,512
Access Charge -100mm	\$8,610 x 3 assessments	\$25,830
TOTAL REVENUE ESTIMATE		\$1,125,961

* Based on the average water consumption over the last three years.

Utilising the proposed charging structure will realise estimated income of \$1,125,961 being an increase of \$63,511 from the 2018/19 rating year.

- The Residential Sewer Usage charge is proposed to increase from \$409.00 to \$438.00 per assessment.
- Trade Waste Usage Charges are proposed to increase from \$2.91 to \$3.11 per kilolitre.
- The Commercial Sewer Usage Charge is proposed to increase from \$1.83 to \$1.96 per kilolitre.

The access charges will be made under Section 501 of the Local Government Act, 1993 and included on rate notices, and will be levied on all assessments that have access to Councils sewerage supply system in the Gilgandra township, excluding vacant Crown Land.

The residential, commercial and trade waste usage charge will be raised under Section 502 of the Act. The residential usage charge will be included on rate notices and will be levied on all residential assessments that are connected to the sewerage supply system. The commercial and trade waste usage charge will be calculated according to a percentage of water used with water meters read twice a year in November and May and accounts issued during December and June.

The trade waste inspection charge will be levied once a year, after actual inspections are carried out by Council staff.

The usage charge will be known as a “pay for use” charge as opposed to a “user pays” charge. This is to ensure that Council can recover the charges from the ratepayer / owner. Should the ratepayer wish to redistribute the charges to a tenant, an appropriate agreement should be made privately between the two parties.

GENERAL COMMENT – WATER & SEWERAGE SERVICES.

With the introduction of a Goods and Services Tax (GST) on 1 July 2000, the Federal Government has advised that Water and Sewerage Service Charges are "GST Free".

The following is an extract from the Department of Land and Water Conservation’s Water Supply, Sewerage and Trade Waste Pricing Guidelines:

“With increasing demands on the limited water resources of NSW, it is vital that we manage these resources in an efficient and sustainable manner. The planning and introduction of best-practice pricing structures is an essential step towards achieving these objectives.

As appropriate pricing is fundamental to effective management of water supply and sewerage businesses, the state government considers it important for each Local Water Utility (LWU) in NSW to set best-practice tariffs for water supply, sewerage and liquid trade waste. Such tariffs reflect the cost of providing the services and comply with the Independent Pricing and Regulatory Tribunal’s (IPART) Pricing Principles for Local Water Authorities 1996. The IPART Pricing Principles are consistent with the Council of Australian Governments’ (COAG) Strategic Framework for Water Reform 1994. All Australian governments agreed to comply with this framework by 1998 and such compliance is required under National Competition Policy.”

STORMWATER SERVICES

The commencement of the Local Government Amendment (Stormwater) Act 2005 on 13 April 2006 enabled Council to make or levy an annual charge for stormwater management services for urban land categorised as residential or business for which the service is available.

Council however cannot make or levy an annual charge for stormwater management services on vacant land, crown land or crown land held under lease for private purposes granted under the Housing Act 2001 or the Aboriginal Housing Act 1998.

Income raised from the implementation of this charge can be spent on capital projects and recurrent expenditure relating to new or additional stormwater management services to eligible land.

It is proposed that the charge remain at the \$25 per assessment limit set by the Local Government Amendment (Stormwater) Act 2005. The proposed structure for stormwater management service charge for 2019/20 is:

Category	Assess	Charge	Revenue
Residential - Gilgandra	914	\$25 / assessment	\$22,850
Business - Gilgandra	151	\$25 / assessment	\$3,775
			\$26,625

Using the proposed structure will realise an estimated income of \$26,625 for 2019/20.

WASTE MANAGEMENT SERVICES

The Federal Government has advised that Waste Management Services levied under Sections 496 and 501 of the Local Government Act 1993 will be "GST Free".

Domestic Waste Services

In accordance with Section 496 of the Local Government Act 1993, Council proposes to levy various annual charges for the provision of Domestic Waste Management (DWM) services on each parcel of residential land within Gilgandra, Tooraweenah and Armatree for which services are available (ie. within the Waste Services Contract area).

The proposed charging categories have been determined as follows:

- Domestic Waste Residence Charge - to be levied on all residential assessments within the Gilgandra service area that have a habitable residence built on it and would allow for one waste bin and one recycle bin pick up service per week.
- Domestic Waste Village Residence Charge – to be levied on all residential assessments within the Tooraweenah and Armatree service areas that have a habitable residence built on it and would allow for one waste bin and one recycle bin pick up service per week.
- Domestic Waste No Residence Charge - to be levied on all residential assessments within the Gilgandra service area that are either vacant land or have an uninhabitable residence built on it and would allow for no bin pick up service.
- Domestic Waste Village No Residence Charge - to be levied on all residential assessments within the Tooraweenah and Armatree service areas that are either vacant land or have an uninhabitable residence built on it and would allow for no bin pick up service.
- Domestic Waste Two Flats Charge - to be levied on all residential assessments within the Gilgandra service area that have two flats built on it and would allow for two bin pick up services per week.
- Domestic Waste Three Flats Charge - to be levied on all residential assessments within the Gilgandra service area that have three flats built on it and would allow for three bin pick up services per week.

- Domestic Waste Four Flats Charge - to be levied on all residential assessments within the Gilgandra service area that have four flats built on it and would allow for four bin pick up services per week.
- Domestic Waste Five Flats Charge - to be levied on all residential assessments within the Gilgandra service area that have five flats built on it and would allow for five bin pick up services per week.
- Domestic Waste Six Flats Charge - to be levied on all residential assessments within the Gilgandra service area that have six flats built on it and would allow for six bin pick up services per week.
- Domestic Waste Seven Flats Charge - to be levied on all residential assessments within the Gilgandra service area that have seven flats built on it and would allow for seven bin pick up services per week.
- Domestic Waste Eight Flats Charge - to be levied on all residential assessments within the Gilgandra service area that have eight flats built on it and would allow for eight bin pick up services per week.
- Domestic Waste Nine Flats Charge - to be levied on all residential assessments within the Gilgandra service area that have nine flats built on it and would allow for nine bin pick up services per week.
- Domestic Waste Ten Flats Charge - to be levied on all residential assessments within the Gilgandra service area that have ten flats built on it and would allow for ten bin pick up services per week.

It is proposed to keep the Domestic Waste charging structure for the Gilgandra, Tooraweenah and Armatree service areas the same as the previous year, however, the charges will increase by 3% so as not to exceed the reasonable cost of providing such services.

This will raise an estimated \$474,943 for the 2019/20 year.

PROPOSED 2019/20 STRUCTURE

Charge	Assessments	Amount	Totals
Domestic Waste - Residence Charge	982	\$426	\$418,332
Domestic Waste – Village Residence	77	\$393	\$30,261
Domestic Waste - No Residence Charge	60	\$59	\$3,540
Domestic Waste – Village No Residence	34	\$57	\$1,938
Domestic Waste - 2 Flats Charge	8	\$535	\$4,280
Domestic Waste - 3 Flats Charge	4	\$781	\$3,124
Domestic Waste - 4 Flats Charge	5	\$1,018	\$5,090
Domestic Waste - 5 Flats Charge	3	\$1,281	\$3,843
Domestic Waste - 8 Flats Charge	1	\$2,025	\$2,025
Domestic Waste - 10 Flats Charge	1	\$2,510	\$2,510
Total Domestic Waste Income			\$474,943

In determining the charge for domestic waste services, reference has been made to the cost factors for the services in Table 2.

Other Waste Services

In accordance with Section 501 of the Local Government Act 1993, Council proposes to levy various annual charges for the provision of Waste Management Services on each commercial property within Gilgandra, Tooraweenah and Armatree that has the service available (ie within the Waste Services Contract area) and, in accordance with Section 496 of the Local Government Act 1993, on non rateable properties that have requested the service.

The proposed charging categories have been determined as follows:

- Commercial Waste Non Business - to be levied on all commercial assessments within the Gilgandra service area that are either vacant land or are unable to be used as a business premises and would allow for no bin pick up service.
- Commercial Waste CBD - to be levied on all commercial assessments in Miller Street bounded by Court Street to the north and Warren Road to the south and would allow for two bin pick up services twice a week.
- Commercial Waste Other - to be levied on all commercial assessments within the Gilgandra service area other than those assessments categorised as Commercial Waste Non Business or Commercial Waste CBD and would allow for a two bin pick up service per week.
- Commercial Waste Villages – to be levied on all commercial assessments within the Tooraweenah and Armatree Service areas and would allow for a two bin pick up service per week.
- Non Rateable Waste One Service - to be levied on non rateable assessments that have requested one bin pick up service per week.
- Non Rateable Waste Two to Five Services - to be levied on non rateable assessments that have requested two to five bin pick up services per week.
- Non Rateable Waste Five to Ten Services - to be levied on non rateable assessments that have requested five to ten bin pick up services per week.
- Non Rateable Waste Over Ten Services - to be levied on non rateable assessments that have requested over ten bin pick up services per week.

It is proposed to keep the charging structure for Other Waste Services for the Gilgandra, Tooraweenah and Armatree service areas the same as the previous year, however, the charges will increase by 3%.

This will raise an estimated \$117,739 for the 2019/20 year.

PROPOSED 2019/20 STRUCTURE

Charge	Assessments	Amount	Totals
Commercial Waste Non Business	42	\$61	\$2,562
Commercial Waste CBD	46	\$686	\$31,556
Commercial Waste Other	77	\$570	\$43,890
Commercial Waste Villages	11	\$570	\$6,270
Non Rateable 1 Service	18	\$472	\$8,496
Non Rateable 2 to 5 Services	3	\$1,405	\$4,215
Non Rateable 6 to 10 Services	1	\$2,747	\$2,747
Non Rateable Over 10 Services	1	\$18,003	\$18,003
Total Other Waste Income			\$117,739

Should a commercial ratepayer require more services than those outlined, they will be required to negotiate directly with the Garbage Contractor for the provision of the extra services.

In determining the charge for other waste services, reference has been made to the cost factors for other services in Table 2.

Rural Waste Charges

In accordance with Section 501 of the Local Government Act 1993, Council proposes to levy an annual charge for the provision of Waste Management Services on each property outside the Gilgandra, Tooraweenah and Armatree service areas.

It is proposed to keep the charging structure for Rural Waste the same as the previous year with the charges remaining unchanged at \$21 per assessment.

Charge	Assessments	Amount	Total
Rural Waste Charge	1,033	\$21	\$21,693
Rural Waste Total			\$21,693

In determining the charge for rural waste services, reference has been made to the cost factors for the services in Table 2.

RECYCLING SERVICES

Recycling Services provided are funded by the Domestic Waste Management Service Charge.

TABLE 2:

EXPENDITURE:			
	Total Waste	% Applicable	\$ Applicable
% of Gilgandra Waste costs applicable to	Estimate	To Services	To Services
Admin Expenses - Gilgandra	\$44,361.00	100.00%	\$44,361
Contractor Charges	\$130,000.00	100.00%	\$130,000
Gilgandra Waste Facility Costs	\$395,019.00	80.00%	\$316,015
Gilgandra Waste Reserve	\$40,000.00	80.00%	\$32,000
Kerbside Recycling Costs	\$71,869.00	100.00%	\$71,869
Rural Waste Operating Costs	\$20,600.00	100.00%	\$20,600
Rural Waste Reserve	\$1,093.00	100.00%	\$1,093
	\$702,942.00		\$615,938.20
	Domestic Waste	Other Waste	Rural Waste
	80.00%	20.00%	0.00%
Admin Expenses - Gilgandra	\$35,488.80	\$8,872.20	\$0.00
Contractor Charges	\$104,000.00	\$26,000.00	\$0.00
Gilgandra Waste Facility Costs	\$252,812.16	\$63,203.04	\$0.00
Gilgandra Waste Reserve	\$25,600.00	\$6,400.00	\$0.00
Kerbside Recycling Costs	\$57,495.20	\$14,373.80	\$0.00
Rural Waste Operating Costs	\$0.00	\$0.00	\$20,600.00
Rural Waste Reserve	\$0.00	\$0.00	\$1,093.00
TOTAL EXPENDITURE 2019/20	\$475,396.16	\$118,849.04	\$21,693.00
INCOME:			
Domestic Waste Income	Qty	Charge	Totals
Residence Charge	982	\$426.00	\$418,332.00
Village Residence Charge	77	\$393.00	\$30,261.00
No Residence Charge	60	\$59.00	\$3,540.00
Village No Residence Charge	34	\$57.00	\$1,938.00
2 Flats Charge	8	\$535.00	\$4,280.00
3 Flats Charge	4	\$781.00	\$3,124.00
4 Flats Charge	5	\$1,018.00	\$5,090.00
5 Flats Charge	3	\$1,281.00	\$3,843.00
8 Flats Charge	1	\$2,025.00	\$2,025.00
10 Flats Charge	1	\$2,510.00	\$2,510.00
Total Domestic Waste Income			\$474,943.00
Other Waste Income			
Commercial Non Business	42	\$61.00	\$2,562.00
Commercial CBD	46	\$686.00	\$31,556.00
Commercial Other	77	\$570.00	\$43,890.00
Village Commercial	11	\$570.00	\$6,270.00
Non Rateable 1 Service	18	\$472.00	\$8,496.00
Non Rateable 2 to 5 Services	3	\$1,405.00	\$4,215.00
Non Rateable 6 to 10 Services	1	\$2,747.00	\$2,747.00
Non Rateable Over 10 Services	1	\$18,003.00	\$18,003.00
Total Other Waste Income			\$117,739.00
Rural Waste Income			
Rural Waste Charge	1,033	\$21.00	\$21,693.00
Total Rural Waste Income			\$21,693.00
TOTAL WASTE INCOME 2019/20			\$614,375.00
RESULT 2019/20:			
Domestic Waste			
Income	\$474,943.00		
Expenditure	\$475,396.16		
Surplus / (Deficit)	(\$453.16)		
Other Waste			
Income	\$117,739.00		
Expenditure	\$118,849.04		
Surplus / (Deficit)	(\$1,110.04)		
Rural Waste			
Income	\$21,693.00		
Expenditure	\$21,693.00		
Surplus / (Deficit)	\$0.00		
Should any figures that have been used in this calculation that have been extracted from the proposed estimates be altered by Council, then this calculation will have to be re-done.			

FEES & CHARGES

In accordance with Section 608 of the Local Government Act 1993, Council proposes a range of fees and charges as contained in the 2019/20 Fees & Charges Schedule.

Generally these fees are intended to cover the following:

- supply of service, product or commodity,
- providing information,
- providing a service in connection with Council's regulatory functions, including an application for approval, granting of an approval, making an inspection and issuing a certificate,
- Allowing admission to Council owned and controlled buildings or enclosures.

The following factors have been taken into account in determining the fees proposed:

- the introduction of a Goods and Services Tax on 1 July 2000,
- the cost of providing the service,
- the importance of the service to the community,
- the price fixed by the relevant industry body,
- any factors specified in the Local Government Regulations.

Examples are:

- Reinstatement of roads and footpaths,
- Plant hire,
- Plan printing,
- Hall hire.

Provision of a range of goods and services where statutory charges are set by regulation:

- Section 10.7 Certificates,
- Section 603 Certificates,
- Development Applications,
- Information supplied under the Freedom of Information Act,
- Impounding fees,
- Dog registrations, and
- Building Application fees.

From 1 July 2000, a Goods and Services Tax (GST) applied to a number of goods and/or services supplied by Council. Those goods and/or services that are subject to GST have been identified in Council's "2019/20 Fees and Charges Schedule" as GST applying. In accordance with the tax legislation, the prices shown for those goods and/or services are the GST inclusive price.

Some goods and/or services supplied by Council have been declared "GST Free" or are excluded under Division 81 of the legislation. Those goods and/or services which are "GST Free" or excluded from GST are indicated in the 2019/20 Fees and Charges Schedule" as GST not applying.

Pricing Policy

The following details provide a statement of the types of fees proposed to be charged by Council and the amount of such fee. This is in accordance with Section 404(1) of the Local Government Act 1993. Also, included in the list of fees and charges is a fee type. The fee types are described as follows:

Fee Type A

This is a fee charged under relevant legislation. Council is unable to vary the amount of these fees. (s610)

Fee Type B

Is a fee generally an indicative fee which is recommended by the Local Government and Shires Association of NSW and Department of Local Government. This is done to maintain as much as possible a comparative fee for all Councils. It relates particularly to the supply of property and zoning certificates. (s609)

Fee Type C

These fees are for hire of Council premises and facilities. They have generally been reviewed by Council officers to gain the current market value for lease properties on the commercial market.

Fee Type D

These are fees and charges generally for documents and minor services provided by the Council. In most cases, the amount fixed represents a minimal fee and is designed to basically cover the cost of materials and other fixed costs in providing the information.

Fee Type E

This fee sets out to try and recover full cost of goods and services provided.

Please Note; All prices are stated inclusive of GST where applicable

