

Draft Delivery Plan

2017-2021





COURT **1886** HOUSE

Mayor's Message

Inverell Shire is a thriving regional centre in the Northern Tablelands of New South Wales. It is a commercial hub for an estimated 60,000 people, offering opportunities for resourceful companies and residents, as well as support services for both commerce and industry.

Inverell Shire's population is 16,936, making it the third largest LGA in the New England North West region. A 2016 report from NSW Department of Planning and Environment forecasts Inverell LGA to grow by 12.2 per cent by 2031.

To cater for this expected growth and our demographic profile, Council will continue to work collaboratively with relevant stakeholders to ensure we meet the needs of our community.

Our Community Strategic Plan, Delivery Plan and Operational Plan are integrated plans which will enable Council to meet the future needs of our community.

The following plan outlines Council's strategies and goals for the next four years.

Environmentally, Council must balance projected growth with sustainable natural resource management.

The vibrancy of the industrial, commercial and service sectors is key to the success of the region. The need to retain, grow and attract business is essential to provide employment opportunities.

Access to education is essential to respond to many challenges and should be universal for lifelong learning opportunities.

The health of our community is a major issue for the future and Council will continue to identify opportunities to promote physical activity and healthy lifestyles.

The success of our journey towards our vision will rely on partnerships between Council, government, business and the community. The need for a coordinated approach between all stakeholders is essential for the sustainable and vibrant future.

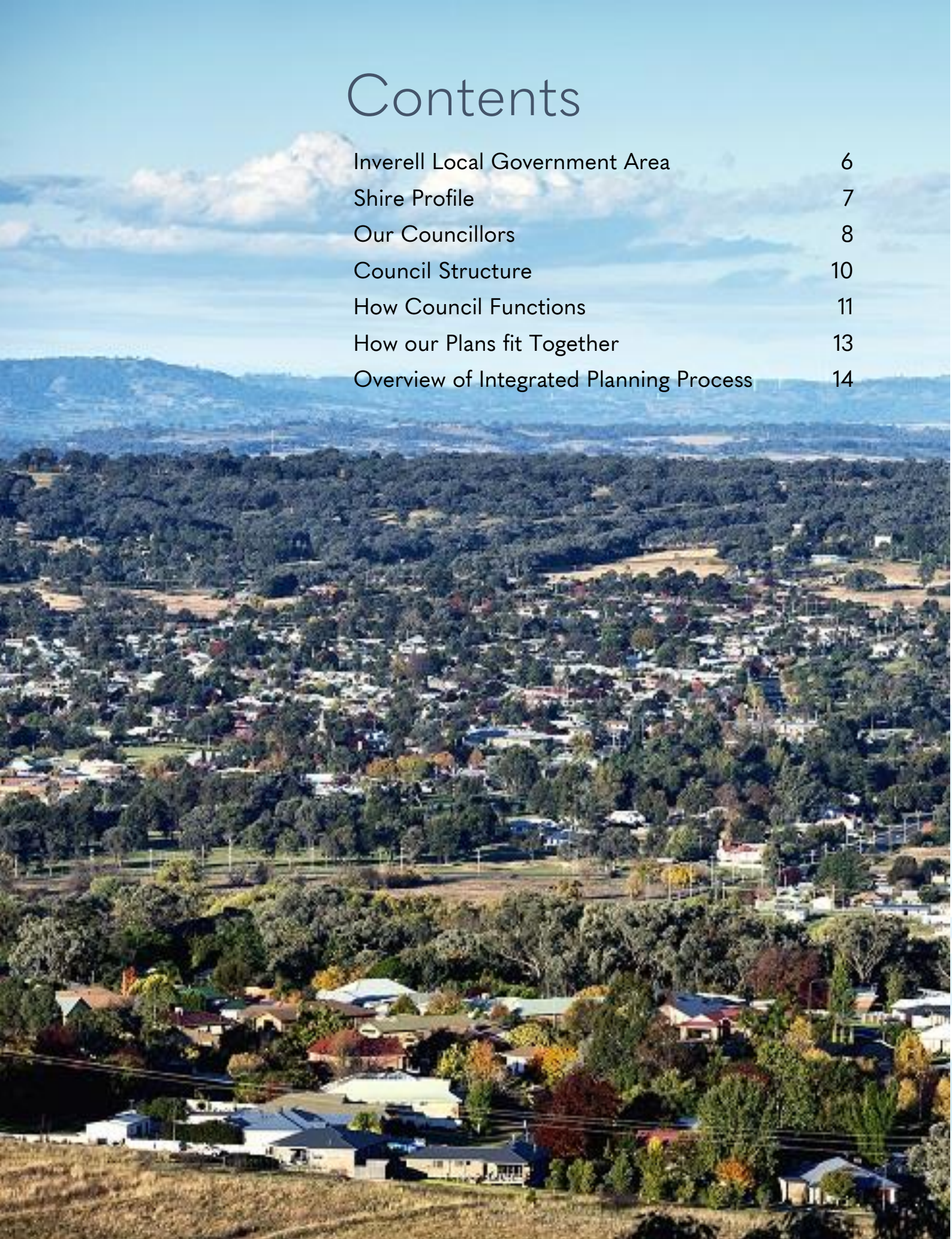
Finally, Council remains committed to identifying ongoing opportunities to deliver improvements in efficiency and effectiveness and continues to seek best practice in workplace excellence.

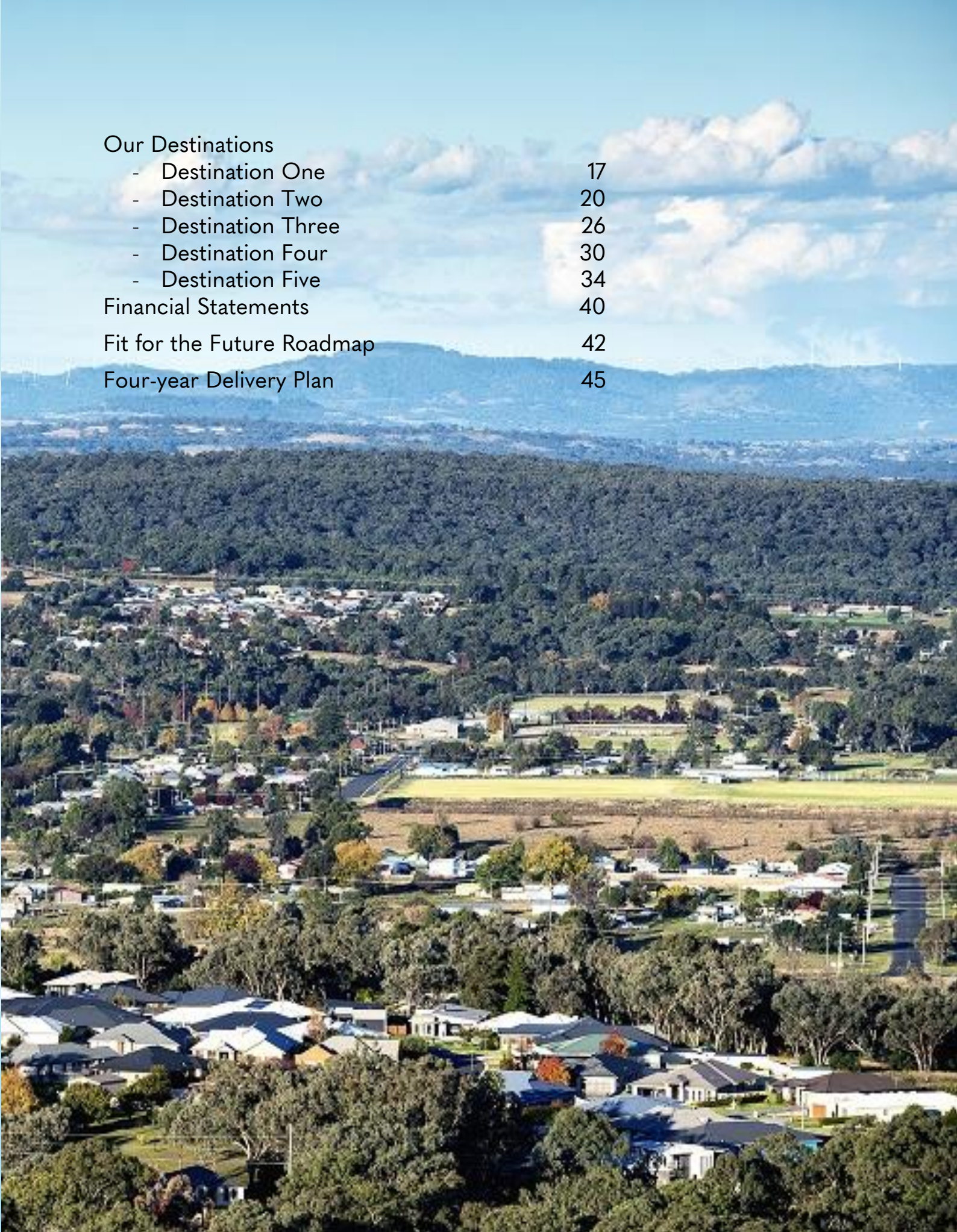
Cr Paul Harmon
Mayor



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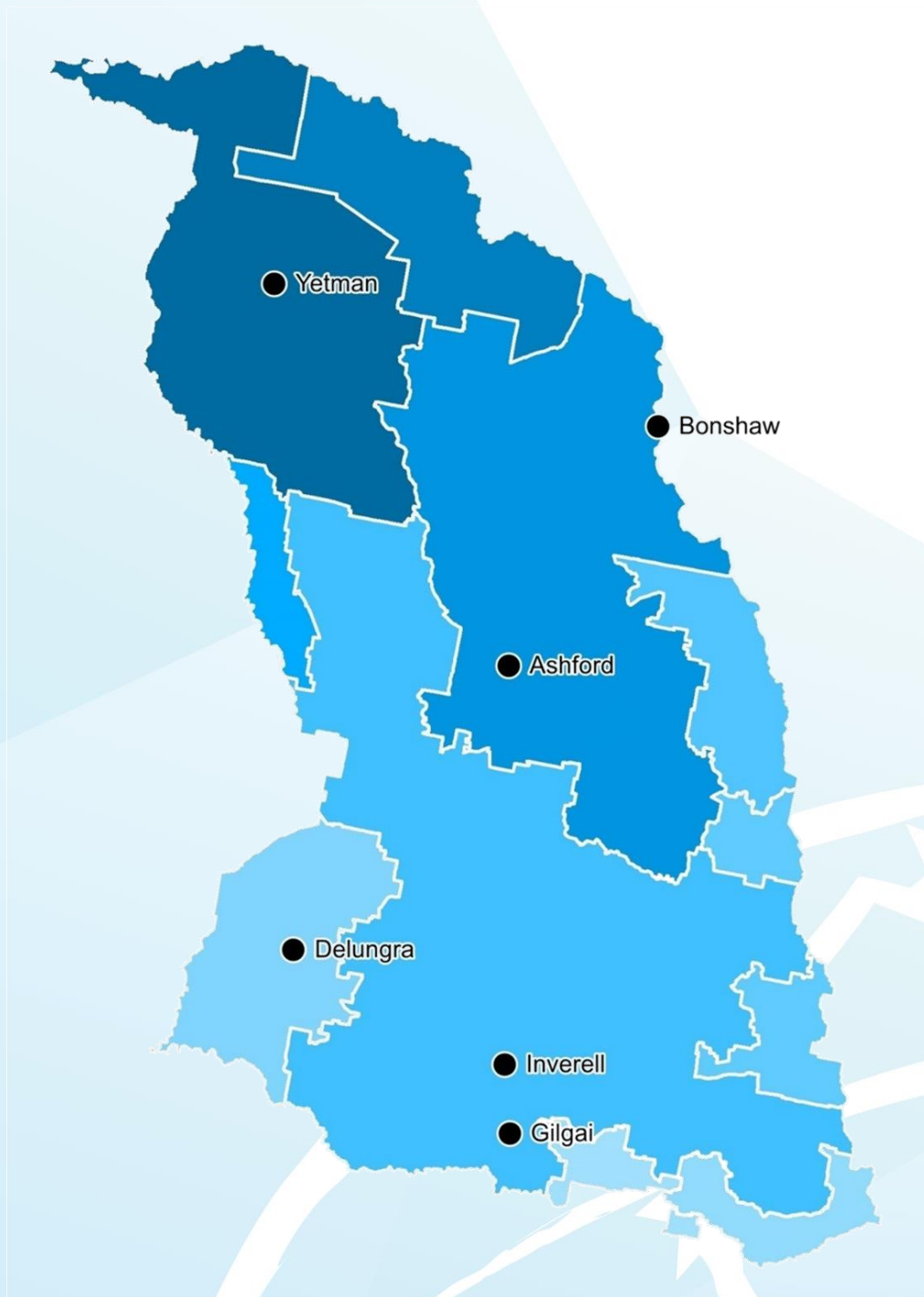
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Inverell Local Government Area



Shire Profile

Area:

8,623km²

Population:

16,936

Climate:

Mean minimum temperature 7.4° C
Mean maximum temperature 23.9° C

Elevation:

584m

Rainfall:

780mm

Labour force:

6,339

Businesses:

1,588

Economy

Inverell LGA produces a growth rate of 2.79 per cent, making the Shire one of the fastest growing centres in New South Wales.

Inverell Shire contributes a Gross Regional Product of \$819 million to the economy and our agriculture sector dominates industry output, driven by broadacre cropping and cattle. In the 2015-2016 financial year, development worth \$54.04 million was approved in Inverell Shire.

The largest employer in Inverell Shire is Bindaree Beef, with other prominent employers including BOSS Engineering, McLean Memorial Retirement Village, White Rock and Sapphire Wind Farms and Inverell Shire Council.

Environment

Inverell is nestled in the Macintyre Valley and supports productive rural communities producing beef, sheep and wool, as well as cereal crops.

The landscape has a diverse range of soils and terrain, which supports a broad range of grazing and cropping enterprises.

The area is home to significant patches of remnant woodland, including state significant

ecological communities such as Box Gum Grassy Woodlands.

The Shire's waterways, including the Macintyre, Severn and Dumaresq Rivers are popular recreational fishing destinations and have healthy native fish populations, including Murray Cod and Golden Perch.

History

Before the arrival of European settlers in 1827, the Inverell district was inhabited by the people of the Anaiwan and Kamilaroi nations.

By 1835, squatters had moved into the district, establishing large sheep and cattle stations.

The 1870s brought the discovery of tin deposits, followed by silver, diamonds and sapphires.

The early 1900s saw the disaggregation of large land holdings into productive family farms and Inverell developed into a regional centre by 1950.

The establishment of Copeton Dam in the 1970s assured Inverell a reliable long-term water supply and provided a strong platform for sustainable economic and population growth.

Our Councillors

The Inverell Shire Council consists of nine Councillors, who elect the Mayor and Deputy Mayor from this body for the ensuing two years. The Councillors are elected by residents and ratepayers of the Shire every four years. The most recent general election was held in September 2016.



Cr Paul Harmon
Mayor



Cr Anthony Michael
Deputy Mayor



Cr Di Baker



Cr Paul King



Cr Kate Dight



Cr Mal Peters



Cr Stewart Berryman



Cr Neil McCosker



Cr Jackie Watts



Council Structure

The overall structure and roles within Inverell Shire Council is illustrated below. The organisation consists of nine elected members, the general manager and two divisional directorates.



Mayor:

- Provide leadership and guidance to the community;
- Exercise policy-making functions between meetings of the Council;
- Preside at meetings of the Council;
- Represent Council at civic and ceremonial events;
- Facilitate communication between the community and Council through correspondence, face-to-face meetings and inspections.

Councillors:

- Represent the interests of residents and ratepayers;
- Provide leadership and guidance to the community;
- Facilitate communication between the community and Council;
- Attend meetings of the Council.

Council:

- Determine Council policies and objectives;
- Direct and control the affairs of Council in accordance with the *Local Government Act 1993*;
- Review the performance of Council and its delivery of services, including its management plans and revenue policies;
- Represent at all times the needs of the community as a whole.

Staff:

- Provide advice and support to Council;
- Plan, organise, administer, control and review the activities of Council.
- The *Local Government Act 1993* provides for the General Manager to exercise the day-to-day management of the Council.

How Council Functions

Council consists of nine Councillors and is the ultimate decision-making body for the organisation. Council receives and acts upon advice from Council officers, advisory sub-committees and terminating committee / working parties.

The elected members should reflect the views of the community and is primarily responsible for making decisions on policy matters and the allocation of funds for Council services.

The *Local Government Act 1993* provides for the General Manager to exercise the day-to-day management of Council.

Advisory Sub-Committees:

These particular committees address specialist issues under their jurisdiction. They consist of Councillors and public representatives and are requested to advise only on matters relating to the appropriate function/s. Advisory Sub-Committees report to Council on a regular basis making recommendations in relation to policy and planning.

Current Advisory Sub-Committees include:

- Local Emergency Management;
- Conduct Review;
- Precinct Committees – Ashford, Yetman and Delungra; and
- Traffic.

Terminating Committees/Working Groups:

These Committees are appointed where any matter before Council or a Committee requires detailed investigation. Meetings are held on an “as required” basis and terminate once the matter under investigation is reported to Council for determination.

Section 355 Committees:

Section 355 Committees are formed under this section of the *Local Government Act, 1993* to ‘care, control and manage appropriate functions’. These Committees operate under authorities delegated by Council and report annually to Council. These include the Sapphire City Festival and Inverell Sports Council.



How our plans fit together

The Community Strategic Plan is our primary strategic document. It sets out our shared goals and aspirations (Destinations) for the future as well as the Council's mission and purpose.

The way we bring those aspirations and goals into reality is outlined in our Delivery Plan. The Delivery Plan is a four (4) year plan, outlining the 'Term Achievements', which align directly with the Destinations defined in the Strategic Plan. The Delivery Plan provides greater detail on the strategies to be used in the construction of the Operational Plan.

The Delivery Plan is reviewed annually to establish which objectives set out in the Community Strategic Plan can be achieved within Council's available resources and an Operational Plan of actions for the coming year is created.

Each Operational Plan action relates to a Delivery Program strategy, which is then linked to a priority in the Community Strategic Plan, as illustrated on the following page.

This ensures that Council's long-term planning is consistent with the current and future needs of the community.

The below legend is used across the Community Strategic Plan, Delivery Plan and Operational Plan. This format shows links between the various activities and their relationship to the Destinations.

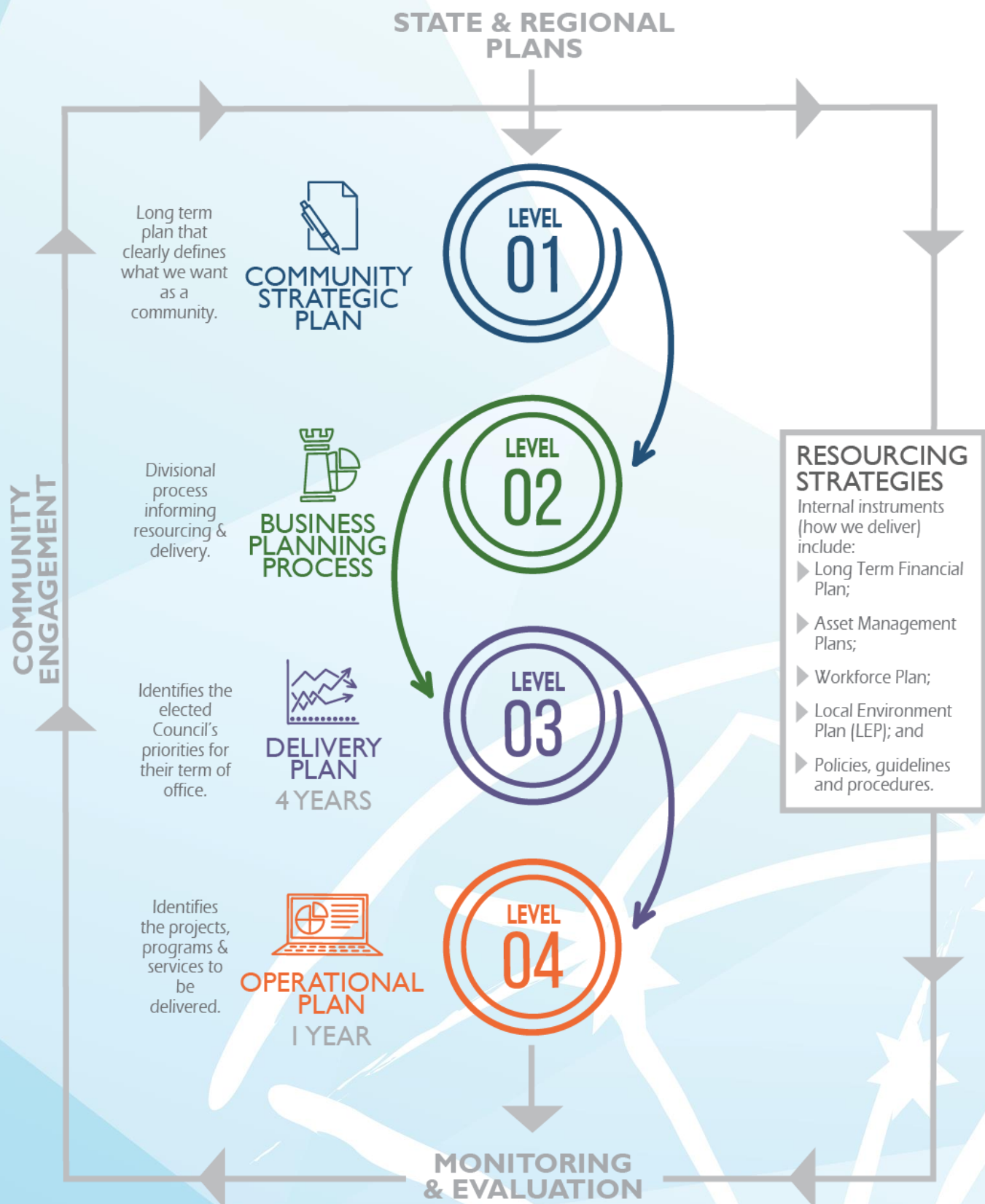
Throughout the documents, the colour associated with

the relevant Destination has been used to provide for easy use and understanding of the activities listed as well as illustrating links to Term Achievements (Delivery Plan) and actions outlined in the Operational Plan.

The following two pages provide an overview of the Integrated Planning and Reporting process and how the Delivery Plan fits within this process.



Overview of Integrated Planning Process



Community Strategic Plan

20 years

Delivery Plan

Term Achievements

5 x 4-years

Operational Plan

Operational Achievements

20 x 1-year

Destination 1: A recognised leader in the broader context (Code R)

R.01

Inverell Shire is promoted and distinguished regionally, nationally and internationally.

R.01.01

Inverell is recognised locally and throughout the New England area, as a vibrant, innovative and attractive rural centre, with a range of services and experiences complemented by those available in Armidale and Tamworth.

R.01.01.01

Increase marketing programs that present Inverell Shire as the attractive, vibrant rural centre of the New England North West, designed to distinguish it from other parts of New England and attract visitors.

Destination 2: A community that is healthy, educated and sustained (Code C)

C.01

Facilitate the provision of a broad range of services and opportunities which aid the long-term sustainability of the community.

C.01.01

Advocate on behalf of the community for the provision of services which meet community needs and expectations.

C.01.01.01

To provide leadership and advocate to ensure the community is provided with a broad range of services and opportunities commensurate with other large regional councils.

Destination 3: An environment that is protected and sustained (Code E)

E.01

Promote sustainable agricultural activities.

E.01.01

Environmental community impact management.

E.01.01.01

To establish measures and processes to protect the built environment and safety of the residents of the Shire through both direct control and education.

Destination 4: A strong local economy (Code B)

B.01

Business, institutions and Council are working cooperatively towards agreed initiatives to strengthen and expand the Shire's economic base.

B.01.01

Planning instruments and policies compliance.

B.01.01.01

To ensure the physical development of the Shire is in accordance with community needs and expectations, adopted planning instruments and policies.

Destination 5: The communities are supported by sustainable services and infrastructure (Code S)

S.01

Sound Local Government administration, governance and financial management are provided.

S.01.01

Communication Strategic Plan.

S.01.01.01

To ensure communities have cost effective access to communication services.





Destination One

A recognised leader in the broader context

Strategy R.01:

Inverell Shire is promoted and distinguished regionally, nationally and internationally.

Term Achievement:

R.01.01

Inverell is recognised locally and throughout the New England area as a vibrant, diverse, innovative and attractive rural centre, with a large range of services and infrastructure complemented by Armidale and Tamworth.

Partnerships:

Business community, community, Australian Government, Inverell Chamber of Commerce and Industry, Office of Local Government, NSW Government.

Responsibility:

GM

Strategy R.02:

Inverell exhibits the qualities of and operates as one of the three principal centres of the New England North West, as reflected by its strong economic, cultural and social diversity.

Term Achievement:

R.02.01

Inverell's attractive central business district provides an expanding range of economic, social and lifestyle services to the New England-North West and southern Queensland areas.

Partnerships:

Neighbouring councils, business community, Australian Government, NSW Government.

Responsibility:

GM

Strategy R.03:

Villages offer a range of district level services and lifestyles reflective of their historical traditions.

Term Achievement:

R.03.01

Shire villages offer a range of district-level retail and services to their surrounding community.

Partnerships:

Business community, community, government agencies.

Responsibility:

GM

Strategy R.04:

Inverell Shire positively influences policy on rural and regional growth.

Term Achievement: R.04.01	Council works collaboratively with neighbouring councils and regional organisations on rural and regional issues.	Partnerships: Neighbouring regional councils, business community, NSW Government.	Responsibility: GM
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Strategy R.05:

Access to services in the Shire is equivalent to, or better than other major regional centres.

Term Achievement: R.05.01	Council will plan for the future needs of the community and advocate for equitable access to services and opportunities.	Partnerships: Australian Government, NSW Government, government agencies, non-government organisations.	Responsibility: GM
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Strategy R.06:

Council ensures it provides resources to effectively deliver its Strategy and Programs.

Term Achievements: R.06.01	Council strives for continual improvement in delivering programs in a cost effective and efficient manner.	Partnerships: Councillors, Council staff.	Responsibility: DCS
R.06.02	Council's financial sustainability is being managed through best practices, diverse investment strategies and asset management control.		

Strategy R.07:

Council is recognised for and distinguished by its management, innovation and customer service.

Term Achievement: R.07.01	Council's operating culture is flexible, efficient, integrated and aligned to Council's strategic objectives and program delivery.	Partnerships: Councillors, Council staff.	Responsibility: GM
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Strategy R.08:

Council leads the community by influencing and participating in policy development to the benefit of the Shire through partnerships and alliances with government, regional interests, Shire groups and communities.

Term Achievement: R.08.01	Council actively participates at regional and state level to advocate around social, environment, economic and infrastructure priorities.	Partnerships: Office of Local Government, partnered councils.	Responsibility: GM
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Destination Two

A community that is healthy, educated and sustained

Strategy C.01:

Provision of a broad range of services and opportunities aid the long-term sustainability of the community.

Term Achievements: C.01.01	Advocate on behalf of the community for the provision of services which meet community needs and expectations.	Partnerships: Australian Government, NSW Government, private service providers.	Responsibility: GM
C.01.02	Manage and respond to issues which impact or threaten the long-term sustainability of the community.	Partnerships: Australian Government, NSW Government, community groups.	Responsibility: GM
C.01.03	Facilitate community development and growth through the support of community groups.	Partnerships: Australian Government, NSW Government, community groups.	Responsibility: GM

Strategy C.02:

Council ensures sustainable development through provision of services that meet the needs and expectations of the community.

Term Achievement: C.02.01	Council's advisory services and collaborative partnerships encourage development, including appropriate open spaces and community facilities.	Partnerships: NSW Government, developers, transport providers, utility providers.	Responsibility: DCES
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Strategy C.03:

Promote an ordered and safe community.

Term Achievements: C.03.01	Compliance and regulatory programs are developed and implemented to provide a safe environment.	Partnerships: Australian government agencies.	Responsibility: DCES
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C.03.02

Council develops and implements management plans and facilities in partnership with emergency services.

Partnerships:
NSW emergency services.

Responsibility:
DCES

Strategy C.04:

Improve the integration of natural and built environments.

Term
Achievement:
C.04.01

Development controls promote excellence in rural design that is in balance with the conservation and enhancement of the natural environment.

Partnerships:
Builders, developers, NSW Government, Australian Government.

Responsibility:
DCES

Strategy C.05:

Create clean and attractive streets and public spaces.

Term
Achievement:
C.05.01

Council maintenance programs improve and enhance the cleanliness and safety of streetscapes.

Partnerships:
Community, community groups.

Responsibility:
DCES

Strategy C.06:

Reduce the consumption of non-renewable resources.

Term
Achievement:
C.06.01

Council develops and implements a waste management program that educates the community, undertakes resource recovery and minimizes resource use.

Partnerships:
Community, recyclers, schools, youth leaders, Northern Inland Regional Waste.

Responsibility:
DCES

Strategy C.07:

Provide opportunities for recreation, cultural and social activities.

Term
Achievements:
C.07.01

Council partnerships and initiatives facilitate locally focused events and opportunities including tourism, the arts, heritage, sport and recreation.

Partnerships:
Heritage Council, Indigenous groups, Inverell Art Gallery, community groups.

Responsibility:
DCS

C.07.02

Recreational areas and facilities are contemporary and promote community wellbeing.

Partnerships:
Australian Government, NSW Government, sports groups, Inverell Sports Council.

Responsibility:
DCES

C.07.03

Local youth are supported through programs and initiatives to increase opportunities to work, live and train in Inverell Shire.

Partnerships:
Australian Government, NSW Government, schools, community groups.

Responsibility:
DCS

Strategy C.08:

Reduce the risk to the community arising from emergency events.

Term
Achievements:
C.08.01

Shire-wide waterway management strategies are being implemented.

Partnerships:

Local Land Services, NSW Government, NSW Emergency Services, Disaster Plan Committee.

Responsibility:

DCES

C.08.02

Provide best practice advisory services for residential, commercial and rural property managements consistent with government guidelines.

Strategy C.09:

Create a strong sense of community identity.

Term
Achievements:
C.09.01

The community is recognised for its preservation and conservation of cultural heritage.

Partnerships:

Community, community groups, Indigenous groups, funeral industries, village precinct communities.

Responsibility:

DCES and DCS

C.09.02

Council actively supports community groups to achieve their objectives.

Strategy C.10:

Promoting healthy lifestyles and practices.

Term
Achievements:
C.10.01

Council actively supports and is involved with programs and initiatives that promote healthy lifestyles and practices.

Partnerships:

Hunter-New England Health Service, health related community groups and care services.

Responsibility:

DCES

Strategy C.11:

Develop a range of educational and skills development opportunities to meet the requirements of the community.

Term
Achievement:
C.11.01

Council promotes lifelong learning through increased access to learning opportunities.

Partnerships:

Education providers, community groups, non-government organisations, government agencies, employment services.

Responsibility:

DCS

Strategy C.12:

Provide affordable housing and accommodation to meet the requirements of the Shire's residents.

Term
Achievement:
C.12.01

Council facilitates and advocates to government departments to promote provision of affordable housing.

Partnerships:
NSW Department of Housing,
community housing,
government agencies, private
developers.

Responsibility:
DCS

Strategy C.13:

Facilitate activities that improve the quality of life for people who require support.

Term
Achievement:
C.13.01

Council encourages collaboration between service providers in the provision of sustainable community services.

Partnerships:
Government agencies,
community groups, aged care
facilities, government
representatives.

Responsibility:
DCS

Strategy C.14:

Provide opportunities for residents to gain employment.

Term
Achievement:
C.14.01

Council collaborates with education providers, employment agencies, the public and private sector for economic growth and employment opportunities.

Partnerships:
Employment agencies,
education providers,
government agencies, investors,
industry and commercial agents,
Inverell Chamber of Commerce
and Industry.

Responsibility:
DCS

Strategy C.15:

Maintain and improve the social and physical wellbeing of individuals and communities.

Term
Achievements:
C.15.01

Strategies are in place to respond to the social and health needs of the community.

Partnerships:
Developers, education and
health providers, Inverell
Chamber of Commerce and
Industry.

Responsibility:
DCES

C.15.02

Council provides a diverse range of literature across contemporary media to support the educational and recreational needs of the community.

Partnerships:
NSW State Library, community
groups.

Responsibility:
DCES

Strategy C.16:

Support the community to enable them to contribute to the economic, cultural and social wellbeing of the Shire.

Term
Achievement:
C.16.01

Services are provided to meet the diverse needs of families and to support the development of children.

Partnerships:

Community groups, church groups, Australian Government, NSW Government, children's service providers, cultural groups.

Responsibility:

GM

Strategy C.17:

Promote Inverell Shire's role in the cultural fabric of the New England North West.

Term
Achievement:
C.17.01

Inverell is recognised as an integral component of cultural diversity and excellence in the New England-North West region.

Partnerships:

Regional councils, cultural organisations, government agencies.

Responsibility:

GM





Destination Three

An environment that is protected and sustained

Strategy E.01:

Promote sustainable agricultural activities.

Term
Achievements:
E.01.01

Council facilitates a coordinated approach to achieving an ecologically, economically and socially sustainable agriculture sector.

Partnerships:

Local Land Services, grower groups, Country Women's Association, Landcare, landholders, government agencies, NSW Government, Australian Government.

Responsibility:

DCES

E.01.02

Council adopts best practice animal welfare for its operations.

Partnerships:

NSW Department of Primary Industries, agricultural industry groups, Australian Government.

Strategy E.02:

Council's strategies to achieve sustainable, productive use of rural lands and preservation of the rural qualities are implemented.

Term
Achievement:
E.02.01

Council's strategic planning documents and development control plans are the basis for rural land use decisions.

Partnerships:

Community, NSW Government, Local Land Services, government agencies, NSW Farmers Association.

Responsibility:

DCES

Strategy E.03:

Protect, rehabilitate and manage all impacts on the built and natural environment.

Term
Achievements:
E.03.01

Industrial and residential areas are planned, constructed and maintained to deliver environmentally sustainable outcomes.

Partnerships:

Developers, community, natural resource management (NRM) groups, government agencies.

Responsibility:

DCES

E.03.02

Council develops and implements programs to reduce environmental degradation and loss of biodiversity through invasive species.

Partnerships:

Developers, community, natural resource management (NRM) groups, government agencies, landholders.

Responsibility:

DCES

E.03.03

The Shire's built and natural heritage is promoted, protected and conserved.

Partnerships:

Developers, community, heritage groups, government agencies, land owners.

Responsibility:

DCES

E.03.04

A community environmental impact assessment has been completed to identify resources that must be conserved and protected.

Partnerships:

Government agencies, business, community, NSW Government.

Responsibility:

DCES

Strategy E.04:

Conserve and rehabilitate core vegetation areas and manage major impacts on corridors and remnant bushland.

Term
Achievement:
E.04.01

Biodiversity on Council-controlled land is protected and conserved through partnerships and sustainable land management.

Partnerships:

Local Land Services, NSW Department of Primary Industries, Landcare, Roadside Environment Committee.

Responsibility:

DCES

Strategy E.05:

Manage human impacts on the Shire's unique diversity of plants and animals.

Term
Achievements:
E.05.01

Council strives to minimize the community impact on the Shire's natural resources and biodiversity.

Partnerships:

Local Land Services, NSW Department of Primary Industries, Landcare, land managers, community.

Responsibility:

DCES

E.05.02

Council maintains a partnership program to protect companion animal welfare.

Partnerships:

NSW Government, RSPCA, land owners, pet owners.

Responsibility:

DCS

Strategy E.06:

Protect and manage significant natural features and landscapes.

Term
Achievement:
E.06.01

Council has a partnership program to identify, protect and maintain the Shire's Natural Heritage Strategy.

Partnerships:

Local Land Services, community, Indigenous cultural groups, Landcare, land owners.

Responsibility:

DCES

Strategy E.07:

Inverell Shire is a responsible environmental practitioner through prudent consumption of resources and recycling initiatives.

Term
Achievements:
E.07.01

Council leads by advocacy, example and partnership for sustainable waste management initiatives.

Partnerships:
Community, Australian Government, NSW Government, Northaven, Northern Inland Regional Waste.

Responsibility:
DCES





Destination Four

A strong local economy

Strategy B.01

Business, institutions and Council are working cooperatively towards agreed initiatives to strengthen and expand the Shire's economic base.

Term
Achievement:
B.01.01

The Shire's business community, education and training providers work in partnership to strengthen and develop the Shire's economic base.

Partnerships:
Business, employment and training agencies, Australian Government, NSW Government, Inverell Chamber of Commerce and Industry, education providers.

Responsibility:
DCS

Strategy B.02

Plan for and promote the clustering of specific business and industry sectors in commercially appropriate locations.

Term
Achievement:
B.02.01

Networks and clusters of complementary economic activity are developing in appropriate areas.

Partnerships:
Australian Government, NSW Government, industry, developers, government agencies.

Responsibility:
DCES

Strategy B.03

Facilitate access to services and infrastructure including education, training and research for business.

Term
Achievement:
B.03.01

Council collaborates with businesses in the Shire to nurture economic growth and business sustainability.

Partnerships:
Australian Government, NSW Government, business community, employment agencies, Inverell Chamber of Commerce and Industry.

Responsibility:
DCS

Strategy B.04

Develop and promote the Shire as the place for business establishment.

Term Achievement:		Partnerships:	Responsibility:
B.04.01	Council works with relevant stakeholders to identify and cultivate market and development opportunities.	NSW Government, business community, industry groups, Regional Development Australia, commercial land owners.	DCS
B.04.02	Council positions its programs to be attractive to economic contributors to the Shire.	Partnerships: Developers, land owners, Inverell Chamber of Commerce and Industry, business community.	Responsibility: DCS
B.04.03	Council develops and maintains a business marketing strategy.		

Strategy B.05

Assist business to integrate with the community and natural environment.

Term Achievement:		Partnerships:	Responsibility:
B.05.01	Business intending to relate from other centres are systematically identified and encouraged to locate to Inverell Shire.	Australian Government, NSW Government, government agencies, Inverell Chamber of Commerce and Industry.	DCS

Strategy B.06

Plan for and promote private and commercial businesses and residential, industrial and commercial development.

Term Achievement:		Partnerships:	Responsibility:
B.06.01	Sufficient and serviced land is available to meet the Shire's business development and residential needs.	Infrastructure providers, developers, business community.	DCS
B.06.02	Council is a proactive partner in activities to improve the economic sustainability of the Shire's industrial and commercial sectors.	Partnerships: Business community, developers, infrastructure providers, NSW Government.	Responsibility: DCS

Strategy B.07

Promote a competitive, dynamic and progressive business environment that improves market value.

Term Achievement:		Partnerships:	Responsibility:
B.07.01	Programs are implemented to broaden the Shire's economic base and promote a competitive market environment.	Business community, developers, infrastructure providers, Inverell Chamber of Commerce and Industry.	DCS

Strategy B.08

Promote the Shire as a destination for visitors.

Term
Achievement:
B.08.01

Council programs promote the Shire as a unique holiday experience.

Partnerships:

Accommodation providers, tourism industry operators, Inverell Chamber of Commerce and Industry.

Responsibility:

DCS

Strategy B.09

Generate economic benefits to the Shire by increasing visitation from domestic, regional, national and international market sectors.

Term
Achievement:
B.09.01

Programs are in place to attract domestic and international visitors for cultural and recreational programs, education and training experience.

Partnerships:

Government agencies, community groups, education providers, business community.

Responsibility:

DCS





Destination Five

The community is supported by sustainable services and infrastructure

Strategy S.01:

Sound Local Government administration, governance and financial management are provided.

Term Achievements: S.01.01	Council has implemented leading practice ethical and corporate governance standards.		Responsibility: GM
S.01.02	A sound long-term financial position is maintained.		Responsibility: DCS
S.01.03	Council provides a safe, supportive, equitable and appropriately equipped workplace.		Responsibility: GM
S.01.04	Council embraces new technology, systems and processes to improve efficiency and effectiveness.		Responsibility: DCS
S.01.05	Council implements best practice procurement and inventory management.		Responsibility: DCS
S.01.06	Council programs and initiatives increase public awareness of Council's role in supporting community lifestyles.	Partnerships: Media outlets.	Responsibility: GM
S.01.07	Council maintains a contemporary system of risk management and internal control.	Partnerships: Council insurers.	Responsibility: DCS
S.01.08	Council's fleet and plant management strategy reflects best practice and energy efficiency benchmarks.	Partnerships: Suppliers.	Responsibility: DCES
S.01.09	Council implements best value principles specified in the <i>Local Government Act 1993</i> for asset sustainability.	Partnerships: NSW Office of Local Government.	Responsibility: DCES

S.01.10 Council adopts best practice land use administration.

Responsibility:
DCES

Strategy S.02:

Council displays leadership, community engagement and collaboration with others.

Term
Achievement:
S.02.01 Council manages its statutory requirements and the needs of a participatory community in a transparent and balanced way.

Partnerships:
Community.

Responsibility:
DCS

Strategy S.03:

Council provides equitable services, consistent with available resources and priorities to meet the Shire's identified needs and preferences.

Term
Achievement:
S.03.01 Council's services and programs are determined based on equity, customer requirements, community benefit, best value and excellence.

Partnerships:
Community, government agencies.

Responsibility:
DCS

Strategy S.04:

Council's workforce and workplace match contemporary and emerging organisational needs and requirements.

Term
Achievement:
S.04.01 Council's workforce is appropriately planned, skilled and empowered and Council is recognised as an employer of choice.

Partnerships:
Council management and staff.

Responsibility:
GM

Strategy S.05:

Attractive and vibrant town centres, local centres and community meeting places are provided.

Term
Achievement:
S.05.01 Community facilities and prominent meeting places are increasingly valued and recognised by the community as a focal point for the community.

Partnerships:
Community, precinct groups.

Responsibility:
DCS

Strategy S.06:

Established population centres are revitalised and people have pride in the community in which they live.

Term
Achievement:
S.06.01 Council implements a program of renewal for the Shire's villages that contributes to a sense of community identity and inclusion.

Partnerships:
Community, precinct groups.

Responsibility:
DCS

Strategy S.07:

Provide accessible and usable recreation facilities and services meet the needs of the community.

Term Achievement:
S.07.01 Recreational facilities and services meet community needs and are maintained to optimal utilisation.

Partnerships:
Community groups, community, precinct groups, Inverell Sports Council, Inverell Arts Group.

Responsibility:
DCES

Strategy S.08:

Civil infrastructure is secured, maintained and used to optimum benefit.

Term Achievement:
S.08.01 Council's Asset Management Strategy optimizes and maintains Council assets to agreed standards fit for contemporary purpose.

Partnerships:
Australian Government, NSW Government, suppliers.

Responsibility:
DCES

Strategy S.09:

Council's buildings, parks and open space assets are maintained to a standard fit for their contemporary purpose.

Term Achievement:
S.09.01 Council's Building Asset Management Strategy is in operation and maintains Council's assets to appropriate standards fit for contemporary purposes.

Partnerships:
Community groups.

Responsibility:
DCES

Strategy S.10:

Maintain and enhance a safe, efficient and effective local road network.

Term Achievement:
S.10.01 Road network capacity, safety and efficiency are improved and traffic congestion is reduced.

Partnerships:
Community, Australian Government, Inverell Traffic Committee, NSW Roads and Maritime Services, NSW Government.

Responsibility:
DCES

Strategy S.11:

Facilitate the sharing of information and ideas through remote communications.

Term Achievements:
S.11.01 Council collaborates and advocates for cost effective communications services to the community.

Partnerships:
Business owners, developers, communications providers, Australian Government, NSW Government.

Responsibility:
DCS

S.11.02 Through collaborative partnership, Inverell has programs and initiative to increase computer literacy.

Partnerships:
Education providers, community, Inverell Chamber of Commerce and Industry, business owners.

Responsibility:
DCS

Strategy S.12:

Provision of safe and efficient networks to ensure connectivity between population centres.

Term
Achievements:
S.12.01

Inverell is serviced by domestic air services.

Partnerships:

Air service provider, Civil Aviation Safety Authority (CASA), community, NSW Government.

Responsibility:

DCES

S.12.02

Council assets are managed in a sustainable and strategic manner.

Responsibility:

DCES

S.12.03

Programs and initiatives are implemented to reduce the incidence of overloaded vehicles using the roads network.

Partnerships:

NSW Police, Roads and Maritime Services, North West Weight of Loads Committee, transport operators.

Responsibility:

DCES

S.12.04

Programs to improve road network and road safety meet community, environmental and economic needs.

Partnerships:

Adjoining councils, Australian Government, NSW Government, community, NSW Police, Roads and Maritime Services, schools, service clubs.

Responsibility:

DCES

S.12.05

Council's Bridge Management Plan meets the community needs and Council's duty of care to the community.

Partnerships:

Community groups, church groups, Australian Government, NSW Government, children's service providers, cultural groups.

Responsibility:

GM

S.12.06

Services are provided to meet the diverse needs of families and to support the development of children.

Partnerships:

Community groups, church groups, Australian Government, NSW Government, children's service providers, cultural groups.

Responsibility:

GM

Strategy S.13:

Provide communities with quality potable water supply, effective drainage and sewerage systems.

Term
Achievement:
S.13.01

Council's Integrated Water Management Strategy is implemented in line with best practice standards and government legislation.

Partnerships:

Australian Government, NSW Government, NSW Environmental Protection Authority (EPA), Local Land Services.

Responsibility:

DCES

Strategy S.14:

Increase the number of people walking and cycling, particularly for journeys within the community.

Term
Achievement:
S.14.01

Council programs and initiatives encourage alternate methods of transport that increase community health and wellbeing.

Partnerships:
Community, NSW Roads and Maritime Services, Pedestrian Council of Australia, allied business and sporting groups.

Responsibility:
DCES

Strategy S.15:

Promote the effective integration of waste management and recycling services.

Term
Achievement:
S.15.01

Council's integrated Waste Management Plan meets statutory requirements and environmental and community demands.

Partnerships:
Community, NSW Environmental Protection Authority, schools, Northern Inland Regional Waste, Northaven.

Responsibility:
DCES



Consolidated Profit and Loss Statement

(combined General, Water and Sewerage Funds) including Fit for the Future Roadmap Strategy (14.25% SRV revenue path)

Estimates for:	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000
EXPENSES FROM ORDINARY ACTIVITIES										
Employee benefits & on costs	13,312	13,694	14,106	14,497	14,955	15,385	15,852	16,334	16,848	17,428
Borrowing costs	182	159	135	109	82	53	32	16	6	1
Materials & contracts	5,847	6,011	6,233	6,474	6,682	6,892	7,111	7,367	7,583	7,807
Depreciation	8,226	8,242	8,257	8,271	8,287	8,302	8,318	8,333	8,348	8,364
Other expenses	4,198	4,296	4,396	4,499	4,604	4,712	4,822	4,936	5,052	5,171
TOTAL EXPENSES FROM ORDINARY ACTIVITIES	31,766	32,401	33,126	33,850	34,609	35,344	36,136	36,986	37,836	38,771
REVENUE FROM ORDINARY ACTIVITIES										
Rates and annual charges	(18,473)	(19,387)	(20,360)	(20,866)	(21,385)	(21,916)	(22,461)	(23,020)	(23,592)	(24,179)
User charges and fees	(3,446)	(3,511)	(3,578)	(3,647)	(3,717)	(3,789)	(3,863)	(3,939)	(4,016)	(4,096)
Interest and investment revenue	(1,027)	(1,027)	(1,027)	(1,027)	(1,027)	(1,027)	(1,052)	(1,077)	(1,127)	(1,127)
Other revenue	(423)	(426)	(429)	(432)	(435)	(438)	(441)	(445)	(448)	(452)
Grants and contributions provided for operating purposes	(9,964)	(10,128)	(10,312)	(10,464)	(10,639)	(10,827)	(11,019)	(11,233)	(11,439)	(11,651)
Net gain / loss on disposal of assets	(196)	(581)	(453)	(660)	(44)	(713)	(299)	(409)	(308)	(317)
TOTAL REVENUE ON ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS (SURPLUS) / DEFICIT FROM ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS	(33,530)	(35,060)	(36,160)	(37,096)	(37,247)	(38,710)	(39,136)	(40,121)	(40,930)	(41,822)
Grants & contributions provided for capital purposes	(926)	(937)	(947)	(958)	(969)	(981)	(992)	(1,004)	(1,016)	(1,006)
(SURPLUS) / DEFICIT FROM ORDINARY ACTIVITIES AFTER CAPITAL AMOUNTS	(2,690)	(3,596)	(3,981)	(4,204)	(3,607)	(4,346)	(3,992)	(4,139)	(4,110)	(4,057)
Extraordinary Items										
(SURPLUS) / DEFICIT FROM ORDINARY ACTIVITIES	(2,690)	(3,596)	(3,981)	(4,204)	(3,607)	(4,346)	(3,992)	(4,139)	(4,110)	(4,057)
ADD BACK NON-CASH ITEMS										
Depreciation	(8,226)	(8,242)	(8,257)	(8,271)	(8,287)	(8,302)	(8,318)	(8,333)	(8,348)	(8,364)
Carrying amounts of assets sold (book value of plant and equipment to be sold)	(240)	(240)	(241)	(242)	(242)	(243)	(243)	(244)	(245)	(245)
TOTAL NON-CASH ITEMS	(8,466)	(8,482)	(8,498)	(8,513)	(8,529)	(8,545)	(8,561)	(8,577)	(8,593)	(8,609)
CAPITAL AMOUNTS										
Repayment by deferred debtors	-	-	-	-	-	-	-	-	-	-
Loan proceeds	-	-	-	-	-	-	-	-	-	-
Acquisition of assets	10578	11767	11,937	12,617	10,111	12,947	11,595	11,914	11,975	11,939
Principal loan repayments	552	576	600	626	653	616	442	399	227	-
TOTAL CAPITAL AMOUNTS	11130	12343	12,537	13,243	10,764	13,563	12,037	12,313	12,203	11,939
CONSOLIDATED NET (PROFIT) / LOSS	(26)	265	58	526	(1,373)	672	(516)	(404)	(500)	(726)
INTERNALLY RESTRICTED ASSET MOVEMENTS										
Net transfers to / from internally restricted assets	23	(267)	(61)	(528)	1,370	(678)	511	399	497	722
UNALLOCATED CONSOLIDATED (PROFIT) / LOSS	(3)	(2)	(3)	(3)	(3)	(6)	(5)	(5)	(3)	(6)

Consolidated Balance Sheet

(combined General, Water and Sewerage Funds) including Fit for the Future Roadmap Strategy (14.25% SRV revenue path)

	ACTUAL \$000	ESTIMATED \$000										
	Audited 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
ASSETS												
CURRENT ASSETS												
Cash and Cash equivalents	3,824	3,792	3,762	3,441	3,325	2,740	4,052	3,318	3,771	4,110	4,547	5,210
Investments	43,010	43,010	43,010	43,010	43,010	43,010	43,010	43,010	43,010	43,010	43,010	43,010
Receivables	4,785	4,795	4,805	4,815	4,825	4,835	4,845	4,855	4,865	4,875	4,885	4,895
Inventories	605	605	605	605	605	605	605	605	605	605	605	605
Other	83	83	83	83	83	83	83	83	83	83	83	83
Non current assets classified as held for sale	481	481	481	481	481	481	481	481	481	481	481	481
TOTAL CURRENT ASSETS	52,788	52,766	52,746	52,435	52,329	51,754	53,076	52,352	52,815	53,164	53,611	54,284
NON CURRENT ASSETS												
Investments	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Receivables	250	240	230	220	210	200	190	180	170	160	150	140
Infrastructure, property plant and equipment	615,575	620,504	622,616	625,901	629,340	633,444	635,026	639,428	642,462	645,799	649,181	652,511
Investment property	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725
TOTAL NON-CURRENT ASSETS	623,550	628,469	630,571	633,846	637,275	641,369	642,941	647,333	650,357	653,684	657,056	660,376
TOTAL ASSETS	676,338	681,235	683,317	686,281	689,604	693,123	696,017	669,685	703,172	706,848	710,667	714,660
LIABILITIES												
CURRENT LIABILITIES												
Payables	2,969	2,914	2,858	2,801	2,743	2,684	2,624	2,563	2,501	2,438	2,374	2,310
Borrowings	529	552	575	600	626	653	617	443	399	227	0	0
Provisions	4,024	4,024	4,024	4,024	4,024	4,024	4,024	4,024	4,024	4,024	4,024	4,024
TOTAL CURRENT LIABILITIES	7,522	7,490	7,457	7,425	7,393	7,361	7,265	7,030	6,924	6,689	6,398	6,334
NON CURRENT LIABILITIES												
Payables	0	0	0	0	0	0	0	0	0	0	0	0
Borrowings	4,692	4,141	3,566	2,966	2,340	1,987	1,070	627	228	0	0	0
Provisions	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704
TOTAL NON CURRENT LIABILITIES	6,396	5,845	5,270	4,670	4,044	3,391	2,774	2,331	1,932	1,704	1,704	1,704
TOTAL LIABILITIES	13,918	13,335	12,727	12,095	11,437	10,752	10,039	9,361	8,856	8,393	8,102	8,038
NET ASSETS	662,420	667,900	670,590	674,186	678,167	682,371	685,978	690,324	694,316	698,455	702,565	706,622
EQUITY												
Retained earnings	502,078	507,558	510,248	513,844	517,825	522,029	525,636	529,982	533,974	538,113	542,223	546,280
Revaluation reserves	160,342	160,342	160,342	160,342	160,342	160,342	160,342	160,342	160,342	160,342	160,342	160,342
Council equity interest	662,420	667,900	670,590	674,186	678,167	682,371	685,978	690,324	694,316	698,455	702,565	706,222
Minority equity interest	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY	662,420	667,900	670,590	674,186	678,167	682,371	685,978	690,324	694,316	698,455	702,565	706,222

Delivery Plan Projects

In addition to a continuation of Council's recurrent services, asset maintenance, asset renewal programs and the works and services identified in Council's Fit for the Future Roadmap and Special Rate Variation, Council met to consider what matters it would like to pursue during the 2016-2020 Council term. The minutes of that meeting are as follows, with the additional items to be included in the four-year Delivery Plan, as resolved by Council on 28 June, 2017.

DELIVERY PLAN PROJECTS *	
1.	<u>Tagged Fish Competition</u> Investigate the introduction of a Tagged Fishing Competition at Copeton Dam. A prize is offered for a tagged or identified size fish. This will encourage visitation to the area and supplement the work of the fishing clubs.
2.	<u>Arts North West</u> Consideration of renewing membership.
3.	<u>Cultural Plan</u> Update and Review the current plan to reflect current and future cultural needs, including a cultural audit.
4.	<u>Ashford Caravan Park</u> Ascertain the plans of the Ashford Bowling Club to provide accommodation.
5.	<u>Tourist Information Boards</u> Prepare designs for tourist boards for the villages of Yetman and Ashford.
6.	<u>Ashford Community Garden</u> Assist the Ashford Aboriginal Land Council investigate the establishment of a Community Garden in Ashford.
7.	<u>Renewable Energy</u> Promote and encourage Inverell Shire as an alternative renewable energy region/shire to businesses which generate electricity. Investigate opportunities to produce alternative energy close to towns and villages.
8.	<u>Inverell Equestrian Grounds</u> Investigate the expansion of the equestrian grounds, including the provision of a granite area on the southern side behind the seating, (in preparation for the stable/storage complex and for parking and possible funding opportunities).
9.	<u>Invasive Trees</u> Formulate plan to maximize native species of trees in roadside reserves and eradicate invasive trees.

10.	<u>Lighting</u> Investigate the improvement of street lighting including the position of street signs and street lights to illuminate signs at night. Add lighting to Campbell Park, Victoria Park and intersections at Byron/Campbell, Byron/Otho, Byron/Vivian and along CBD footpaths.
11.	<u>Land Use</u> Review Land Use Management Strategy mainly in regards to residential land plus associated developer fees and charges.
12.	<u>Tingha Road Drainage (vicinity of Pioneer Village/Racecourse)</u> Investigation study into the creation of wetlands behind the Racecourse and Cameron Park to address stormwater in the low lying area along Tingha Road.
13.	<u>Riverbanks</u> Establish an ongoing program to clear riverbanks of willow trees and noxious plants through Inverell township.
14.	<u>Bonshaw Telstra Tower</u> Advocate for improving mobile phone coverage. Following installation of tower, reception is still patchy within 3kms of village.
15.	<u>Bonshaw Hall</u> Investigate the provision of internal amenities, air conditioning and replacement of side stairs and the hall being designated as an Evacuation Centre for emergencies.
16.	<u>Bonshaw Park & Public Toilets</u> Investigate the development of the park adjacent to school as a rest area with dry composting toilets. Bruxner/Ashford T junction rest area – bins and toilet.
17.	<u>Yetman Water Supply</u> Investigate improvement of water pressure throughout the village.
18.	<u>Speed Limit through Yetman</u> Investigate the installation of slowing bumpers to reduce traffic speed through village.
19.	<u>Yetman Signage</u> Reinstatement of Yetman sign at intersection of Warialda Road and the Bruxner Way, 1km from Yetman township.
20.	<u>Villages Clean Up</u> Encourage/enforce clean up of vacant block within the villages.
21.	<u>Heavy Vehicle Route Enhancement Strategy</u>

	Prepare a strategy to facilitate ease of access and usage of the Shire Road Network by heavy vehicles, including the provision of services such as parking, vehicle lay-by and associated amenities.
22.	<u>Drainage Upgrade – Granville Street</u> Investigate drainage upgrade for northern end of Granville Street / Henderson Street area.
23.	<u>Public Toilets – Inverell</u> Investigate the provision of public toilets in Otho Street.
24.	<u>Lake Inverell</u> Investigate the reticulation of water sewerage outlet water to above Lake Inverell.
25.	<u>Development Control Plans</u> Review Council's Development Control Plans.
26.	<u>Sealed Cycling/Triathlon Track</u> Investigate a Master Plan for Lake Inverell, including the provision of a 1.5km sealed cycling/triathlon track, potential funding sources and supporting infrastructure.
27.	<u>Inverell Pound</u> Investigate the relocation of Inverell Dog Pound.

Please note that the inclusion of a project in the Delivery Plan does not guarantee that it will be undertaken. Projects are subject to prioritisation and funding for a project needs to be allocated in the Annual Operating Plan or obtained from grant funding opportunities.

These projects are a statement of Council's intent for the ensuing four (4) year period.

This Delivery Plan is to be read in conjunction with Council's Long Term Financial Plan, Asset Management Plans, annual Operating Plans and Budget, the FFF Roadmap and the Special Rate Variation (SRV) Briefing Paper and supporting documentation, which are available on Council's website.

This Delivery Plan is subject to ongoing review.

END OF DOCUMENT

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