



**DELIVERY PROGRAM  
2012 –2016**



# Contents

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

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

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## Our vision

We want to work together to preserve this special place:

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



# Strengthening the Foundation

## *A message from your elected Council*

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

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

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

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

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

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

*John Rosenbaum*

Mayor





# Achieving our Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

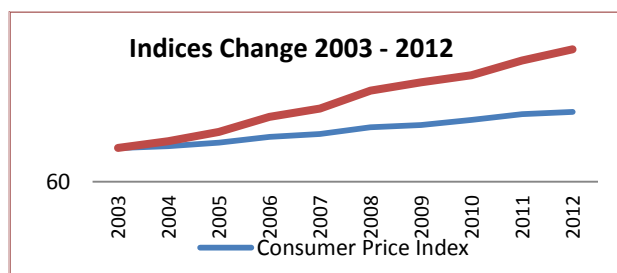
Whilst a SRV will not be the sole focus of Council's attention with regard to generating additional income, rates do form a significant proportion of revenues. In pursuing options to increase revenues and reduce costs Council is actively pursuing the following:

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

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

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

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



## Our Challenges



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

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

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

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

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

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

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

# Gloucester Local Government Area

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

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

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

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

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

## **Council Governance**

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

## Community infrastructure

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

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

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

## Community services

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

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

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

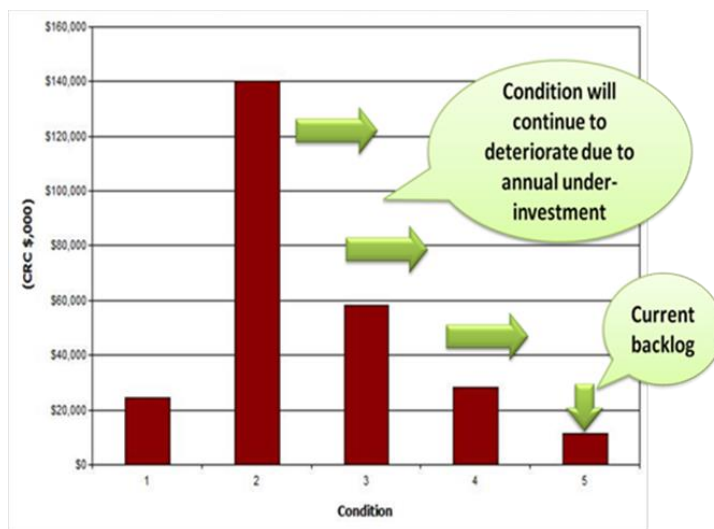
## Our Roads & Bridges - Finding solutions

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

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

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

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



## The Solution

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

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

# What is the Backlog?

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

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

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

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



# Long Term Financial Plan

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

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

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

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

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

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

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

# Proposed 10 Year Works Program

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

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

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

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

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

10% SRV	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Replace Safety Fencing		54			338				26		418
Replace Culverts			4								4
Replace Signs		5	14		20	24	21	18		31	193
Road Reconstruction	420	1,011	1,267	2,228	2,065	4,005	1,271	2,215	2,119	2,511	19,170
Road Resealing		144	20	330	402	142	204	1,362	2,275		7,719
SDS&A	30	62	111	164	217	233	239	245	250	250	1,824
<b>Total \$000</b>	<b>610</b>	<b>1,342</b>	<b>2,197</b>	<b>3,281</b>	<b>4,542</b>	<b>4,655</b>	<b>4,668</b>	<b>4,891</b>	<b>5,003</b>	<b>5,137</b>	<b>36,326</b>

Council therefore will apply to IPART for a 10.5% Special Rate Variation, compounding for the next 3 years. Together with the annual and routine rate increase of CPI estimated at 2.5% this results in cumulative increases for each of the next 3 years of 13%. Average rates

# Major Activities

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

## **Town centre study**

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

## **Bridge replacements**

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

## **Infrastructure assessment**

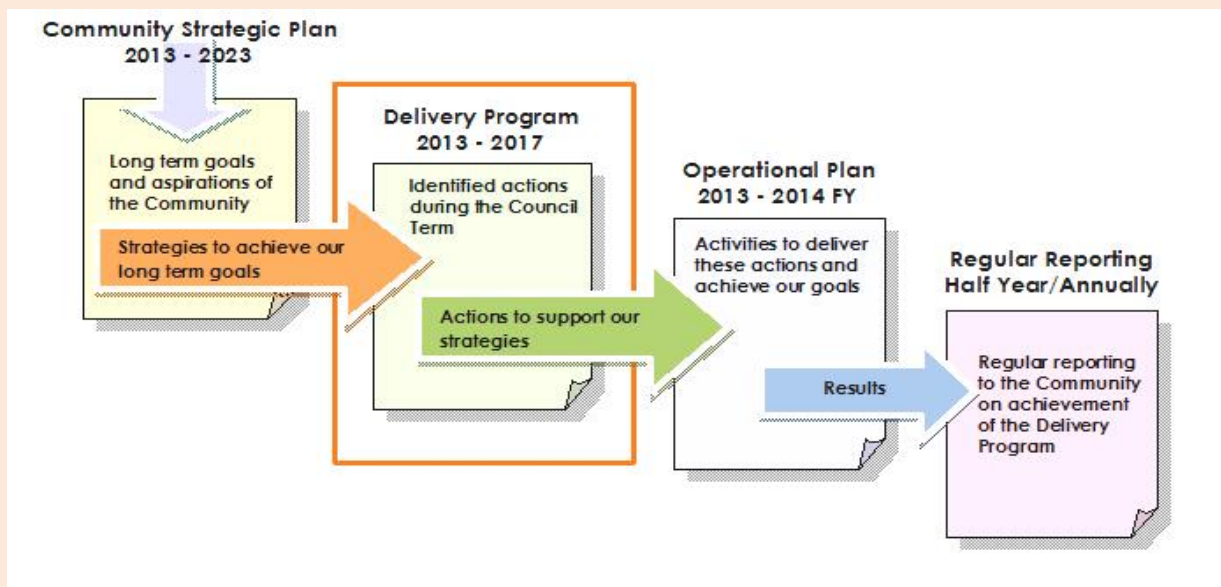
Considerable work has already been carried out to gain more information about the condition of the Shire's roads and bridges assets and their long-term maintenance and renewals requirements. This work has enabled Council engineers to further quantify the infrastructure backlog and the level of funding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

## **Working with the community**

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

# The Integrated Planning and Reporting Framework

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



*The Integrated Planning and Reporting process*



# Putting it into Action

## How to read this Program

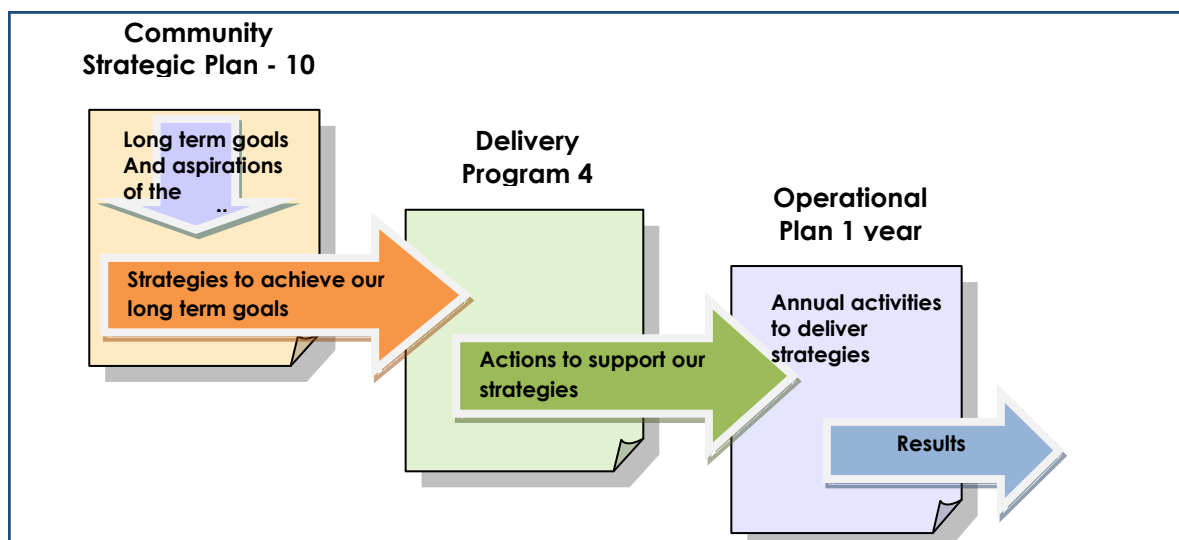
The Delivery Program forms part of a group of plans which will support our community's strategic direction. Council's planning framework is determined by the Integrated Planning and Reporting (IP&R) requirements of the *Local Government Act 1993*. The IP&R framework includes three levels of planning:

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

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

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

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



# Identified Action Plan

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

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

## Navigating this document

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

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

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

## Reporting on progress

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

## Measuring our achievements

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

Council will use three basic measurements to chart our progress:

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

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

# Direction One:

## Maintaining Core Infrastructure

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

### **Our infrastructure backlog**

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

### **The next four years**

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

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

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

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

**Direction One: Maintaining core infrastructure**

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

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

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

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

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

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

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

<b>Strategy 1.4</b>	<b>Encourage community involvement in the design and care of community assets</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Promote public awareness through Council media programs (press, website, newsletters)				
Develop an annual program of public voluntary participation in the maintenance of community assets				

<b>Strategy 1.5</b>	<b>Engage with the community in relation to acceptable service levels for all public assets and ensure their achievement</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Undertake community consultation with regard to service levels				
Undertake quarterly review of CRM systems to ensure achievement of agreed service levels				

<b>Objective 2</b>	<b>Ensure the road system meets the transport needs of the community</b>
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<b>Strategy 2.1</b>	<b>Ensure achievement of road service levels identified in Council's asset management system</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide a network of rural roads, bridges and crossings that are safe, reliable and economical, that meet adopted service levels				
Provide a network of urban roads and bridges that are safe, reliable and economical, that meet adopted service levels				
Provide a regional road network (Bucketts Way and Thunderbolts Way) that is safe, reliable and economical				

<b>Strategy 2.2</b>	<b>Implement the bridge and crossing replacement strategy</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Replace/upgrade bridges and causeways in line with the bridge replacement program				



<b>Strategy 2.3</b>	<b>Review and improve road maintenance practices and procedures</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review on an annual basis road maintenance procedures to ensure implementation of a best practice approach				
Support Mid North Weight of Loads program of protecting roads from damaging effects of overloaded vehicles				

<b>Strategy 2.4</b>	<b>Advocate for State &amp; Federal government funding towards improved regional roads, bridges and public transport</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Continue to work closely with adjoining LGA's to lobby politicians/ department heads for appropriate infrastructure funding				
Identify projects suitable for special funding opportunities (see Strategy 2.1)				
Participate in the Federal Government's 'Roads to Recovery' program to extend the bitumen seal network				

**Direction One: Maintaining core infrastructure**

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

<b>Strategy 3.1</b>	<b>Maintain an urban stormwater capability to provide effective discharge with no net increase in environmental consequences</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Implement the requirements of the Urban Stormwater Plan				
Review annually stormwater construction methods to ensure best practice				

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

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

<b>Strategy 4.2</b>	<b>Consider environmental performance criteria in all design guidelines and plans for public infrastructure</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review annually to ensure implementation of Best Practice procedures that meet statutory requirements				

<b>Strategy 4.3</b>	<b>Ensure public infrastructure and places are managed and maintained as safe, clean and inviting places</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review annually all infrastructure and places to ensure a high standard of public safety				

**Direction One: Maintaining core infrastructure**

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

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

# Direction Two:

## Protecting the Environment

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

### **Playing a stronger role**

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

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

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

### **Assessing impacts**

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

### **Managing risks**

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

## Direction Two: Protecting the Environment

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

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

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

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

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

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

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

## Direction Two: Protecting the Environment

**Objective 2** Manage Environmental Risks

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

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

<b>Strategy 2.2</b>	<b>Support catchment management protection strategies</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Develop the local knowledge and understanding of water resources and catchment management issues				

<b>Strategy 2.3</b>	<b>Support air quality strategies</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
In partnership with the mining industry and the OEH, seek to establish a monitoring program for local air quality				
Ensure appropriate controls are placed on dust producing development activities				

<b>Strategy 2.4</b>	<b>Implement floodplain management strategies</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Continue to implement the findings of the Avon and Gloucester Rivers Floodplain Management Plans				

<b>Strategy 2.5</b>	<b>Manage the bushfire risk</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Continue to participate in the development and implementation of local Bushfire Risk Management Plans				

<b>Strategy 2.6</b>	<b>Maintain an active role in weed management</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Support and participate in the activities of the Mid North Coast Weeds Group				

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

<b>Strategy 2.7</b>	<b>Respond to the impacts of Climate Change</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Establish a Climate Change Management Group and implement the Local Adaptation Plan on an ongoing basis				

<b>Objective 3</b>	<b>Manage the sustainable disposal of waste</b>
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<b>Strategy 3.1</b>	<b>Undertake waste management planning</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Implement Council's adopted Waste Management Strategy				
Prepare a Long-Term Capital Improvement Plan for the Gloucester Landfill				
Review the management of the Landfill operations				

<b>Strategy 3.2</b>	<b>Operate an efficient and effective waste service</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Deliver effective and efficient waste services for households, the general community and the visitors				

<b>Strategy 3.3</b>	<b>Encourage waste minimising and recycling</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide facilities, information and services to maximise recycling and reuse of waste products				
Continue to participate in Regional Forums in waste management and minimisation				
Educate and enforce responsible waste disposal				

Participate in regional waste management campaigns				
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<b>Objective 4</b>	<b>Provide leadership in sustainability</b>
<b>Strategy 4.1</b>	<b>Encourage environmentally sustainable development</b>

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

<b>Strategy 4.2</b>	<b>Provision of Leadership in sustainability</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure Council achieves maximum energy and water efficiency in all its operations				

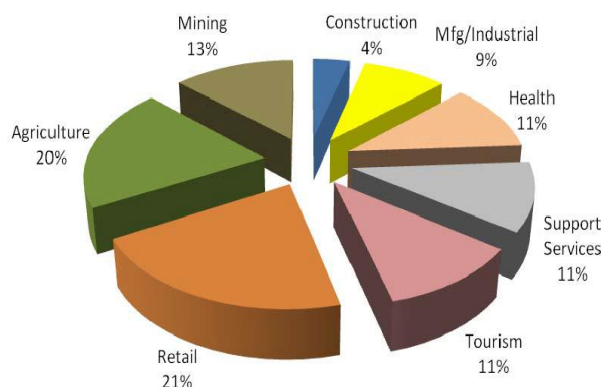
<b>Strategy 4.3</b>	<b>Seek broad community engagement in environmental stewardship activity</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Actively engage the community in environmental stewardship activities				



## Direction Three: Creating a Strong Economy

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



Council's approach to economic development will include:

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

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

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

## Direction Three: Creating a Strong Economy

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

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

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

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

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

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

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

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

<b>Strategy 2.2</b>	<b>Stimulate economic and community activity in the Gloucester Town Centre</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Manage future development, economic and community activity in the town centre through implementation of the Town Centre Plan				

<b>Strategy 2.3</b>	<b>Increase the capacity of the local workforce</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Liaise with and support the activities of local training projects				

<b>Strategy 2.4</b>	<b>Support local businesses with improvements in infrastructure, training and technology</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Optimise the introduction of high-speed wireless broadband deployment in the Gloucester Township, Stratford and Barrington				
Lead consideration of Renewable Energy and Regional Economic Diversification				

<b>Objective 3</b>	<b>Effective partnerships and relationships between all the economic stakeholders</b>
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<b>Strategy 3.1</b>	<b>Encourage strong partnerships between businesses, education and government agencies</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Support local business groups and peak bodies to ensure optimal economic outcomes while maintaining a positive relationship with Council				
Support regular awards for excellence and achievement in the business community				
Work with Regional Development Australia and other funding organisations to ensure maximum benefit for Gloucester businesses				

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

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

<b>Strategy 4.2</b>	<b>Ensure an adequate supply of appropriately zoned land for development and agricultural diversification</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Review and amend LEP 2010 to ensure adequate supply of land to meet all market sectors				
Review zoning of agricultural land to ensure support of changing agricultural activity				
Review the development and sale of residential and commercial land to meet market demands				

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

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

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

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

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

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

# Direction Four: An Engaged and Supportive Community

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

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

## **A great place to live**

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

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

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

## **Healthy, sustainable lifestyle**

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

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

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

## Direction Four: An engaged and supportive community

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

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

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

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

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

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

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

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

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

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



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

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

<b>Strategy 3.2</b>	<b>Maintain public health inspection and licensing programs and enforcement</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Maintain building inspection program				
Undertake OSMS (sewerage) licensing and inspection program				
Undertake food premises licensing and inspections				
Provide Ranger services for general enforcement of Council policies				
Undertake private swimming pool inspections				

<b>Strategy 3.3</b>	<b>Encourage responsible management of companion animals</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
<b>Provide Companion Animal registration services</b>				
<b>Enforce the provisions of the Companion Animals Act</b>				
<b>Support public education campaigns regarding responsible pet ownership</b>				
<b>Operate animal impounding facilities to required standards</b>				

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

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

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

<b>Strategy 4.2</b>	<b>Explore options for enhanced, additional or reduced recreational facilities</b>
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Detail of activities to achieve this Strategy		2013/14	2014/15	2015/16	2016/17
Review options for improved number and functionality of local river access points					

<b>Strategy 4.3</b>	<b>Maintain an Open Spaces Strategy</b>
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Detail of activities to achieve this Strategy		2013/14	2014/15	2015/16	2016/17
Develop Gloucester District Park as the major recreational focus for residents and visitors					

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

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

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

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

<b>Strategy 6.2</b>	<b>Encourage activity and participation in the arts and cultural activities</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Pursue the provision of facilities to foster the arts and cultural activities				
Facilitate the exhibition and interpretation of the arts in all mediums within the community				

<b>Strategy 6.3</b>	<b>Foster and support active community relationships and social activities</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide information about community services and community activities for residents.				

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

# Direction Five:

## Governance and Partnerships

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

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

### **Having a say**

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

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

### **Ethical decision-making**

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

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

### **Sound business practice**

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

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

## Direction Five: Governance and Partnerships

**Objective 1**    Ensure sound local governance practice

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

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

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

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

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

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

<b>Strategy 1.4</b>	<b>Foster relationships with other communities, to create awareness of consequences of decisions and an understanding of external influences</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Participate in and support LGNSW, ALGA, Country Mayors and Midcoast Councils while reviewing membership of Hunter Councils				
Continue co-operative activities and programs with neighbouring Councils (GTCC, GLC and MCW)				

<b>Objective 2</b>	<b>Establish strong partnerships between Council, community groups and government agencies</b>
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<b>Strategy 2.1</b>	<b>Ensure Community is informed of Council Activities</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure the community is aware of significant submissions and delegations of Council				

<b>Strategy 2.2</b>	<b>Build strong, workable and productive alliances with State and Federal Governments</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Provide opportunities for Council to regularly engage and meet with Government departments and agencies				
Provide opportunities to regularly engage and meet with businesses, community and action groups and associations				

<b>Strategy 2.3</b>	<b>Ensure Council Committees are relevant and have appropriate community involvement</b>
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Detail of activities to achieve this Strategy	2013/14	2014/15	2015/16	2016/17
Ensure each committee has knowledge of Council's Code of Meeting Practice, Code of Conduct and its roles and responsibilities.				



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

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

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

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