

Warren Shire Council Operational Plan 2018 / 2019



To pursue excellence, to be responsive and pro-active in the promotion and improvement of our community through responsible and innovative leadership.

Adopted: 24th May 2018 – Res No: 126.5.18

INTRODUCTION

The Integrated Planning and Reporting framework introduces the Operational Plan 2017/18. This document is part of the following suite of documents and should not be read in isolation;

- Community Strategic Plan “Warren Shire 2027”
- 4-year Delivery Program
- **Annual Operational Plan**
- Long Term Financial Plan
- Asset Management Strategy
- Workforce Plan

The Operational Plan outlines the major activities Council will undertake across the full range of Council’s operations for the 2018/2019 financial year. These activities directly address the objectives and strategies outlined in Council’s Delivery Program and through the Community Strategic Plan.

The Operational Plan deals with the actions and tasks where Council has a role to play and identifies what we plan to do over the 2018/19 financial year. The Plan also shows how we will measure progress and identifies the sectional responsibility for completing the action.

The annual financial information forming part of this plan, outlines the Annual Estimates, Revenue Policy, Fees and Charges and other financial information. This financial information relates to both the Delivery Program and Operational Plan.

THE OPERATIONAL PLAN

One of the important requirements of both the Delivery Program and the Operational Plan is to identify who will be responsible within the council for completing the various projects or activities. This gives a clear picture of expectations, accountabilities and timeframes.

Integrating the plans

It is important to remember that the Delivery Program is part of a larger process – the Community Strategic Plan sets the community’s agenda for the future, the Resourcing Strategy identifies matters that are within the council’s realm of responsibility, and the Delivery Program and Operational Plan spell out the council’s plan of action for responding to these matters.

The strategies identified in the Community Strategic Plan have been carried through to the Delivery Program and the actions identified in the Delivery Program have been carried through to the Operational Plan. The diagram that follows shows how the various levels of the planning framework connect.



The Operational Plan has been developed to highlight who in Council does what activity and to identify the activities to be undertaken in the 2018/19 financial year.

The Operational Plan is broken into Directorates only as Warren Shire Council does not have a staff capacity to allocate works and services to individual managers. Council works as a team from the Councillors to the General Manager and Divisional Managers through to all other staff. We are outcome focused and try to ensure that our work improves the community we live in.

The Operational Plan is the link back to the Delivery Plan and the Community Strategic Plan for reporting of our actions and outcomes. The Operational Plan is also linked to the Long Term Financial Plan with respect to the 2018/19 financial year budgetary requirements.

Council receives a report each half year from the General Manager to advise of the outcomes being achieved at a Delivery Plan level (four-year plan). This process allows the Council and the community to determine the service outcomes and to look at the budget process against the actions in the Operational Plan. For ease of reporting, Council is using a simple traffic light reporting system of Green, Amber and Red to identify work progress against the community plan.

ANNUAL BUDGET - CAPITAL WORKS 2018/19

Under the IP&R process, Council prepares a rolling Long Term Financial plan. From this plan, Council prepares a single year financial plan to identify its day to day operational needs and to determine future capital and maintenance works across all the service areas of Council.

The 2018/19 financial plan has identified the following Capital Works to be undertaken;

- Construction of Council Chambers - \$1.4M
- Construction of 2 new dwellings - \$760K
- Library Fencing and Undercover Area - \$40K
- Swimming Pool Refurbishment - \$743.49K
- Macquarie Park Re-development - \$238.2K
- Sealing of Nevertire Streets - \$137.8K
- Sealing of Collie Streets - \$168.45K
- Delivery of Projects under the Village Enhancement Plans - \$743.49K
- Warren Shared Pathways Upgrade - \$568.87K
- Thornton Road Reconstruction - Stage 2 - \$531K
- Collie Bourbah Road Recycling – Stage 2 - \$202.5K
- Bullagreen Road Recycling - \$185K
- Urban & Rural Road Resealing - \$388K
- Rural Roads Resheeting - \$520K
- Regional Roads Resealing - \$250K
- Regional Roads Recycling - \$400K
- Regional Roads Resheeting - \$100K
- Wonbobbie Bridge Replacement - \$898.5K
- Wonbobbie Road Bridge Approaches sealing - \$44.6K
- Airport Fencing - \$38.75K
- Plant Replacement (Nett) - \$788.13K
- Water Supply – finalisation of new bores & equipment - \$160K
- Nevertire Water Reservoir Refurbishment - \$700K
- Water Mains & Valve renewals - \$130K
- Sewerage Treatment Plant Upgrade - \$4M
- Sewerage Mains Relining - \$100K
- Sewerage Mains Renewals – \$30K

Included in the budget are various allocations towards maintenance works to be undertaken in the areas of town services (parks, gardens, water and sewerage), in the roads area and for other Council assets.

Council has also considered the use of grant funding to help develop new projects and to assist in the cost-effective delivery of projects and maintenance across all areas of its operation. Major grants to be sought will include upgrades to sewerage treatment, bridge construction and town or village enhancements.

Within the Long Term Financial plan, Council has identified loan funding that has previously been taken out and future loan funding required to deliver major projects. The current and proposed loan funding includes:

Current Loans

- Silo Refinancing taken out in 1990 for \$840,888 will be paid out in 2019/20
- Warren Multi-Purpose Health Centre taken out in 2011 for \$500,000 will be paid out in 2020/21

Proposed Loans

- General Fund – Swimming Pool Upgrade for \$750,000 over a 20-year repayment period
- Water Supply - Capital Projects for \$1,000,000 over a 20-year repayment period
- Sewerage Treatment Works Upgrade for \$1,000,000 over a 20-year repayment period

OPERATIONAL PLAN LEGISLATIVE REQUIREMENTS AND COMPLIANCE

Operational Plan	Identify projects, programs or activities that Council will undertake within the financial year towards addressing actions in the Delivery Program	The actions in this document include actions planned for the 2018/19 financial year
	Allocate responsibilities for each project, program or activity and measures to determine effectiveness	The actions in this document include responsibilities and measurements
	Include the Statement of Revenue Policy	The actions in this document include responsibilities and measurements
	Include provisions relating to the content of Council’s annual statement of Revenue Policy: <ul style="list-style-type: none"> • Estimated income and expenditure • Ordinary rates and special rates • Proposed fees and charges • Council’s proposed pricing methodology • Proposed borrowings 	The actions in this document include responsibilities and measurements

OPERATIONAL PLAN ACTIONS

The Operational Plan Actions are addressed under the following categories:

1. **Social** (coloured Yellow)
2. **Economic** (coloured Grey)
3. **Infrastructure** (coloured Red)
4. **Environmental** (coloured Green)
5. **Governance** (coloured Blue)

Each of these categories outlines a summary of the community views as outlined in the Community Strategic Plan “Warren Shire 2027”.

Responsible Officer/Department

- GM** - General Manager
- DMFA** - Divisional Manager Finance & Administration
- DMES** - Divisional Manager Engineering Services
- MHD** - Manager Health & Development Services

1. Social

Significant community challenges and issues that have influenced the composition of the community’s Social strategies include:

- Hollowing out of the population
 - The exit of school-aged and post-secondary youth.
 - The relative ageing of the community.
- Projected population decline.
- Lack of employment opportunities.
- Decline in quality of essential services/infrastructure such as health, education and housing.
- Challenge of maintaining essential local services and ensuring these services continue to be provided locally rather than as out-reach services.
- The need to support young people and encourage their development.
- Continuous improvements in education.

Our Community’s 2027 Social Strategies:

Objective 1.1: Improve social well-being to offer attractive lifestyle					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.1.1	Local access to essential services and less out-reach of these essential services	Lobby Government for provision of essential services to be provided locally.	GM	Services provided locally	Regular communication with Interagency and service providers Meet with State and Federal members and other political leaders as required.

Our Community's 2027 Social Strategies:

Objective 1.1: Improve social well-being to offer attractive lifestyle					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.1.2	Maintain high levels of community cohesion and community spirit	Support activities that increase community participation and connection.	GM	Number of activities	EDO's to communicate with community organisations and produce "What's on" guide.
		Provision of an information package for new residents	GM	Completion/review of package	Attend annual welcome to Warren event and maintain a Supply of packages for new residents at Council.
		Liaise with Local Aboriginal Communities	GM	Meet regularly with local Aboriginal Land Council to discuss community needs and outcoDMES.	Promote combined activities and Meet as required.
1.1.3	Provide leadership and co-ordination of the Warren Interagency group	Provide Chair & Secretariat	MHD	Production of business paper Number of meetings held	Business papers prepared for meeting every 2 months
		Provision of information on grants etc. and assistance in assessing grants to community groups	GM	Circulation of information	Information circulated as received

Objective 1.1: Improve social well-being to offer attractive lifestyle					Continued
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.1.4	Ensure a high standard of education for Shire residents	<p>Work with organisations to increase the quality and diversity of educational opportunities available locally.</p> <p>Regular meetings with educational providers: - - Schools - TAFE</p>	<p>GM</p> <p>GM</p>	<p>Increase in students enrolled at local schools and TAFE</p> <p>Number of meetings held</p>	<p>Staff to meet with TAFE and schools on courses available</p> <p>Staff to work with training groups to provide staff training in Warren.</p> <p>Meet with TAFE and Warren schools each year. Invite to address Council once per year.</p>
1.1.5	Retain and develop housing for skilled people	<p>Ensure adequate supply of residential land available</p> <p>Number of private houses available for sale/rent</p>	<p>MHD</p> <p>MHD</p>	<p>Number of lots available</p> <p>Liaise with Real Estate agencies</p>	<p>Ensure adequate residential land available</p> <p>MDH and EDO's monitoring of housing stock.</p>

Objective 1.1: Improve social well-being to offer attractive lifestyle**Continued**

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.1.6	Co-ordinate and support community groups to promote events and activities within the local community	Assess requests for support for community events	GM	Donation/support provided with council approval	Develop guideline on usage charges of council facilities when used by community groups
		Co-ordinate Australia Day and ANZAC Day	GM	Community feedback and number in attendance	Assist event organiser
		Support community events through administration and secretarial support	GM	Number of committees formed for special events	Involve Council in community events
1.1.7	Investigate initiatives in attracting and retaining working families	Implementation of actions from Goal 1 Economic Development Strategy	GM	Report on actions taken	Report to each Economic Development Committee meeting on actions

Objective 1.2: Support young people and encourage their development

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.2.1	Investigate options available looking to develop a solution that can provide leadership and coordination of actions to assist all youth.	Create Community Liaison Committee to develop strategies	MHD	Creation of Committee and number of meetings	Ensure Committee has Youth Membership. Regular reporting to Council.
		EIPP program	MHD	Number/success of projects undertaken	Administer and report on Programs
		Community Builders program	MHD	Number/success of projects undertaken	Administer and report on Programs
1.2.2	Promote to youth Warren facilities and activities available	Address schools on facilities available.	MHD	Develop a community facilities list, opening times and costs. Update annually.	Provide written information to schools, P&C's, churches and other agencies.
		Regular media/information releases	MHD	Develop a rolling program of youth-based activity information for all Media including face book and website.	Monitor and report feedback to Liaison committee.

Objective 1.2: Support young people and encourage their development

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.2.3	Development of traineeship programs to retain youth	<p>Review trainee places in Council structure</p> <p>Develop Indigenous traineeships</p> <p>Liaise with businesses to encourage traineeships</p>	<p>GM</p> <p>DMES</p> <p>GM</p>	<p>Review structure</p> <p>Review organisation structure to develop traineeships for both male and female youth</p> <p>Presentation to Chamber of Commerce</p>	<p>Monitor Council structure suitability</p> <p>Investigate a more suitable model that supports youth traineeships.</p> <p>Make staff available to attend Chamber of Commerce meetings and other organisations to discuss traineeship programs.</p>
1.2.4	Investigate initiatives in creating employment for youth	Liaise with businesses to encourage youth employment	MHD	Provide assistance to Chambers of Commerce and government agencies.	<p>EDO's to monitor and record statistical changes.</p> <p>Assistance provided to support youth employment</p>

Objective 1.3: Improved health outcomes for the community					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.3.1	Provide appropriate levels of health care and aged care within the Shire	Lobby State Government to provide continued services	MHD	Services provision needs to be monitored	Continue Monitoring
		Liaise with Warren MPHS	GM	Number of meetings	Meet with MPHS Board as required.
1.3.2	Advocate for Dentist and Doctors available in Warren to meet community's needs	Continue existing management regime at Warren Family Health Centre	GM	Number of doctors and allied health using facility	Monitor the number/type of health service providers

Objective 1.4: A safe and clean community					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.4.1	Continually liaise with NSW Police on law and order issues within the community	Regular meetings with local Police	GM	Number of meetings	Meet with the Officer in Charge, Warren sector.
		Active participation in Community Safety Precinct meetings	MHD	Attendance at meetings	Councillors and staff to attend meetings. Invite relevant community members.

Objective 1.4: A safe and clean community

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.4.2	Continually monitor the use of illicit drugs within the community	Regular meetings with local Police	MHD	Attendance at meetings	Meet with the Police Officer in Charge and other government agencies as applicable.
		Pass information to Police	All	Information passed on.	Pass on to Police any information that assists them in crime prevention.
1.4.3	Provide adequate protection from fires, other natural disasters and other risks to public health and safety	To provide an adequate Local Emergency Operations Centre with all the necessary administrative, management and technical support	DMES	Condition of EOC	Regular inspections of EOC Provide administrative, management and technical staff
		Keep Warren EMPLAN up to date	DMES	Review of EMPLAN	Continually review EMPLAN and CMG's
		Co-ordinate LEMC meetings	DMES	Hold regular meetings	Minimum 4 per year
		Make available council resources for emergencies	ALL	Provision of resources	Make available Council resources

Objective 1.4: A safe and clean community

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.4.4	Help ensure safe and sustainable development	Utilise Sub Regional Land Use Strategy	MHD	Reference to Strategy	Monitor land use practices.
		Review LEP	MHD	Update LEP	5 year review of LEP
		Review Development Control Plan	MHD	Update Development Control Plan	5 year review
		Monitor development	MHD	Ensure Develop in line with legislation/ sustainable	Maintain Registers
1.4.5	Maintain high standards of street cleanliness, vacant block management	Monitor daily and weekly schedules to ensure coverage and quality of service provided.	DMES	Community feedback	Adjust cleaning regime when required
		Maintain existing street cleaning regime	DMES	Tidiness of streets	CBD twice weekly. Street sweeper 3 days per week
		Regular inspection of vacant blocks	MHD	Complaints of untidy lots	Inspect vacant lots twice per year

Objective 1.4: A safe and clean community

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
1.4.6	Maintain town streets and footpaths	Maintain regular footpath inspection	DMES	Update of Footpath Defect Register	Inspect footpaths minimum yearly
		Regular patching and reseal of streets	DMES	Effectiveness of programs	Patching of streets as required, reseals as per plan.
1.4.7	Provide animal control services to meet the demands of the community	Undertake obligations under the Companion Animals Act	MHD	Regular reporting to Office of Local Government	All reports undertaken by due date
		Maintain regular ranger patrolling	MHD	Number of complaints	Complaints register monitored
		Continuation of de-sexing program	MHD	Number of animals de-sexed	Continue annual program

2. ECONOMIC

Significant economic challenges and issues that have influenced the composition of the community's Economic strategies include:

- Heavy reliance on agricultural industry.
- Shortage of skilled labour.
- Water reform.
- Extreme weather incidents.
- Government policy and the unintended consequence of policy.
- Rejuvenation of Warren town centre.
- Information and facilities for visitors.

Our Community's 2027 Economic Strategies:

Objective 2.1: Expand existing economic base and diversification into sustainable industries					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
2.1.1	Continue implementation of existing Economic Development Strategy Goal 5 until 2016 Census data released	Implementation of actions from Goal 5 Economic Development Strategy	GM	Report on actions taken	Report to each Economic Development Committee meeting on actions

Our Community's 2027 Economic Strategies:

Objective 2.1: Expand existing economic base and diversification into sustainable industries					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
2.1.2	Review and update Economic Development Strategy	Reviewed Economic Development Strategy to Council Implementation of Strategies Schedule	GM GM	Adopt reviewed strategy Review and adopt schedules	To Council for adoption Monitor actions from Schedule Report to Economic Development Committee
2.1.3	Implement updated activities of the Strategy's Action Plan	Implementation of strategies schedules	GM	Report on actions taken	Report to each Economic Development Committee meeting on actions

Objective 2.2: Enhance the experience of visitors to Warren Shire					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
2.2.1	Continue implementation of existing Economic Development Strategy Goal 6 until 2016 Census data released	Implementation of actions from Goal 6 Economic Development Strategy	GM	Report on actions taken	Report to each Economic Development Committee meeting on actions

Our Community's 2027 Economic Strategies:

Objective 2.2: Enhance the experience of visitors to Warren Shire					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
2.2.2	Implementation of Streetscape Masterplan and Town Improvement Committee activities	Program/costings of works for Streetscape Masterplan	DMES	Adoption of program of work for Streetscape Masterplan	Report to each Town Improvement Committee
		Implementation of Streetscape works	DMES	Works undertaken	Commence works as/when adopted Report to each Town Improvement Committee meeting on actions
2.2.3	Actively participate in the Great Western Plains Destination Management Group	Membership of Destination Management Group	GM	Continued membership	Attend regional meetings
		Promotion of Warren Shire	GM	Participation in advertising campaign	Investigate advertising possibilities
2.2.4	Liaise with RiverSmart in line with Council's Economic Development Strategy	Regular meetings to be held	GM	Number of meetings	Minimum bi-annual meetings to be held
		Review synergies between various Plans	GM	List of synergies	Develop list with RiverSmart
		Progress synergies	GM	Report on actions	Report to Economic Development Committee on actions

3. INFRASTRUCTURE

Significant challenges and issues that have influenced the composition of the community’s Infrastructure strategies include:

- Maintain effective transport networks including Shire roads.
- The need for the introduction of long-term planning into asset management procedures to ensure that future needs can be planned for and current infrastructure is supported.

Our Community’s 2027 Infrastructure Strategies:

Objective 3.1: Quality transport infrastructure					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
3.1.1	Ensure local roads and bridges are maintained /constructed to acceptable community standards in a cost effective, efficient and safe manner	Renew Extended Work Hours Agreement	DMES	Sign off agreement	Review Agreement annually
		Undertake road standard audits to ensure compliance with standards	DMES	Compliance with standards	Undertake inspections – 4 Sector Hierarchy
		Ensure maintenance is programmed as a preventative measure as far as practicable	DMES	Quality/Quantity of work	Monitor works
		Continued maintenance management system	DMES	Review Works programs	Develop Yearly Works Schedule and Condition Assessments
		Roads Inspection Procedures manual in place	DMES	Inspection schedules	Regular Inspections

Our Community's 2027 Infrastructure Strategies:

Objective 3.1: Quality transport infrastructure					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
3.1.2	Ensure regional main roads and highways are maintained to acceptable community standards	Continued maintenance management system	DMES	Review Works Programs	Regular PEG meetings
		Roads Inspection Procedures manual	DMES	Inspection schedules	Regular inspections
		Ensure RMCC requirements are met	DMES	RMCC qualified	RMCC requirements met
3.1.3	Maintain and enhance the local aerodrome and promote its use	To maintain aerodrome infrastructure to existing standard and monitor and review operational plans and emergency procedures.	DMES	Audit for compliance with standards and licence conditions	<p>Inspections to be undertaken in line with regulations. Train staff to act as ARO's.</p> <p>Report asset upgrades and regulation requirements to the Airport Committee.</p> <p>Develop a strategic plan for the airport and include a ten-year budget proposal for consideration by Council.</p>
3.1.4	Maintain and enhance local pathways network to meet the needs of all sections of the community	Maintain existing pathways	DMES	Monitor works programs	Regular inspections
		Investigate grant opportunities for new pathways as per Plan	DMES	Number of grants submitted	Monitor and apply for all available grants

Our Community's 2027 Infrastructure Strategies:

Objective 3.2: Quality community infrastructure and facilities					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
3.2.1	Maintain parks, gardens and reserves in a safe and attractive condition	Maintain and monitor a planned system of Parks and Gardens and Reserves maintenance.	DMES	Monitor community feedback	Continually review and monitor maintenance program Apply for grants as appropriate Develop a ten-year budget for maintenance and replacement in accordance with asset plans
3.2.2	Monitor pool management and implement maintenance and upgrades	To maintain effective pool operation and management	MHD	Report to Council annually	Report to Council annually
		Review rolling works and upgrade program	MHD	Asset Management Plan	Adopt plan of works and prepare ten-year budget. Apply for grant funding when available.
3.2.3	Provide a high-quality library service that meets the needs of the community	Review all library services and customer needs.	DMFA	Analyse user numbers.	Report bi-annually to Council
		Continued membership North Western Library	DMFA	Participation	Active participation continued
3.2.4	Maintain community facilities to an appropriate standard (e.g. Sporting Complex)	Review/monitor maintenance regimes	MHD / DMES	Report to Council/ Community Feedback	Report to Sporting Facilities Committee. Apply for grants to maintain or upgrade facilities as per the budget. Community satisfaction to be monitored as to level of maintenance and appearance.

Objective 3.2: Quality community infrastructure and facilities					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
3.2.5	Maintain and service the villages of Collie and Nevertire	Regular inspection of villages	DMES	Work schedule, maintenance and capital program Delivery of projects as contained in the approved Village enhancement plans	Inspections undertaken weekly Projects delivered on time and on budget. Extent of Community involvement in projects
3.2.7	Upgrade and refurbishment of Warren Shire Council Chambers to comply with legislation	Review requirements Redevelop a Concept Plan Undertake developed and adopted Plan	MHD MHD MHD	Review requirements Development of new Concept Plan Project finalisation	Review Project and redesign building for staff and community use. Prepare concept plan for review by Council and review cost of project by a Quantity Survey. Include budget in 2018/19 financial year. Tender and/or project manage inhouse.

4. Environmental

Significant challenges and issues that have influenced the composition of the community's Environmental strategies include:

- Impacts of extreme weather.
- Impacts of water reform.
- Management of waste in the Shire with no recycling program currently in place.
- Need for ongoing management of water supply, drainage and sewerage in Warren, Nevertire and Collie.

Our Community's 2027 Environmental Strategies:

Objective 4.1: Management of the local environment					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.1.1	Monitor Warren Shire Council LEP	Utilise Sub Regional Landuse Strategy in reviewing LEP	MHD	Review 2012 LEP	5 year review (complete 2018)
		Document problem issues arising from implementation of LEP.	MHD	Number of reforms to LEP	Monitor LEP operation
4.1.2	Actively participate in the Environment and Waterways Alliance	Active membership of Water Quality & Salinity Alliance	MHD	Attendance at meetings	Regular attendance at meetings
		Implementation of projects	MHD	Number of projects undertaken by Council.	Report involvement when Project is applicable to Warren Shire.

Our Community's 2027 Environmental Strategies:

Objective 4.1: Management of the local environment					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.1.3	Management of noxious plants	Delegated to CMCC (Council x 2 delegates)	DMFA	Report to Council	Report CMCC Minutes to Council.
4.1.4	Maintain involvement and support of Local Land Services (LLS)	Liaise continually with LLS on natural resource management issues	MHD	Number of meetings and issues raised.	Meet with LLS when required

Objective 4.2: Resource use, waste disposal and management					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.2.1	Ewenmar Waste Depot – New Management Regime	Development of new management regime and strategy	MHD	Adoption of Plan and Strategies	Finalise Plan and Strategy for Council approval and budgeting. Apply for all grants to deliver strategy outcomes.
		Implementation of Management Plan and Strategies	MHD	Report on actions taken	Report to each Ewenmar Waste Depot Committee meeting on actions

Our Community's 2027 Environmental Strategies:

Objective 4.2: Resource use, waste disposal and management					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.2.2	Reduce rate of landfill through waste management, minimisation and collection methods	Participate in regional initiatives relating to waste disposal and reduction. Investigate all avenues for recommencement of kerbside recycling	MHD MHD	Reduction in landfill Re-introduction of recycling	Investigate options Develop new tender for landfill management to incorporate strategy outcomes. Investigate options Develop new tender to include recycling collection options. Advise public of costs of collection service.
4.2.3	Ensure the efficient and cost-effective operation of Council's road making materials (eg. gravel pits.)	To regularly monitor the safety and operations of gravel pits under Council's control to review and act under the safety and Environment standards.	DMES	Compliance with all safety, mining and environmental standards	Review the operations at Mt Foster Quarry and recovery of material. Undertake a stock take of resources at each quarry annually. Determine the best method of gravel extraction and transport to work sites. Call quotations / tenders for supply and extraction of gravel.

Objective 4.3: Management of water/wastewater

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.3.1	Manage environmentally responsible drainage works in accordance with Council program	Complete proposed works within each program year.	DMES	Design and construction on time and within budget.	Works schedule monitored
4.3.2	Provide Warren and villages of Collie and Nevertire with an adequate and safe water supply that is appropriately priced for all consumers	Operation in line with Warren Shire Council's Business Plan for Water Supply & Sewerage Services	DMES	Adherence to Plan	Completion of Restart NSW 357 Projects
		Compliance with best practice	DMES	Annual report	100% compliance
		Continued active membership of Lower Macquarie Water Utilities Alliance	DMES	Council involvement in LMWUA	Continue to be involved in LMWUA Board and Technical Committee or similar group that supports Councils Water and Sewer needs.

Objective 4.3: Management of water/wastewater

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
4.3.3	Provide Warren and Village of Nevertire with an adequate and environmentally acceptable sewerage scheme that is appropriately priced for all consumers	Operation in line with Warren Shire Council's Business Plan for Water Supply & Sewerage Services	DMES	Adherence to Plan	Ongoing
		Compliance with best practice	DMES	Annual report	100% compliance
		Continued active membership Lower Macquarie Water Utilities Alliance	DMES	Council involvement in LMWUA	Continue to be involved in LMWUA Board and Technical Committee or similar group that supports Councils Water and Sewer needs.

5. Governance

Significant challenges and issues that have influenced the composition of the community's Governance strategies include:

- The hollowing out of the population (trend toward increases in older, less skilled, more welfare dependent population) resulting in an increased burden on existing community leaders and stock of volunteers.
- Ensuring the Council continues to remain strong and financially sound and is pro-active in the promotion and improvement of the community through sound and responsible leadership working as partners with the community in decision-making.

Our Community's 2027 Governance Strategies:

Objective 5.1: A community that partners with Council in decision making					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
5.1.1	Implementation of Council's Community Engagement Strategy	Use of Engagement Strategy to consult with community	GM	Reference to Strategy	Proactive consultation through traditional and social media and public presentations. Strategy to be referenced when consultation with community is undertaken.
5.1.2	Implementation of required agreed community actions	Co-ordinate communication with Community Liaison Committee	GM	Report on actions taken	Report to Council and Interagency on actions
5.1.3	Promote timely and quality dissemination of information to the community	Regular community updated by various media	GM	Report on actions taken	Council to be proactive in reporting to community through Mayoral Column and other noteworthy stories.

Objective 5.1: A community that partners with Council in decision making					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
5.1.4	Convey community issues to the Government	Lobby of behalf of the community	GM	Number of communiques reported to council and forwarded on.	Issue media releases to the community on meetings held or actions taken.

Objective 5.2: A Council that provides quality service to ratepayers and residents and delivers cost-effective services to these customers					
Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
5.2.1	Quality customer service focus by Council staff	To promote quality customer services with all Council employees.	ALL	Customer satisfaction	Community feedback monitored
5.2.2	Timely and accurate reporting for efficient management and accountability	Review Council Committees and Administrative support on an annual basis To promote timely and quality dissemination of information to the community, as well as internally throughout the Council organisation	GM ALL	Report to Council Review annually	Review September 2018 Website E-mail system Weekly column in paper Rate notices Internal news letter

Objective 5.2: A Council that provides quality service to ratepayers and residents and delivers cost-effective services to these customers

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
		<p>To review business papers to improve information provided to elected members and the public.</p> <p>To ensure compliance with statutory and regulatory requirements for financial reporting and public accountability by the due dates.</p> <p>To provide for revenue and expenses in a fair and competent manner with due regard for Council's financial position and public accountability.</p>	<p>GM</p> <p>DMFA / DMES</p> <p>DMFA</p>	<p>Council determination</p> <p>Reporting on time to auditors, Ministers and the public.</p> <p>Council's financial reporting analysis</p>	<p>Review September 2018</p> <p>All statutory reporting undertaken by due dates. Reporting of Assets complying with audit rules.</p> <p>Regular reporting to Council on finance and asset areas.</p>
5.2.3	Effective staff training and development processes in place	Review staff training and development	ALL	Adopt a Training Plan that is affordable.	Develop a long-term skill-based training plan and work with local training organisations.

Objective 5.2: A Council that provides quality service to ratepayers and residents and delivers cost-effective services to these customers

Strategies		Council Delivery Program Actions	Responsible Officer/ Department	Measures	Detailed Actions
		To implement systems for performance management and staff review.	ALL	Undertake annual staff performance appraisals. Review Salary System in accordance with the NSW Local Govt Award.	Undertake staff performance appraisals each February. Report Award changes to staff Consultative Committee