

OPERATIONAL PLAN 2019/20

Part of the Integrated Planning and Reporting Framework



COMMUNITY
INFRASTRUCTURE
ECONOMY
TRANSPARENCY



muswellbrook
shire council

We acknowledge the traditional owners of the land
the Wanaruah and the Kamilaroi peoples.

CONTENTS

<u>A Message from the Mayor and General Manager</u>	3
<u>Councillors of Muswellbrook Shire</u>	6
<u>Snapshot of the Shire</u>	16
<u>Integrated Planning and Reporting Framework</u>	20
<u>01. Economic Prosperity</u>	23
<u>02. Social Equity</u>	29
<u>03. Environmental Sustainability</u>	39
<u>04. Cultural Vitality</u>	47
<u>05. Community Infrastructure</u>	53
<u>06. Community Leadership</u>	63
<u>Budget Summary</u>	71



Muswellbrook Shire Council

ABN 86 864 180 944

PO Box 122, Muswellbrook NSW 2333

157 Maitland Street, Muswellbrook

Ph: 02 6549 3700

www.muswellbrook.nsw.gov.au

Every effort has been made to ensure the information provided in this publication is accurate and as such Muswellbrook Shire Council is not responsible for inadvertent errors. For further information contact Muswellbrook Shire Council.

Appendix I - Revenue Policy

Appendix II - Budget 2019/20

Appendix III - Fees & Charges





A Message from the Mayor and General Manager

Mayor of Muswellbrook Shire Council

The Muswellbrook Shire *Operational Plan 2019/20* is the third annual plan for the current term of Council and provides active direction to achieve the strategic objectives set out in this Council's Four Year Delivery Program.

The Operational Plan outlines the means by which Council continues to deliver on the Shire's 10 year Community Strategic Plan and continues a strong focus on community centred service delivery to facilitate a transition towards a more diverse economy.

Muswellbrook Shire Council's *Operational Plan 2019/20* is in line with the NSW Government's *Hunter Regional Plan 2036*, the Shire *Integrated Water Cycle Management Plan*, Council's *Long Term Financial Plan* and Council's commitments made in the *Fit for the Future Plan*.

Our six priority areas are:

- Economic prosperity;
- Social equity and inclusion;
- Environmental sustainability;
- Cultural vitality;
- Community infrastructure; and
- Community leadership.

Council commends the 2019/20 Operational Plan to the Community.

Martin Rush

Mayor,

Muswellbrook Shire Council



Challenges and opportunities

The *Operational Plan 2019/20* includes a host of ambitious actions and performance measures Council will work towards in achieving the broader strategic goals identified by the community.

This Operational Plan will begin delivery of the infrastructure projects supported by a Special Rate Variation approved by the Independent Pricing and Regulatory Tribunal:

- an additional allocation of \$300,000 per year for stormwater drainage;
- an additional allocation of \$100,000 per year for roads and parks asset maintenance;
- fund mining category rates shortfall resulting from the NSW Government policy with respect to biodiversity offsets;
- an additional allocation of \$250,000 towards a job creation program;
- Olympic Park Precinct Upgrade projects; and
- a Regional Entertainment and Conference Centre (RECC).

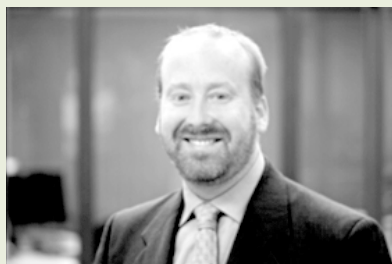
The Muswellbrook Shire Council *Operational Plan 2019/20* is the third for this Council and builds on the work of the previous two years, it delivers a balanced budget, continuing Council's policy of sound financial management. Council has worked hard over the last number of years to improve service delivery while maintaining a strict discipline with respect to Council's finances.

This Operational Plan continues Council's efforts on job creation, economic diversification and encouraging sustainable economic development within the Shire. It continues Council's support for local jobs with allocations to support enhanced economic development activities, events, and additional resources for our Shire's emerging innovation and research sector.

Fiona Plesman,
General Manager,
Muswellbrook Shire Council



Councillors



Cr Martin Rush - Mayor

Martin Rush has been the Mayor of Muswellbrook since 2008.

A barrister by profession, Councillor Rush holds degrees in economics and law and owns a farming property at McCully's Gap, north east of Muswellbrook.

He is Council's Spokesperson for Innovation, Land Use Planning and Heritage.



Cr Rod Scholes - Deputy Mayor

Second term Councillor and Deputy Mayor Councillor Rod Scholes has been a resident of Muswellbrook for 37 years and sees his role at Council as being a "listening ear" for the community.

Council's Spokesperson for Utilities and Sustainability, Cr Scholes has a wealth of experience. The father of four has been a project manager in the mining and construction industry for 17 years and has a special interest in addressing water supply, sewerage and drainage issues within the Shire.



Cr Scott Bailey

Funding and entertainment are top of the agenda for first term Councillor Scott Bailey, Council's Spokesperson for Finance, Corporate Services, Integrated Planning and Events.

As General Manager of the Muswellbrook and District Workers Club, President of the Upper Hunter Conservatorium of Music and a civil celebrant, Cr Bailey is a driving force in the centre of town and has been unflagging in his support of the Blue Heeler Film Festival.

As the keyboard player in 80s cover band Hot Tub Time Machine and an accomplished pianist and arranger, music also plays an important part in Cr Bailey's life.



Cr Mark Bowditch

The environment, transparency between Council and the community, education and the development of employment opportunities are all important to first term Councillor, Mark Bowditch.

Cr Bowditch, the General Manager of a locally owned company and Council's Spokesperson for Emergency Services, has focused on listening to the community and taking their concerns back to Council meetings for discussion.

Away from work and Council commitments, Cr Bowditch enjoys spending time with his family and farming friends, camping and rugby league - he is Chairperson for the referee appointment board in Group 21.



Cr Janelle Eades

Serving for a third term, Councillor Janelle Eades, Council's former Spokesperson for Aboriginal Reconciliation and currently Council's Spokesperson for Social Inclusion, lists volunteering as one of her major activities outside Council and work commitments.

Born and raised in Muswellbrook Cr Eades has had a long term involvement in community services in the region and, as coordinator of a family centre, a special interest in assisting parents and children.

A prolific reader and lover of the arts, Cr Eades is a member and membership director of the Muswellbrook Lions Club and a volunteer at the Muswellbrook Regional Art Centre.



Cr Jason Foy

Arts and music play a large part in the day to day activities of Councillor Jason Foy, Council's Spokesperson for the Arts. The first term Councillor is Head Teacher of Creative and Performing Arts and Music Teacher at Muswellbrook High School.

Cr Foy enjoys providing opportunities for students to make connections between the school and community.

His family of four, including his two young daughters, enjoy camping and other outdoor activities.

Cr Foy indulges his love of all things musical as vocalist and drummer for local 80s cover band Hot Tub Time Machine.

Councillors



Cr Michelle Green

Councillor Michelle Green has more than a passing interest in healthy lifestyles – she is Council’s Spokesperson for Recreation and Wellbeing and has a Wellness and Life Coaching business, presently on hold due to family and Council commitments.

The first term councillor is a member of the Mangoola Community Consultative Committee, Bengalla Community Consultative Committee and the Sport and Recreation User Group Committee.

With two children, Cr Green finds quality time with family, friends, and the dog, is essential.

Cr Green is an outdoor enthusiast who enjoys travelling, yoga, walking and trekking and has a keen interest in cultural and multicultural activities.



Cr Jacinta Ledlin

A life ambition for Councillor Jacinta Ledlin is to pass on to the future generations in her family a love of culture, horses, agriculture and the value of ‘mucking in’.

Cr Ledlin is Council’s Spokeperson for Aboriginal Reconciliation and a member of the Aboriginal Reconciliation and Liddell Community Consultation committees and the Aboriginal Culture and Heritage Working Group.

She has a Science Education degree, a Masters in Adult Education and a Masters in Sports Studies.

The first term Councillor, a keen horsewoman and – once upon a time soccer player - loves to sing, plays the ukulele and piano and adores the rich fabric of local community.



Cr Graeme McNeill

Returning for his second term Councillor McNeill is Council’s Spokesperson for Sport.

A resident of 36 years, he has a long association with the resource sector in the Shire. The part time TAFE teacher and industrial relations advocate would like to see more facilities for the young and elderly.



Cr Steve Reynolds

Councillor Reynolds, in his first term of Council, is committed to having a strong local voice and to supporting the view of the whole community.

Cr Reynolds, a coal miner, promotes engagement and consultation with Shire residents as Council's Spokesperson for Community Engagement.



Cr Stephen Ward

Civil engineer Stephen Ward is serving his third term on Muswellbrook Shire Council and is Council's representative on both Mangoola and Spur Hill Community Consultative Committees.

Councillor Ward provides invaluable advice to Council on the development and maintenance of earthworks, roads and footpaths and has a special interest in the restoration of Muscle Creek.

Married to Tracy for 19 years, the couple have two children, Cr Ward suffered a stroke in 2013 and since that time has worked hard to regain his speech.

The Denman community plays a large part in Cr Ward's life and he enjoys meeting locals and supporting local projects such as the restoration of the Denman Memorial Hall and other community projects.



Cr Brett Woodruff

Proud to be serving his fifth term, and 19th year, at Muswellbrook Shire Council, Councillor Woodruff is current Spokesperson for Infrastructure and Development Assessment and Regulation.

Outside Council his life revolves around work commitments and family, and he enjoys an occasional fishing expedition and motorcycle adventure with a group of like-minded friends.

With a somewhat green thumb, tending the orchard and growing vegetables are ongoing interests while learning to master a new Thermomix, (referred to fondly as the "thermomebob") is a new challenge.

The Leadership Team





Council continues to build an inclusive and cohesive community, prioritising the clear direction set by the 2017-2027 Community Strategic Plan

Fiona Plesman

General Manager

Fiona Plesman has over 30 years' experience as a leader in higher education and more recently in local government. The focus of her work has been business development and management, organisational development and managing disruption and change. Fiona is a member of the Australian Institute of Company Directors, the Australian Human Resources Institute and Local Government Professionals.

Fiona has postgraduate qualifications in Organisational Development and Sustainability and in 2017 received the NSW Ministers Award for Women in Local Government, for her contribution to local government in NSW.

Derek Finnigan

Director Community Infrastructure

Derek Finnigan has been employed for over thirty years in a number of roles within Muswellbrook Shire Council. Derek's tertiary qualifications include an MBA majoring in Sustainable Business, Bachelor of Business Administration, and Bachelor of English Literature. Derek was formerly the Manager Works at Council and is now the Director Community Infrastructure. Derek is Council's Local Emergency Management Officer.

Carolyn O'Brien

Acting Director Environment & Community Services

Carolyn O'Brien has held a number of roles in the Corporate and Community Services Directorate in her ten years with Muswellbrook Shire Council. Carolyn is passionate about the Shire and Council's Community Strategic Plan to grow Muswellbrook as the Regional Centre of the Upper Hunter through education and economic diversification. A strong advocate of community consultation and customer service, Carolyn leads Council's Environment and Community Services directorate.

Carolyn has lived in the Shire for over 35 years and raised her four children here while gaining qualifications in Business Management, Finance and Administration.

The Leadership Team



Natalia Cowley

Chief Financial Officer

Natalia Cowley is Council's Chief Financial Officer and Executive Manager responsible for Finance, Information Technology, Procurement and Asset Management.

Natalia is a chartered accountant with international experience gained in external audit at two of the big four global accounting firms - Deloitte and Ernst & Young. Natalia holds a degree in Accounting and Information Technology and brings financial services experience gained in senior positions at two banks to her role at Muswellbrook Shire Council.



Sharon Pope

Assistant Director Environment and Community Services

Sharon Pope has 30 years' experience working in local government, starting as a Trainee Town Planner at Greater Taree City Council, then as a Development Assessment Planner, a Strategic Land Use Planner, a Place Manager and Planning Manager at Newcastle City Council, Great Lakes Shire Council, Maitland City Council, Lake Macquarie City Council, and now Muswellbrook Shire Council.

Sharon has a degree in Urban and Regional Planning from the University of New England, is a registered planner with the Planning Institute of Australia, and was recognised as a Fellow of the Institute in 2018 in acknowledgement of her broad range of experience in strategic land use planning, development assessment process and community collaboration.



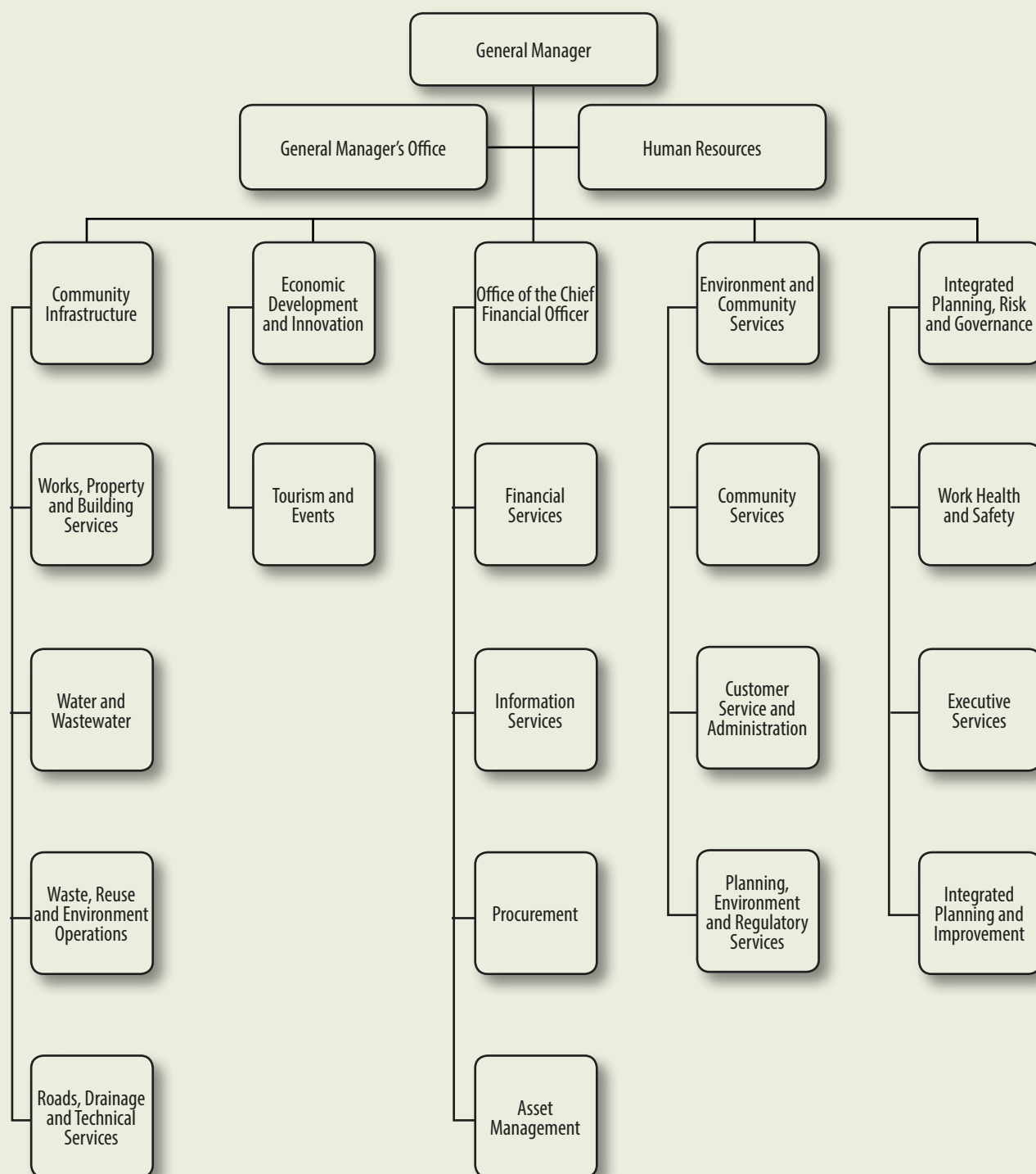
Gayan Abeywardena

Assistant Director Infrastructure & Chief Engineer

Gayan Abeywardena is the Assistant Director Infrastructure and Chief Engineer who commenced at Muswellbrook Shire Council in November 2018. Gayan has previously worked in Engineering Management roles in Hilltops Council, Swan Hill City Council, Deniliquin Council and Colombo Municipal Council providing him with more than 12 years of experience in Local Government. Gayan also had stints in the private sector working for international engineering consulting firms and UN entities over a decade.

Gayan is a civil engineering honours graduate of the University of Moratuwa in 1999 and reading for MSc. in Engineering Management at Southern Cross University NSW. Gayan brings Engineering and Asset management experience to his role at Muswellbrook council.

Organisational Chart

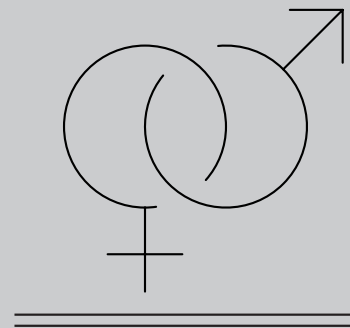




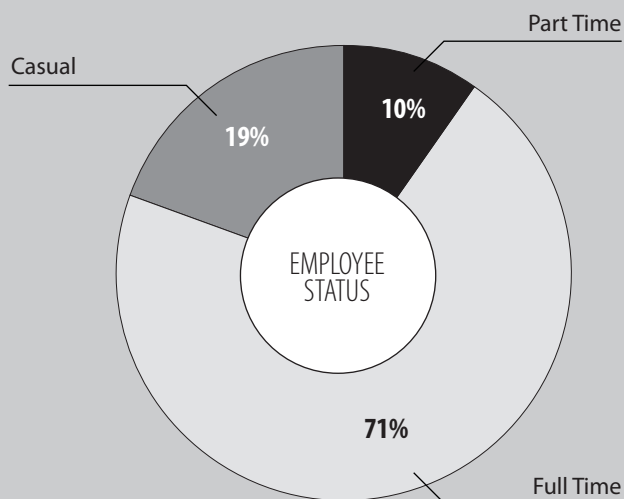
Organisation's Employment Status



50/50



186 FULL TIME
EQUIVALENT



MEDIAN AGE
= 46

43% of Muswellbrook Shire's land coverage is National Park

Muswellbrook Snapshot

The original inhabitants of the Muswellbrook area were the Wanaruah and Kamilaroi Aboriginal people. Muswellbrook Shire is located within the traditional Kamilaroi Aboriginal Nation.

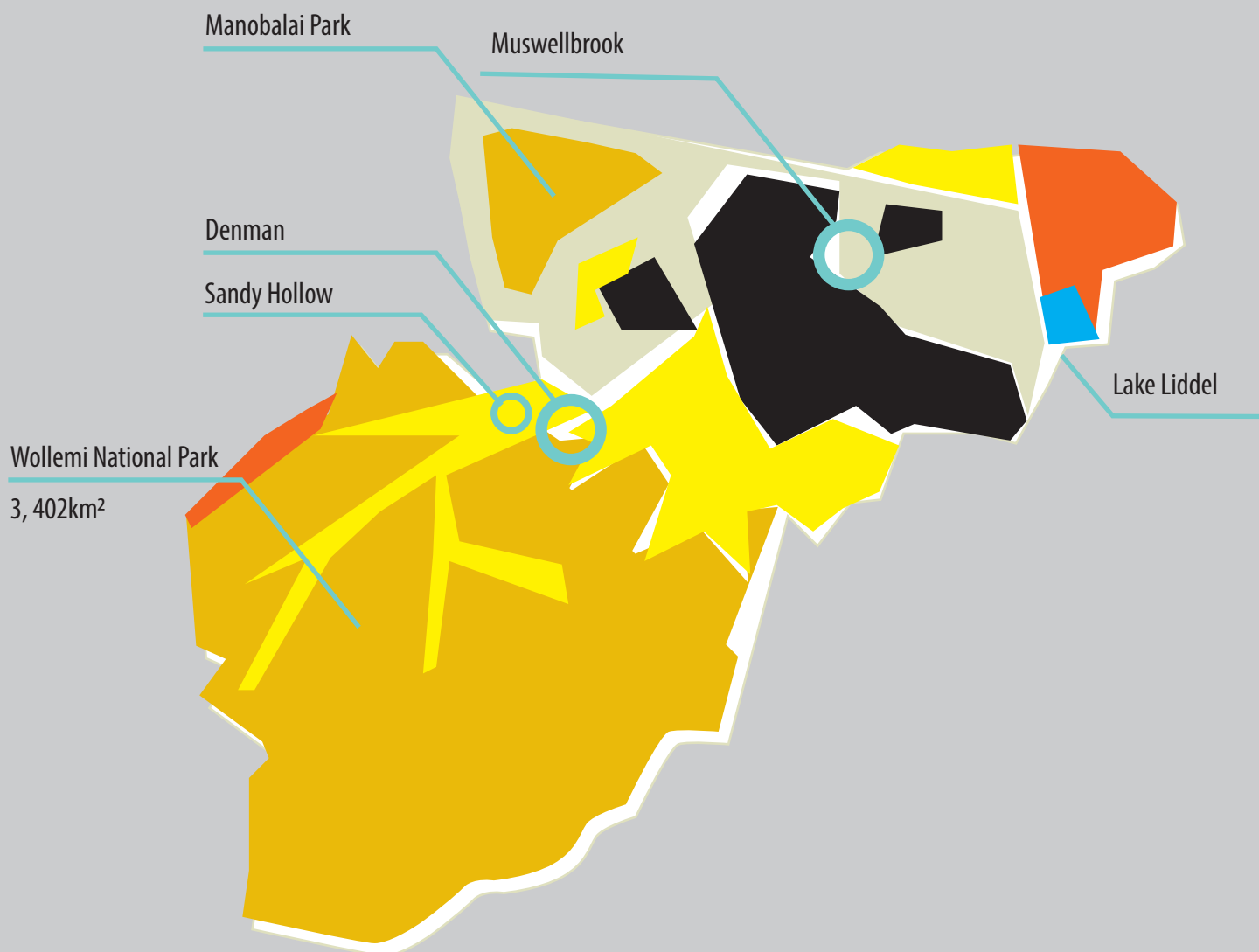
The first white settlement occurred in the 1820s and the township of Muswellbrook was gazetted in 1833.

Muswellbrook Shire is centrally located in the Upper Hunter Valley, approximately 130km north-west of Newcastle. By road, Muswellbrook is approximately three hours from Sydney, two hours from Tamworth and around 90 minutes from Newcastle.

The Shire consists of two larger towns, Muswellbrook and Denman, as well as a number of outlying rural communities including Sandy Hollow, Wybong, Baerami, Martindale, McCully's Gap, Widden and Muscle Creek.

The boundaries of the Local Government Area (LGA) are marked by Lake Liddell to the east, Goulburn River National Park to the west, Wollemi National Park to the south and bordering Aberdeen in the north.

A surprising fact to many is that 1,455km – or 43% - of Muswellbrook Shire's 3,402km² land coverage is national park. This includes the World Heritage Wollemi National Park.



Muswellbrook Shire Towns	
National Parks	
Mines	
Equine, Viticulture and Cropping	
General Rural	
Environment Management	
Lake Liddell	

43% of total
land coverage is
National Parks

Building Economic Resilience

Muswellbrook Shire Council acknowledges both the long-term transition of the thermal coal industry and the closure and transition of power generation and is committed to broadening the focus on the sustainability of the Shire's economy and employment base. Muswellbrook presents an opportunity for investors to capture new markets and build business in a period of sustained growth. Our region is rich in natural resources with significant mining, viticulture and equine sectors and the opportunity to attract new enterprise. We understand the importance of discovery, innovation and collaborative strategies to meet the economic and social objectives of our region.

Mining

Muswellbrook Shire's long association with mining began in the late 1800s with the commencement of the first underground coal mine. Open cut coal mining has had a presence since 1944 and is the largest employer in the Shire today, with over 20 percent of the workforce engaged in the resources sector. The Shire is home to Muswellbrook Coal, which commenced operations in 1906 and is Australia's longest continuously operating coal mine, and together with approved operations at Mt Arthur, Bengalla, Mangoola, Mt Pleasant and Dartbrook, contributes \$2,634 million or 68.3% of the Shire's total regional exports.

Power Generation

AGL Macquarie is one of the country's biggest energy producers. The company's Liddell and Bayswater power stations are based in the Muswellbrook Shire and employ over 600 workers. Between them, the power stations generate enough electricity to power over three million homes each year and produce around 30 percent of the State's electricity.

AGL has announced its intention to close both the Liddell and Bayswater power stations and continues to actively explore renewable energy opportunities as part of the end-of-cycle options for the Liddell site. AGL and Council are working closely together to maximise the myriad opportunities that will arise from a transition to renewable energy generation in the Shire in order to contribute to the further diversification of our regional and national economy.

Education

Muswellbrook has established itself as a centre of educational excellence in the Upper Hunter. It is strategically positioned for the efficient and effective provision of education and vocational training for both existing and emerging industries.

Council, as part of its support for local education opportunities, has worked closely with Hunter TAFE, the University of Newcastle and industry to promote and provide higher learning pathways.

Hunter TAFE and Muswellbrook Shire Council collaborated to construct the CBD Tertiary Education Centre to facilitate higher education delivery. It has expanded to house the University of Newcastle and works will commence on the construction of the next stage of the Centre in the coming year.

These partnerships provide education pathways for local and visiting students, offer collaborative research opportunities with established and emerging industry and facilitate the diversification of the Shire's economy.

Driven by the community's expectations, Council is working with industry and the research sector to maximise emerging opportunities and reduce volatility of the resources dominated local economy. Council is fostering the transition towards new industries such as renewable energy, bioresources and intensive smart agriculture, while continuing to support the growth of our existing viticulture and equine industries. The diversification of our economy can be achieved by promoting and building on the strengths of the region with our skilled workforce and existing infrastructure assets.

Thoroughbred Industry

The origins of the Upper Hunter's thoroughbred breeding industry date back over 150 years and have earned a global reputation for excellence and success. It is one of only three International Centres of Thoroughbred Breeding Excellence. The others are Kentucky, USA and Newmarket, UK.

It is the unique convergence of the Hunter Valley's topography, soil, air, water availability and specialised workforce that makes it an ideal location for the horse breeding industry. This combination ensures that nearly half of all the thoroughbred bloodstock born in Australia come from this area.

Muswellbrook Shire is home to the largest critical mass of thoroughbred rearing in Australia, located in an arc from Widden Valley through Sandy Hollow to Jerry's Plains. Two of the largest thoroughbred horse studs in the southern hemisphere are located in the Muswellbrook Shire.

Viticulture Industry

Local wine is high quality and integral to the Upper Hunter food and wine offering and while the Upper Hunter viticulture industry is small, it is an internationally acclaimed wine tourism destination renowned for its quality and the volume of wine production and processing.

The earliest evidence of grape growing in the Upper Hunter dates back to 1860 when vines were planted at the confluence of Wybong Creek and the Goulburn River. The wine from these grapes gained international recognition and established a proud tradition for the Upper Hunter as a centre for wine production that continues today.

Government Services

As the principal regional centre of the Upper Hunter, Muswellbrook is the location of several regional agency offices of the State and Federal Government including the Hunter New England Local Health District, Corrective Services, Juvenile Justice, Department of Family and Community Services, NSW Police Local Area Command and the Department of Human Services.

Centrally located between New England and Lower Hunter, Muswellbrook Shire provides an excellent geographical advantage. This has established it as the regional centre of the Upper Hunter, allowing government agencies to efficiently service the surrounding areas.

Integrated Planning and Reporting Framework

The Integrated Planning and Reporting (IP&R) framework was established in 2009 by the New South Wales state government. This legislation requires all Councils to have the following plans developed in consultation with the community:

Community Strategic Plan (10 years)

The Community Strategic Plan is an overview document that identifies the community's main priorities and goals for the future. It aims to describe what the community wants to see and feel in and around their area. It is based on community consultation undertaken by Council and is a plan for the next 10 years.

Delivery Program (4 years)

The Delivery Program is the point of reference for all activities undertaken by the Council during its term of office. The Program details the goals Council proposes to undertake over a four year period, working towards achieving the strategies of the Community Strategic Plan.

Operational Plan (Annual)

The Operational Plan directly addresses the goals outlined in the Delivery Program. It identifies the actions, programs and activities Council will undertake within the current financial year. The Operational Plan also allocates responsibility for each action, or set of actions, and identifies suitable performance measures for determining the effectiveness of the activities.

Resourcing Strategy

The Resourcing Strategy demonstrates how Council will resource achievement of the Community Strategic Plan and Delivery Program. Council does not have full responsibility for implementing or resourcing all the community aspirations. State agencies, non-government organisations, community groups and individuals also have a role to play in delivering these outcomes. Council's Long Term Financial Plan, Asset Management Plan and Workforce Management Plan have been developed to outline how Council intends to resource the actions identified in the Delivery Program and objectives of the Community Strategic Plan.

EVERY 10 YEARS



EVERY 4 YEARS



ANNUAL REPORTING





01: ECONOMIC PROSPERITY

Our plan for local economic prosperity is to continue our focus on supporting local jobs in the short term whilst facilitating the growth and development of innovative and sustainable industries into the future. Our region is rich in natural resources with significant mining, viticulture and equine sectors and with growing potential to attract new enterprise. Muswellbrook Shire Council acknowledges the importance of discovery, innovation and collaborative strategies to meet the economic and social objectives of our Shire.

Industry in Muswellbrook includes coal mining, agriculture, viticulture, equine, and power generation. Muswellbrook has experienced steady economic growth during the last two decades due to significant investment in the coal and energy industries. Presently, Muswellbrook is the main centre for the State's power generation and also the major centre of the State's thermal coal mining activity.

However, the next few decades will be a period of transition for much of the Shire's existing industrial base. AGL has announced closure dates for the Liddell and Bayswater power stations of 2022 and 2035 respectively. Council is committed to broadening the focus on the sustainability of the Shire's economic and employment base.

In the long term, the development of new industries/businesses within the Local Government Area should be driven by new trends in, and visions for economic diversification. It is expected that new agribusiness and other rural industries will progressively develop into the future.

Muswellbrook Shire Council's economic development strategies are closely linked to the Upper Hunter Economic Diversification Project Action Plan which sets renewed priorities for encouraging new business and employment opportunities and sustainable regional transition for the Upper Hunter. The Shire and indeed the broader region has many key attributes representing competitive advantage for new investment. This includes its strategic location and transport linkages, significant energy connectivity and network transmission, water resources and land.

KEY STRATEGIES FOR 2019/20

- 01 Establish governance structure and promotion of business opportunities for the Hunter Pilot Biorefinery
- 02 Support business start ups and launch an innovation hub and coworking space at Loxton House
- 03 Work with the University of Newcastle to expand research and education opportunities that will assist development of industry and business innovation
- 04 Develop agricultural industry opportunities

Principal activity	Organisational unit	Budget item	Committee
Economic Development	Economic Development and Innovation	Job Creation	Corporate Policy and Planning
Strategic Land Use Planning	Environment and Community Services	Strategic Planning	Corporate Policy and Planning
Development Assessment	Environment and Community Services	Planning	Corporate Policy and Planning

Delivery Program Goals | 01 ECONOMIC PROSPERITY

GOAL 1 | SUPPORT JOB GROWTH

Delivery Program Objective	1.1 Facilitate the expansion of and establishment of new industries and business	
Operational Plan Action (19/20)	Performance Measure	Responsibility
1.1.1 Complete refurbishment work on the Innovation Hub	Innovation Hub is available to provide subsidised rent for innovative and new businesses by end of January 2020	Community Infrastructure
1.1.2 Support Economic Development and Innovation initiatives of Council through the local planning framework	Provide advice in relation to strategic land use planning and development controls to support Council's Economic Development and Innovation initiatives, as required and provide annual report to Council on related activities	Environment and Community Services
1.1.3 Review environmental goods and services activity in the region	Audit conducted and report delivered	Economic Development and Innovation

GOAL 2 | DIVERSIFY THE ECONOMY, FACILITATE THE DEVELOPMENT OF INTENSIVE AGRICULTURE AND OTHER GROWTH INDUSTRIES, MAKE THE SHIRE A MORE ATTRACTIVE PLACE TO INVEST AND DO BUSINESS

Delivery Program Objective	2.1 Facilitate the diversification of the Shire's economy and support growth of existing industry and business enterprise	
Operational Plan Action (19/20)	Performance Measure	Responsibility
2.1.1 Support Economic Development and Innovation initiatives of Council through the local planning framework	Provide advice in relation to strategic land use planning and development controls to support Council's Local Strategic Planning Statement, Local Environment Plan and Development Control Plan; reporting annually on related activities to Council	Environment and Community Services

Delivery Program Objective	2.2 Work with University of Newcastle on research and innovation in areas where the Upper Hunter has a competitive or comparative advantage	
Operational Plan Action (19/20)	Performance Measure	Responsibility
2.2.1 Advocate for establishment of Upper Hunter Economic Development Corporation (UHEDC) to NSW Government. Apply for Ministerial approval and commence strategic planning process	UHEDC established	Economic Development and Innovation
2.2.2 Establish governance structure and promotion of business opportunities for the Hunter Pilot Biorefinery	Hunter Pilot Biorefinery Advisory Committee established	Economic Development and Innovation
2.2.3 Continue to work with the Hunter Research Foundation Centre and other economists to deliver economic modelling and evidence for the advancement of economic development in the Shire	Research studies and economic modelling provided to Council.	Economic Development and Innovation
2.2.4 Delivery of Job Creation Fund Projects	Two job creation projects funded and delivered	Economic Development and Innovation
2.2.5 Development of comprehensive investment prospectus	Investment prospectus produced and dedicated page established on website	Economic Development and Innovation
2.2.6 Implementation of key recommendations in the Upper Hunter Tourism Strategy	i. Wollemi walks produced and marketed on both Council and NSW Parks websites. Accommodation study delivered ii. Commission study into tourism accommodation in the Upper Hunter and exploration of Wollemi National Park access opportunities iii. Partner with Destination NSW to investigate market opportunities in Western Sydney through Blue Mountains	Economic Development and Innovation
2.2.7 Formalise partnership with the University of Newcastle in the BioValley initiative	Memorandum of Understanding signed with University of Newcastle	Economic Development and Innovation

Delivery Program Objective	2.3 Review the Local Environmental Plan and Development Control Plan to improve investment certainty for industry	
Operational Plan Action (19/20)	Performance Measure	Responsibility
2.3.1 Finalise the Local Strategic Planning Statement (LSPS)	Develop an interim Local Strategic Planning Statement endorsed by Council, in consultation with the Department of Planning and Environment by June 2020	Environment and Community Services

Delivery Program Objective	2.4 Implement the Muswellbrook, Denman Town Centre Masterplans and the Sandy Hollow Village Masterplan	
Operational Plan Action (19/20)	Performance Measure	Responsibility
2.4.1 Seek commercial opportunities consistent with Muswellbrook's Town Centre Strategy	Seek opportunities to fund buildings providing commercial opportunities within the Muswellbrook Town Centre	Community Infrastructure
2.4.2 Review Council's Parking Study 2010 and develop a comprehensive parking strategy for Muswellbrook and Denman taking into account Council's endorsed strategies for both town centres	Existing Parking Study reviewed and a comprehensive parking strategy for Muswellbrook and Denman Shire developed for endorsement by June 2020	Environment and Community Services
2.4.3 Construct further stages of the Rail Noise Abatement Wall	In liaison with stakeholders and Australian Rail Track Corporation (ARTC), advocate for further grant funding to construct further stage	Community Infrastructure
2.4.4 Construct gateway entrances to Olympic Park, including bridge over Muscle Creek	Construction of new bridge to be underway by June 2020	Community Infrastructure
2.4.5 Develop detailed design for the Olympic Park Precinct upgrade	Develop detailed design for construction subject to available funding	Community Infrastructure
2.4.6 Develop detailed design for Muswellbrook Aquatic Centre upgrade	Complete construction of stage 1 of Aquatic Centre by June 2020	Community Infrastructure
2.4.7 Development of Denman Walking Trail	Walking trail constructed and launched	Economic Development and Innovation

Delivery Program Objective	2.5 Develop agricultural industry opportunities in the Shire	
Operational Plan Action (19/20)	Performance Measure	Responsibility
2.5.1 Develop an Agribusiness Development Strategy for Upper Hunter	Agribusiness Development Strategy developed and reported to Council for endorsement by June 2020	Economic Development and Innovation
2.5.2 Develop strategy for 'Food Upper Hunter' in partnership with Upper Hunter Shire Council and Upper Hunter Country Tourism	i. Forum held with producers/farmers ii. Strategy delivered	Economic Development and Innovation

GOAL 3 | FACILITATE GREATER ACCESS TO HIGHER EDUCATION AND PARTICIPATION IN THE KNOWLEDGE AND CREATIVITY ECONOMY

Delivery Program Objective	3.1 Through the Future Fund invest in additional education infrastructure, in partnership with Hunter TAFE, the University of Newcastle and other providers	
Operational Plan Action (19/20)	Performance Measure	Responsibility
3.1.1 Construct the Upper Hunter Innovation Precinct - Stage 2	Upper Hunter Innovation Precinct - Stage 2 is constructed by end of January 2020	Community Infrastructure



02: SOCIAL EQUITY AND INCLUSION

Council has strong relationships with planning, health, welfare and educational organisations from the government and non-government sectors with the aim of improving outcomes for individuals and our community. The work of social inclusion and equity occurs through liaison, advisory support, assistance with premises and provision of opportunities for networking within the community.

During the 2019/20 financial year Muswellbrook Shire Council will continue its commitment to delivering a range of programs and projects that will support education, place making principles and community consultations on library, art gallery and aquatic centre services to ensure that community needs are being met.

Current early learning initiatives will be continued and there will be a continuing focus on improving the physical accessibility and inclusiveness that results in:

- The development of strong partnerships with our community groups and organisations;
- Liveable communities that are created through community engagement and consultation;
- Improved access to local and meaningful employment and education; and
- Access to services through better systems and processes that improve Muswellbrook Shire.

KEY STRATEGIES FOR 2019/20

01 Work with other stakeholders to improve Crisis and affordable Community Housing options

02 Support the Health and Wellbeing of residents through a variety of programs and service deliveries that improve the liveability of Muswellbrook Shire

03 Improve and increase the provision of Library Services and Lifelong Learning in the areas of physical and digital literacy

04 Support Youth Service Providers in their deliveries and outcomes that improve physical access and social equity

05 Improve the engagement levels in physical, social and learning opportunities for older people by improving social equity and inclusion

06 Support access to affordable entertainment, recreation and youth events

07 Support programs and projects that include Community Development Principles that improve the liveability of Muswellbrook Shire

Principal activity	Organisational unit	Budget item	Committee
Community Services	Environment and Community Services	Community Services	Corporate Policy and Planning
Building Services	Community Infrastructure	Building Services	Corporate Policy and Planning
Town Planning	Environment and Community Services	Development Planning	Corporate Policy and Planning
Human Resource Management	Human Resources	Human Resources	Corporate Policy and Planning
Information Communication	Office of the Chief Financial Officer	Information Services	Corporate Policy and Planning



Delivery Program Goals | 02 SOCIAL EQUITY AND INCLUSION

GOAL 5 | CONTINUE TO IMPROVE THE AFFORDABILITY, LIVABILITY AND AMENITY OF THE SHIRE'S COMMUNITIES

Delivery Program Objective	5.1 Implement the outcomes of the Recreation Needs Study	
Operational Plan Action (19/20)	Performance Measure	Responsibility
5.1.1 Maintain list of prioritised capital sport and recreation projects	Prioritised program reported to Council by September 2019	Community Infrastructure

Delivery Program Objective	5.2 Continue town centre revitalisation project	
Operational Plan Action (19/20)	Performance Measure	Responsibility
5.2.1 Deliver at least one piece of permanent public art as a part of the urban revitalisation project	Installation of a permanent piece of public art as a part of the urban revitalisation project in 2019-20	Community Infrastructure

Delivery Program Objective	5.3 Facilitate investment in entertainment opportunities, particularly for young people	
Operational Plan Action (19/20)	Performance Measure	Responsibility
5.3.1 Library programs are developed that increase social engagement with young people in our libraries	A 5% increase is achieved in youth memberships driven by library programs and digital technologies in 2019/20	Environment and Community Services
5.3.2 Aquatic Centre and Gym programs are developed that increase social engagement and wellbeing with young people in Council's pools and gym	A 5% increase is achieved in youth memberships driven by Aquatic and Gym programs in 2019/20	Environment and Community Services
5.3.3 Support the Upper Hunter Youth Services Committee in the relocation and development of their facility at a new location	Report to Council on the progress of the Upper Hunter Youth Services in providing a new location for their service during 2019/20	Environment and Community Services
5.3.4 Identify opportunities that provide affordable entertainment for young people in isolated communities	Seek funding through grants and partnerships which provides affordable entertainment for young people in isolated communities by 30 June 2020	Environment and Community Services

Delivery Program Objective	5.3 Facilitate investment in entertainment opportunities, particularly for young people	
Operational Plan Action (19/20)	Performance Measure	Responsibility
5.3.5 Deliver a Youth Week Event	Support Youth Week activities during 2019/20 in partnership with other organisations	Environment and Community Services
5.3.6 Expand the home library service to include young people with mobility or accessibility issues	Achieve a 20% increase in home library recipients through Home Library, Mini Libraries and digital technologies during 2019/20	Environment and Community Services
5.3.7 Explore opportunities to transform outcomes in line with the Muswellbrook Urban Riparian Landcare Master Plan through local planning instruments	Seek funding through grants and partnerships that deliver the Muswellbrook Urban Riparian Landcare Master Plan	Community Infrastructure

Delivery Program Objective	5.5 Promote and facilitate increased participation in active and passive recreational activities.	
Operational Plan Action (19/20)	Performance Measure	Responsibility
5.5.1 Maintain the sporting and recreational facilities to standard	Continue local and industry benchmarking and report to Council in October 2019	Community Infrastructure
5.5.2 Continue matched funding Small Sport and Recreation Grants Program	Open grants program in July 2019	Community Infrastructure
5.5.3 Continue matched funding Large Sport and Recreation Grants Program	Open grant program in July 2019	Community Infrastructure
5.5.4 Continue user group consultation program and calendar	Respective Facility User Group meetings and Muswellbrook Shire Sport and Recreation User Group meetings held biannually	Community Infrastructure
5.5.5 Construction of Hunter Beach project	Construction underway by June 2020	Community Infrastructure

Delivery Program Objective	5.5 Promote and facilitate increased participation in active and passive recreational activities.	
Operational Plan Action (19/20)	Performance Measure	Responsibility
5.5.6 Support the expansion of the Hunter Park Family Centre during their planning phase	Work with Upper Hunter Community Services on the expansion of the Hunter Park Family Centre and report on the progress of this project to Council as required	Environment and Community Services

Delivery Program Objective	5.6 Consider and deliver social inclusion principles across Council functions	
Operational Plan Action (19/20)	Performance Measure	Responsibility
5.6.1 Seek external grant funding opportunities to support the interests and aspirations of the Shire's communities	Identify and adequately prepare projects for future grant opportunities	Integrated Planning, Risk and Governance
5.6.2 Address the actions identified in accessibility building and property audits.	Deliver a prioritised capital works program	Community Infrastructure
5.6.3 Include responsive adaptive actions in the Information Services Strategy	Council applies an Information and Communication Technology Strategy to enable improved service delivery to the community, governance and business improvement in line with Council's Fit for the Future commitments	Office of the Chief Financial Officer
5.6.4 Implementation of Disaster Recovery infrastructure and the review of Disaster Recovery Plan	Draft Information and Communications Technology (ICT) Disaster Recovery Plan is endorsed by MANEX	Office of the Chief Financial Officer
5.6.5 Continued implementation of Asset Management System phase 2 - financial components.	i. Pilot asset classes utilising Capital Value Register (CVR) and Strategic Asset Management (SAM) module functionality ii. Provide report recommendation for work order and General Ledger restructure	Office of the Chief Financial Officer
5.6.6 Continue implementation of Customer Request Management System (CRMS) and customer online transaction portal.	Customers able to log service requests and other online transactions through online portal	Office of the Chief Financial Officer

Delivery Program Objective	5.6 Consider and deliver social inclusion principles across Council functions	
Operational Plan Action (19/20)	Performance Measure	Responsibility
5.6.7 That the needs of people with varying abilities are a constant consideration in Council's plans and strategies	Develop a style guide for Muswellbrook Shire Council that considers the communication needs of people with varying abilities	Integrated Planning, Risk and Governance

Delivery Program Objective	5.7 Facilitate the provision of affordable housing opportunities through development application process as encouraged through the Affordable Rental Housing State Environmental Planning Policy 2009 (SEPP)	
Operational Plan Action (19/20)	Performance Measure	Responsibility
5.7.1 Facilitate the provision of affordable housing opportunities through the development application process via changes to Council policies	Modify and report as required to Council on changes required to the Local Environment Plan and Development Control Plan to reflect amendments in the Affordable Housing SEPP	Environment and Community Services

GOAL 6 | STABILISE THE TENANCY TURNOVER IN THE SHIRE'S SOCIAL HOUSING

Delivery Program Objective	6.1 Continue partnership with government and community housing services to reduce the turnover of tenants in the Shire's social housing	
Operational Plan Action (19/20)	Performance Measure	Responsibility
6.1.1 Support the continued delivery of the Collaborative Impact Facilitators Project with respect to social housing tenants in partnership with other providers	Seek external funding to support the ongoing work of the Collaborative Impact Facilitator to reduce the turnover of tenancies in social housing and access to education opportunities	Environment and Community Services

GOAL 7 | BUILD SOCIAL INCLUSION AND IMPROVE THE DELIVERY OF SOCIAL SERVICES

Delivery Program Objective	7.2 Facilitate and Implement improved disability access and inclusion across the Shire	
Operational Plan Action (19/20)	Performance Measure	Responsibility
7.2.1 Continue the internal oversight of the accessibility audit through the internal Accessibility Audit Committee	Meetings held internally as required to drive improvements in accessibility issues across the Shire based upon service requests and community consultation	Environment and Community Services
7.2.2 Apply Disability Access and Building Code of Australia (BCA) requirements to Development Applications and Construction Certificate applications across the Shire	Progress towards ensuring compliance with the disability access through BCA requirements during Development Applications and Construction Certificate processes	Environment and Community Services

GOAL 8 | RETENTION AND EXPANSION OF QUALITY AND AFFORDABLE CHILD CARE SERVICES

Delivery Program Objective	8.1 Facilitate investment in child care services across the Shire	
Operational Plan Action (19/20)	Performance Measure	Responsibility
8.1.1 Progress the design of Upper Hunter Early Learning Centre and prepare for funding opportunities	Design developed to support grant funding opportunities	Community Infrastructure
8.1.2 Implement the actions identified in the review of the Children's Services Strategic Plan to improve childcare, early childhood education and preschool options across the shire.	Deliver the actions of the revised Children's Services Plan and report annually to Council on the progress of the plan during 2019/20	Environment and Community Services
8.1.3 Construct a suitable crèche as part of the Muswellbrook Aquatic and Fitness Centre renewal	Complete construction of creche by June 2020	Community Infrastructure

GOAL 9 | FACILITATE OPPORTUNITIES TO EXPAND SENIORS LIVING

Delivery Program Objective	9.2 Facilitate discussions with other levels of Government to enhance the delivery of services to support older people to live in the Muswellbrook Shire	
Operational Plan Action (19/20)	Performance Measure	Responsibility
9.2.1 Deliver the ageing strategy in consultation with residents of Muswellbrook Shire	Incorporate Council's Ageing Strategy into policy development and the Integrated Planning and Reporting process	Environment and Community Services
9.2.2 Partner with other community groups and organisations to deliver and promote a directory of Seniors Festival events	Support the delivery and promotion of Seniors Festival Events through the development of a Festival Guide	Environment and Community Services
9.2.3 Increase the membership of older people at both Muswellbrook and Denman Aquatic Centres, gym and Upper Hunter Regional Library Service	A 5% increase is achieved in aquatic centre program memberships at both Denman and Muswellbrook Aquatic Centres during 2019/20	Environment and Community Services

GOAL 10 | FURTHER THE PROCESS OF ABORIGINAL RECONCILIATION IN THE SHIRE

Delivery Program Objective	10.1 Collaborate with the local Aboriginal people on projects which enhance an appreciation for, and which develop the vitality of, Aboriginal culture	
Operational Plan Action (19/20)	Performance Measure	Responsibility
10.1.1 Facilitate and support the Aboriginal Culture and Heritage working group	Provide reports to Council on the activities of the Aboriginal Culture and Heritage working group during 2019/20	Environment and Community Services
10.1.2 Work with the Aboriginal community on the delivery of at least two events annually to celebrate and promote Aboriginal art and culture	Provide support and report as required to Council on the delivery of two Aboriginal art and culture events during 2019/20	Environment and Community Services
10.1.3 Review the currency of the Working with ATSI website and make necessary changes to reflect changes in legislation and policy	Working with ATSI website reviewed and necessary changes made to achieve information currency	Environment and Community Services

Delivery Program Objective	10.1 Collaborate with the local Aboriginal people on projects which enhance an appreciation for, and which develop the vitality of, Aboriginal culture	
Operational Plan Action (19/20)	Performance Measure	Responsibility
10.1.4 Monitor the conservation of the Aboriginal Reconciliation Mural and Aboriginal Artifacts project to ensure conservation occurs as required	Report on monitoring and maintenance of the Simpson Park Mural as this occurs	Environment and Community Services

Delivery Program Objective	10.2 Raise awareness of the local Aboriginal Community and an appreciation of their long traditions and culture	
Operational Plan Action (19/20)	Performance Measure	Responsibility
10.2.1 Work with the Aboriginal community to improve access to cultural and educational activities	i. Seek funding for the design and construction of a cultural keeping space in partnership with the Aboriginal Community during 2019/20 ii. Explore the development of an Aboriginal Development Action Plan in partnership with the Aboriginal Reconciliation Committee	Environment and Community Services
10.2.2 Work with the Aboriginal Community on programs that support native tree plantings on Aboriginal Land identified by the Wanaruah Lands Council	i. Convene meetings to discuss the appropriate native tree plantings on identified Aboriginal Land ii. Seek external funding to achieve native tree plantings on Aboriginal Land	Environment and Community Services



03: ENVIRONMENTAL SUSTAINABILITY

Council has a dedicated team that plan for environmental sustainability with a strong focus on facilitating and advocating for the regeneration of mined land and urban riparian areas, increased use of renewable energy and the monitoring and management of the use of natural resources and open spaces within Muswellbrook Shire.

Muswellbrook Shire Council is committed to reducing its impact on the environment by improving performance in actions that demonstrate good environmental practice. Muswellbrook Shire Council continues working towards goals to reduce water and energy usage, improve waste management and promote awareness of environmental issues throughout the community.

KEY STRATEGIES FOR 2019/20

- 01 Operations that demonstrate sustainable environmental management
- 02 Leadership and actions that achieve environmental sustainability
- 03 Sustainable land use and development that reduces environmental impact through ecological best practice
- 04 Collaborate with the community and other stakeholder groups to protect and preserve the natural environment
- 05 Support and regulate activities of others, within legislative parameters that control and protect the environment

Muswellbrook Shire Council supports the Principles of Environmentally Sustainable Development as defined in the *Protection of the Environment Administration Act 1991* (NSW):

THE PRECAUTIONARY PRINCIPLE - decisions are guided by careful evaluation to avoid serious or irreversible damage to the environment.

INTER-GENERATIONAL EQUITY - we ensure that the health, diversity and productivity of the environment are maintained or enhanced for the benefit of future generations.

CONSERVATION OF BIOLOGICAL DIVERSITY AND ECOLOGICAL INTEGRITY - biological diversity and ecological integrity is a fundamental consideration in environmental planning and decision-making.

IMPROVED VALUATION, PRICING AND INCENTIVE MECHANISMS - environmental factors should be included in the valuation of assets and services.

Key Deliveries for 2019/20

1. Continue the Muscle Creek Rehabilitation Program
2. Advocate for improved mined land rehabilitation
3. Advance opportunities to achieve Council's renewable energy target
4. Promote environmental sustainability principles and practices in the Muswellbrook Shire
6. Support access to affordable entertainment, recreation and youth events
7. Support programs and projects that include Community Development Principles that improve the liveability of Muswellbrook Shire

Principal activity	Organisational unit	Budget item	Committee
Land and riparian area rehabilitation	Environment and Community Services	Landcare	Corporate Policy and Planning
Community education and engagement	Environment and Community Services	Projects	Corporate Policy and Planning
Renewable energy program	Environment and Community Services	Energy	Corporate Policy and Planning
Environmental protection	Environment and Community Services	Regulation	Corporate Policy and Planning



Delivery Program Goals | 03 ENVIRONMENTAL SERVICES

GOAL 11 | HIGHER QUALITY FINAL LANDFORMS WITH SHALLOWER VOIDS AND MORE EMPHASIS ON PROGRESSIVE REHABILITATION WITH LOCAL WORKFORCE PARTICIPATION

Delivery Program Objective	11.1 Work in partnership with industry and other levels of government to achieve improved rehabilitation outcomes for disused mining lands and ongoing employment for the local workforce	
Operational Plan Action (19/20)	Performance Measure	Responsibility
11.1.1 Review Council's Land Use Development Strategy and develop a Mining and Extraction Policy to inform Council's involvement in mining and extraction activity within the Shire	Council's Strategic Planning Statement is endorsed by the NSW Department of Planning and Environment and the Local Environment Plan is submitted to the NSW Department of Planning and Environment. These documents will inform Council's involvement in mining and extraction activity within the Shire	General Manager
11.1.2 Review new and modified consent applications approved by Department of Planning & Environment to ensure they are consistent with Council's Mining Policy	Review and report as required during 2019/20 on revised Mine Operation Plans and Mine Rehabilitation Plans in a timely manner to ensure that Council's mining policy is met	Environment and Community Services
11.1.3 Provide advice to Community Consultative Committees operated by the mines within the Shire	Attend all Community Consultative Committee meetings and report on the outcomes of these meetings to Council as required	Environment and Community Services

GOAL 12 | ENHANCE NATIVE VEGETATION CONNECTIVITY ACROSS THE UPPER HUNTER

Delivery Program Objective	12.1 Support Landcare initiatives and programs to enhance native vegetation connectivity across the Upper Hunter	
Operational Plan Action (19/20)	Performance Measure	Responsibility
12.1.1 Support existing Landcare groups and investigate the creation of new Landcare groups within Muswellbrook Shire	Report monthly on the activities of the existing landcare groups and support establishment of new groups across the Shire as this occurs during 2019/20	Environment and Community Services

Delivery Program Objective	12.1 Support Landcare initiatives and programs to enhance native vegetation connectivity across the Upper Hunter	
Operational Plan Action (19/20)	Performance Measure	Responsibility
12.1.2 Maintain rehabilitation works along Muscle Creek, Karoola Wetlands and Denman Wetlands to improve habitat quality and vegetation connectivity across the Upper Hunter	Rehabilitation work carried out as a component of the Passive Mowing and Horticultural Services contract	Environment and Community Services
12.1.3 Maintain areas that have undergone rehabilitation activities to avoid degradation	Rehabilitation work carried out as a component of the Passive Mowing and Horticultural Services contract	Community Infrastructure
12.1.4 Continue Council's efforts running multiple National Tree Day planting events in Muswellbrook and Denman	Report on outcomes of the National Tree Day by April 2020	Community Infrastructure

GOAL 13 | OUR LOCAL RIVERS AND CREEKS ARE ENHANCED, UTILISED AND VALUED

Delivery Program Objective	13.1 Adopt an Urban Riparian Masterplan and implement actions	
Operational Plan Action (19/20)	Performance Measure	Responsibility
13.1.1 Plan a staged program of works and seek funding for the implementation of the Council adopted Muswellbrook Urban Riparian Landcare Master Plan (MURLMP)	Seek external funding to support the ongoing work of prioritised actions that deliver the Muswellbrook Urban Riparian Landcare Master Plan	Environment and Community Services

GOAL 14 | SUPPORT INITIATIVES WHICH REDUCE THE COMMUNITY'S IMPACT ON THE ENVIRONMENT

Delivery Program Objective	14.1 Carry out actions under the Sustainability Action Plan	
Operational Plan Action (19/20)	Performance Measure	Responsibility
14.1.1 Work towards developing a Muswellbrook Shire Catchment Management Plan which prioritises areas for remediation and identifies current and potential water pollution threats	Seek funding to develop a Muswellbrook Shire Catchment Management Plan that prioritises areas for remediation, access and improved water quality	Environment and Community Services

Delivery Program Objective	14.1 Carry out actions under the Sustainability Action Plan	
Operational Plan Action (19/20)	Performance Measure	Responsibility
14.1.2 Monitor air quality for the Shire and advocate for improved quality, regulation and compliance	i. Provide quarterly presentations to Council on the outcomes of the Upper Hunter Air Quality Monitoring Network ii. Conduct and report weekly air quality monitoring at Council's air quality monitoring station to inform policy improvements for external regulators	Environment and Community Services
14.1.3 Seek funding to deliver the Muswellbrook Shire Renewable Energy Action Plan	Implement and report quarterly on the delivery of the Muswellbrook Shire Council Renewable Energy Action Plan as funding is identified during 2019/20	Environment and Community Services
14.1.4 Investigate opportunities for joint ventures with renewable energy innovators and power suppliers	One energy project/partnership recommended to Council	Economic Development and Innovation
14.1.5 Conduct a community education program to reduce the volume of food and green waste	Conduct and report on the outcomes of an education program that facilitates community understanding of food and green waste that diverts waste from landfill	Environment and Community Services
14.1.6 Implement procurement procedures to minimise waste and improve sustainability outcomes	Develop operational targets and a method of collecting and reporting on Council improvements in water use and waste minimisation by December 2019	Environment and Community Services
14.1.7 Support business and engage with the community to promote waste minimisation and re-use	Deliver and communicate the results of the Council Sustainability and Landcare Grants by 30 June 2020	Environment and Community Services
14.1.8 Encourage establishment, participation and maintenance of community gardens	Report monthly to Council on the community use of the Sustainability Hub and any new initiatives undertaken by the groups that use the Hub	Environment and Community Services
14.1.9 Source funding and grant opportunities for energy, waste, and water sustainability projects as applicable	External funding, through grants, is identified for energy, waste and water sustainability projects within Muswellbrook Shire and project outcomes reported to Council by June 2020	Environment and Community Services



Delivery Program Objective	14.1 Carry out actions under the Sustainability Action Plan	
Operational Plan Action (19/20)	Performance Measure	Responsibility
14.1.10 Continue surveillance and regulation of illegal dumping on an ongoing basis	Work with community to identify regular illegal dumping locations throughout the Shire and source grant funding that delivers projects that reduce the impact of littering in these locations during 2019/20	Environment and Community Services
14.1.11 Implement the planned management actions outlined in the Flying Fox Management Plan including the establishment of a Grey-headed Flying Fox Habitat if external funding can be identified to assist in its establishment	Seek funding to implement the Flying Fox Management Plan and establish habitat as opportunities arise during 2019/20	Environment and Community Services

Delivery Program Objective	14.2 Require all development proposals to avoid and mitigate against potential environmental impacts and facilitate improved environmental outcomes where possible	
Operational Plan Action (19/20)	Performance Measure	Responsibility
14.2.1 Investigate offsetting options for Council under the NSW Biodiversity Offset Scheme	Report provided to Council regarding possible Biodiversity Offset Options	Environment and Community Services



04: CULTURAL VITALITY

Muswellbrook Shire Council's plan for cultural vitality is to increase the local variety, availability and accessibility to the arts and cultural experiences for residents of the Upper Hunter.

As a region, the Upper Hunter aims to be culturally rich and diverse with communities that have strong identities and a shared sense of place. This will be achieved through events that provide opportunities to celebrate and recognise the unique assets of the Upper Hunter and growth of the art economy.

Muswellbrook Shire Council also places importance on the value of the arts and creative industries in all their forms as part of our everyday lives and recognises the value the arts play in providing enrichment to our lived experience. The *2019/20 Operational Plan* aims to support the continued:

- Provision of opportunities for cultural participation across multiple dimensions;
- Growth of creative industries;
- Development and delivery of systems and mechanisms that support and encourage cultural participation; and
- Opportunities that provide inclusive arts and cultural expression experiences.

Muswellbrook Shire Council will foster and encourage the continuing growth in non-profit, public, and commercial arts-related organisations, retail arts venues (bookshops, cinemas, craft and art suppliers), venues with arts and cultural programming (parks, libraries, multicultural associations, societies, and centres), festivals and parades, arts-focused media outlets (print and electronic, including web-based venues) and dance schools, art galleries, music education and art appreciation.

KEY STRATEGIES FOR 2019/20

- 01 Finalise the delivery of a Regional Convention and Performance Centre
- 02 Expand key cultural events such as the Blue Heeler Film Festival
- 03 Implement the Upper Hunter Cultural Strategy in collaboration with Upper Hunter Shire Council
- 04 Strengthen and support stronger partnerships between existing and new providers of cultural endeavour(s)

Principal activity	Organisational unit	Budget item	Committee
Heritage conservation	Environment and Community Services	Heritage	Corporate Policy and Planning
Festivals and events	Economic development and Innovation	Economic Development	Corporate Policy and Planning
Muswellbrook Regional Arts Centre and Collection	Environment and Community Services	Regional Art Gallery	Corporate Policy and Planning
Community services	Environment and Community Services	Community services	Corporate Policy and Planning

Delivery Program Goals | 04 CULTURAL VITALITY

GOAL 16 | CONSERVE THE HERITAGE AND HISTORY OF THE SHIRE

Delivery Program Objective	16.1 Support the conservation and restoration of the Shire's heritage items	
Operational Plan Action (19/20)	Performance Measure	Responsibility
16.1.1 Complete the adaptive reuse works of Loxton House	Adaptive reuse works completed by the end of January 2020	Community Infrastructure
16.1.2 Seek funding to review Council's Heritage Inventory 1996	Deliver a revised thematic history and current inventory of the existing heritage items and amendments to Schedule 5 of the Muswellbrook LEP by 30 June 2020	Environment and Community Services

Delivery Program Objective	16.3 New investment in heritage conservation and restoration made	
Operational Plan Action (19/20)	Performance Measure	Responsibility
16.3.1 Funding allocation for heritage conservation and restoration is made available annually through the Local Heritage Grants Fund	Report to Council by June 2020 on the number of local Heritage Grant applications received and approved	Environment and Community Services

GOAL 17 | FACILITATE OPTIONS TO IMPROVE CULTURAL ACTIVITIES IN THE SHIRE

Delivery Program Objective	17.1 Construct a Regional Entertainment and Conference Centre (subject to Special Variation)	
Operational Plan Action (19/20)	Performance Measure	Responsibility
17.1.1 Develop the detailed design of the Regional Entertainment and Conference Centre (RECC)	Progress detailed design to enable calling for construction tenders by December 2019	Community Infrastructure

GOAL 18 | FACILITATE CULTURAL ACTIVITIES AND EVENTS WHICH ENGAGE THE COMMUNITY AND VISITORS, AND WHICH CREATE A 'SENSE OF PLACE' AND IDENTITY

Delivery Program Objective	18.1 Increase funding to the Blue Heeler Film Festival and the Bottoms Up beer and music festival with a view to engaging more locals and visitors	
Operational Plan Action (19/20)	Performance Measure	Responsibility
18.1.1 Support and grow the Blue Heeler Film Festival in partnership with the School of Creative Industries at the University of Newcastle	Collaboration signed with UON and promoted. Increased Blue Heeler film competition entrants. Increased attendance	Economic Development and Innovation
18.1.2 Development and implementation of several small scale cultural events to build interest in Muswellbrook's town centre and increase cultural activity	Two cultural events held in Town Centre	Economic Development and Innovation

Delivery Program Objective	18.2 Continue the provision of arts appreciated through the Muswellbrook Regional Arts Centre	
Operational Plan Action (19/20)	Performance Measure	Responsibility
18.2.1 Muswellbrook Regional Arts Centre to host a minimum of five exhibitions each year	Report monthly on the current exhibition program at the Muswellbrook Regional Arts Centre during 2019/20	Environment and Community Services
18.2.2 Work with sponsors to investigate the annual delivery of the Muswellbrook Art Prize	Deliver and report on the annual outcomes of the Muswellbrook Art Prize before May 2020	Environment and Community Services
18.2.3 Partner with local education providers to enhance the Muswellbrook Regional Arts Centre's exhibitions	Form at least two partnerships with education providers in the delivery of exhibitions at the MRAC during 2019/20	Environment and Community Services
18.2.4 Muswellbrook Regional Arts Centre to host an Artist in Residence Program	MRAC hosts at least one Muswellbrook Shire Artist in Residence program in 2019/20	Environment and Community Services

Delivery Program Objective	18.4 Support Arts Upper Hunter as the peak organisation of Artist endeavour	
Operational Plan Action (19/20)	Performance Measure	Responsibility
18.4.1 Maintain ongoing financial membership and provide management support to Arts Upper Hunter	Attend board meetings, maintain membership and report monthly on the work of Arts Upper Hunter	Environment and Community Services
18.4.2 Encourage local artist projects and grant applications through Arts Upper Hunter	Report to Council the number of Local Artists who have received Community Art Support Program funding through Arts Upper Hunter as they occur	Environment and Community Services





05: COMMUNITY INFRASTRUCTURE

Council's transport and stormwater drainage infrastructure is valued at around \$360M, almost 70% of Council's total asset portfolio.

Annual expenditure on infrastructure assets includes construction, operation, maintenance and renewal of assets, as well as accounting for their depreciation, which is approximately \$14M per annum.

The manner in which the community's infrastructure assets are managed is critical to maintaining Council's financial sustainability and to ensure Council's ability to meet the needs and expectations of the community. Key issues in relation to the major asset categories are discussed below.

KEY STRATEGIES FOR 2019/20

- 01 Reduce waste from Council Infrastructure works activities going to landfill
- 02 Establish Roadside Vegetation Management Policy and Procedures
- 03 Subject to Council receiving grant funding, replace Williams bridge timber bridge, Martindale Road, with a concrete structure
- 04 Subject to Council receiving grant funding, construct a second south Muswellbrook water main

ROADS

Council's sealed road network is valued at over \$260M (half the value of all infrastructure).

The bulk of the network is comprised of 383km of rural roads, the remainder being 106km of urban streets and 39km of regional roads (Bylong Valley Way).

Council also maintains 68km of state roads (Golden Highway and Denman Road) under contract to Roads and Maritime Services.

A systematic inspection program is implemented to identify and respond to defects (which are prioritised on the basis of risk and operational efficiency) as well as responding to requests from the public.

Resurfacing of the sealed roads network in a timely, prioritised manner is critically important to ensure avoidance of costly premature pavement failure, to reduce maintenance (potholes) and improve performance. Council has invested heavily in resurfacing in recent years to address a previous backlog, and the *Asset Management Plan* system sets out the required resealing frequency for the various classes of roads and surfacing types.

Council also plans to continue the program of pavement renewals focused primarily on urban streets in poor condition as the rural network (where traffic speeds are faster so risks are higher) is generally sound.

The *Mine Affected Road Network Plan* is in place to plan for new and expanded mining developments as well as to ensure the ongoing appropriate maintenance of these roads.

Council also maintains 92km of unsealed roads, and carries out maintenance grading and unsealed pavement renewal works in a prioritised manner associated with regular condition inspections and assessment of these assets.

FOOTPATHS AND SHARED PATHWAYS

Council maintains around 43km of footpaths and shared pathways. The Walk and Cycle Plan identifies key routes and prioritises works to close missing links, etc.

An annual renewal program is devoted to renewing footpaths and shared pathways to ensure the serviceability and performance of these important community assets approximately 500 lineal metres of footpath and shared pathways are renewed annually.

KERB AND GUTTERING

Council maintains around 169km of kerb and guttering whereas new kerb works are undertaken where required as a component of road rehabilitation works, most funds are dedicated towards the carrying out of kerb and gutter renewal works. This equates to approximately 500 lineal metres of renewal annually.

BRIDGES

Council has replaced all but two of its remaining timber bridges with concrete structures. Subject to successful grant funds being obtained, Williams Bridge on Martindale Road will be replaced during the period of this Operational Plan.

STORMWATER DRAINAGE

Council maintains a network of over 73km of stormwater pipes and pits, as well as stormwater drainage channels, flood levees in Muswellbrook and Denman, and a series of gross pollutant traps.

Council inspects, through the deployment of intra-pipe cameras, approximately 20% of the underground network annually to ascertain its condition and identify projects for renewal with a focus on areas of greatest risk.

Funding for stormwater is distributed between addressing issues associated with ageing infrastructure and projects to increase the capacity of pipes and pits to manage appropriately the risk and impacts of flooding.

Principal activity	Organisational unit	Budget item	Committee
Roads, drainage and footpath maintenance	Community Infrastructure	Community infrastructure	Infrastructure committee
Asset management	Community Infrastructure	Community infrastructure	Infrastructure committee
Implement comprehensive works program	Community Infrastructure	Works	Infrastructure committee

Delivery Program Goals | 05 COMMUNITY INFRASTRUCTURE

GOAL 19 | OUR COMMUNITY'S INFRASTRUCTURE IS PLANNED WELL, IS SAFE AND RELIABLE, AND PROVIDES REQUIRED LEVELS OF SERVICE

Delivery Program Objective	19.1 Improve and maintain civic precincts	
Operational Plan Action (19/20)	Performance Measure	Responsibility
19.1.1 Deliver the capital program substantially on time, on budget and in accordance with relevant design and construction standards	Quarterly update provided to Council's Infrastructure Committee	Community Infrastructure
19.1.2 Implement program of street and footpath sweeping under contract	i. Program carried out within budget ii. Contract performance to be monitored	Community Infrastructure
19.1.3 Carry out the management and removal of graffiti with compliance to Council's Graffiti Management Policy	i. 85% of notified approachable graffiti to be removed within 24 hours ii. Program carried out within budget	Community Infrastructure
19.1.4 Carry out annual audit of Council's Best Practice Management of water supply and sewerage services	Result of audit to be reported to Infrastructure Committee by March 2020	Community Infrastructure

Delivery Program Objective	19.2 Maintain and continually improve asset management	
Operational Plan Action (19/20)	Performance Measure	Responsibility
19.2.1 Co-ordinate and facilitate implementation of the Asset Management Improvement Strategy	Report to Infrastructure Committee biannually on the implementation of the Asset Management Improvement Strategy	Community Infrastructure
19.2.2 Monitor service levels achieved compared to Level of Service targets in asset management plans and in funded levels of Precinct Specification Manual	Report to Infrastructure Committee annually	Community Infrastructure

Delivery Program Objective	19.2 Maintain and continually improve asset management	
Operational Plan Action (19/20)	Performance Measure	Responsibility
19.2.3 Progressively reduce passive mowing areas through the staged establishment of pockets of native vegetation as administered through the passive mowing and horticultural services contract	Report to Infrastructure Committee in June 2020 on achieved reduction in passive mowing area	Community Infrastructure
19.2.4 Advocate for the Denman and Muswellbrook levees to be included in the Hunter Valley Flood Mitigation Scheme	Report to Infrastructure Committee in June 2020	Community Infrastructure
19.2.5 Develop prioritised bus stop shelter upgrade and renewal program for Muswellbrook Shire	i. Report to Infrastructure Committee by June 2020 ii. Seek grant funding opportunities to enable staged implementation of the program	Community Infrastructure

Delivery Program Objective	19.3 Facilitate investment in high quality community infrastructure necessary to a Regional Centre	
Operational Plan Action (19/20)	Performance Measure	Responsibility
19.3.1 Design and construct the New Animal Care Facility	Construction tenders to be called in July 2019	Community Infrastructure
19.3.2 Provide to Council a list of works proposed for design	Annual Report provided to Infrastructure Committee in August 2019	Community Infrastructure
19.3.3 Provide to Council designs and associated estimates for the forward financial year	Designs and associated estimates provided to Infrastructure Committee in March 2020	Community Infrastructure
19.3.4 Investigate and recommend appropriate management treatments for road safety and traffic management	Report quarterly to the Local Traffic Committee and the Infrastructure Committee on the management treatments for road safety and traffic management	Community Infrastructure
19.3.5 Deliver the Capital Program substantially on time, on budget and in accordance with relevant design and construction standards	i. Quarterly updated project status report provided to Infrastructure Committee ii. Asset registers updated upon project completion	Community Infrastructure

Delivery Program Objective	19.3 Facilitate investment in high quality community infrastructure necessary to a Regional Centre	
Operational Plan Action (19/20)	Performance Measure	Responsibility
19.3.6 Deliver timely, quality professional development engineering and assessment	i. Ensure new infrastructure provided by development meets specifications ii. Deliver professional development engineering and assessments that meet the reporting timeframes of the Planning team	Community Infrastructure
19.3.7 Undertake a comprehensive review of Council's Development Contribution Plans	The comprehensive review of Council's Development Contribution Plans are completed and endorsed by Council before June 2020	Environment and Community Services
19.3.8 Muswellbrook Bypass is Built	Liaise with Roads and Maritime Services and NSW Government to support timely progress of the Muswellbrook Bypass	General Manager
19.3.9 Seek support for Council's infrastructure priorities for grant programs; e.g. Resources for Region	Council successfully applies for Resources for Regions and other infrastructure funding programs	General Manager

Delivery Program Objective	19.4 Maintain and continually improve community infrastructure across the Shire	
Operational Plan Action (19/20)	Performance Measure	Responsibility
19.4.1 Seek grant funding for projects which may arise out of the Floodplain Risk Management Plan	Report to Infrastructure Committee grant funding opportunities, including any requirements for matching Council funding, for projects enabling the staged implementation of projects arising from the Floodplain Risk Management Plan	Community Infrastructure
19.4.2 Inspect Muswellbrook and Denman Levee Systems	Report of inspections provided to Infrastructure Committee by June 2020	Community Infrastructure
19.4.3 Continue development of plans of management for Crown Lands.	Draft Plans of Management reported to Council	Community Infrastructure
19.4.4 Seek grant funding for replacement of Williams Bridge (a timber bridge) Martindale Road	Subject to grant funding availability, replacement of bridge to commence by June 2020	Community Infrastructure

Delivery Program Objective	19.4 Maintain and continually improve community infrastructure across the Shire	
Operational Plan Action (19/20)	Performance Measure	Responsibility
19.4.5 Implement prioritised (but responsive) rolling works program of maintenance.	i. Program carried out within budget ii. Asset registers updated as works program is implemented	Community Infrastructure
19.4.6 Carry out regular asset inspections	i. Programmed inspections carried out and works orders raised and prioritised within budget constraints ii. Matters that are extensive or that require capital funding will be listed for consideration in future works programs	Community Infrastructure
19.4.7 Effectively manage customer service requests	Responses to customer service requests provided within agreed levels of service and budget constraints	Community Infrastructure
19.4.8 Implement construction waste avoidance and resource recovery strategy	Report on funded aspects of action plan to be provided to Infrastructure Committee by June 2020	Community Infrastructure

GOAL 20 | A SAFE, SECURE AND RELIABLE WATER SUPPLY AND SEWERAGE SERVICES ARE PROVIDED TO ALL RESIDENTS THAT WILL ENSURE PUBLIC HEALTH

Delivery Program Objective	20.1 Provide safe, secure, efficient and effective water, sewerage and waste services in compliance with regulatory requirements	
Operational Plan Action (19/20)	Performance Measure	Responsibility
20.1.1 Operate in accordance with the New South Wales Environment Protection Agency (EPA) Licences	Ensure Muswellbrook and Denman Sewage Treatment Works comply with EPA guidelines	Community Infrastructure
20.1.2 Ensure substantial achievement of Best Practice Water Supply and Sewerage Guidelines	Internal reporting and formal report to Department of Industry and Water by June 2020	Community Infrastructure

Delivery Program Objective	20.1 Provide safe, secure, efficient and effective water, sewerage and waste services in compliance with regulatory requirements	
Operational Plan Action (19/20)	Performance Measure	Responsibility
20.1.3 Test and monitor water supply and sewerage system, including re-use systems, to ensure legislative compliance with health guideline and licence parameters	i. Quarterly Infrastructure Committee report on Water & Wastewater Services Review ii. Annual Drinking Water Quality Report to NSW Department of Health	Community Infrastructure
20.1.4 Monitor higher risk zones and treatment works within the sewer system exposed to businesses with liquid trade waste discharges	i. Undertake appropriate and timely corrective actions to protect high risk zones and treatment works within the sewer system exposed by businesses with liquid trade waste discharges ii. Report biannually to Infrastructure Committee on the corrective actions taken to protect Council infrastructure	Community Infrastructure
20.1.5 Undertake inspections and approvals of liquid trade waste premises and agreements.	Report biannually to Infrastructure Committee on the appropriate and timely corrective actions implemented to ensure liquid trade waste approvals currency and compliance	Community Infrastructure
20.1.6 Implement and monitor effluent reuse arrangements with relevant stakeholders to ensure secure and cost effective effluent disposal	Ensure quality meets contractual requirements	Community Infrastructure
20.1.7 Ensure all Infrastructure works activities undertake a competent Review of Environmental Factors (REF)	Quarterly report provided to Director Community Infrastructure	Community Infrastructure
20.1.8 Carry out construction of second water main servicing south Muswellbrook	Construction of new water main to be completed by June 2020	Community Infrastructure
20.1.9 Review and update the Landfill Environmental Management Plan	Quarterly report provided to Director Community Infrastructure	Community Infrastructure
20.1.10 Carry out construction of new water treatment plant for Sandy Hollow	Construction of new water treatment plant to be completed by June 2020.	Community Infrastructure



Delivery Program Objective	20.1 Provide safe, secure, efficient and effective water, sewerage and waste services in compliance with regulatory requirements	
Operational Plan Action (19/20)	Performance Measure	Responsibility
20.1.11 Implement appropriate studies and planning approvals for Food Organics and Garden Organics management	Report provided to Council by June 2020	Community Infrastructure
20.1.12 Inspect onsite wastewater sewage systems to ensure they are installed and maintained in compliance with regulatory requirements	Increase the inspection and compliance of onsite wastewater sewage systems by 25% more than the inspections conducted during 2018/19	Environment and Community Services
20.1.13 Carry out business case for upgrade of Denman sewer treatment plant	i. Business case to be completed by August 2019 ii. Options report to be provided to Council by September 2019	Community Infrastructure

GOAL 21 | THE ROAD, FOOTPATH AND CYCLEWAY NETWORKS ARE INTEGRATED AND ALLOW FOR THE SAFE MOVEMENT OF RESIDENTS AROUND THE SHIRE

Delivery Program Objective	21.1 Maintain and continually improve the Shire's footpath and cycleway networks to improve connectivity	
Operational Plan Action (19/20)	Performance Measure	Responsibility
21.1.1 Provide a report to Council on options to be funded and the amounts necessary to achieve the Delivery Program priorities	i. Report on the funded program to be provided to Council by August 2019 ii. Reports on further discrete projects funded by grants or other means to be reported to Council prior to construction	Community Infrastructure
21.1.2 Deliver the Capital Program substantially on time, on budget and in accordance with relevant design and construction standards	Capital project status report to be submitted quarterly to the Infrastructure Committee	Community Infrastructure



06: COMMUNITY LEADERSHIP

Our plan for community leadership is to improve the community's participation in decision making and implement business improvement initiatives to improve service delivery.

THE GOVERNING BODY

The Governing Body of the Council consists of 12 councillors elected for four years. The Chair of Muswellbrook Shire Council (the Mayor of Muswellbrook) and the Deputy Chair are elected by all Councillors every two years.

THE MAYOR AND COUNCILLORS

The Mayor has a number of Council delegations and statutory responsibilities to make determinations on behalf of the Governing Body of the Council between Council meetings in consultation with Councillors. The Mayor is responsible to the Governing Body for the determinations he or she makes. The Governing Body has also provided certain delegations to Councillor Spokespersons for Council's principal activities to speak on behalf of Council and make policy determinations between Council meetings with respect to those specific principal activities.

COUNCIL'S BUSINESS IMPROVEMENT STRATEGY

Local government authorities across the State have recognised the need to improve service delivery and the manner in which assets are managed to ensure they are financially sustainable, particularly as significant portfolios of long-lived assets deteriorate with age and require renewal. Council's *Strategic Asset Management Plan*, aligns with the *Long Term Financial Plan* and Business Improvement Plans.

Council will continue to implement its *Information Services Strategic and Business Improvement Plan*. Key actions that will be undertaken across Council to improve delivery of all services over the next few years include:

Implementation of Council's Information Services Strategy: Council has applied technology in a number of areas, but the functionality of some systems is limited and require integration with other systems (this is a barrier to improving management and planning, it also makes it difficult to keep data updated);

Knowledge and data: while Council has sound data on most asset classes (condition, expected service life, cost of renewal) there is a need to continue to refine this to improve confidence in reporting and to facilitate future planning ;

Lifecycle management strategies: the manner by which assets are operated, maintained and renewed improves their performance and resilience and reduces cost and risk. (A range of strategies are in place, which require review and optimisation, together with modelling for the long term); and

Processes and documentation: asset management can be technical and complex, but it must be simpler and clearer to facilitate community engagement, inform Council decision making and to encourage active participation by relevant staff.

Council is also focused on ensuring the information it reports complies with the requirements of the NSW Audit Office.

KEY STRATEGIES FOR 2019/20

01 Improve Council's business processes, systems and customer service

02 Undertake a comprehensive community engagement program

03 Maintain robust financial management

Principal activity	Organisational unit	Budget item	Committee
Community engagement	Integrated Planning, Risk and Governance	Community Engagement	Corporate Policy and Planning
Integrated Planning and Reporting	Integrated Planning, Risk and Governance	Integrated planning	Corporate Policy and Planning
Governance	Integrated Planning, Risk and Governance	Executive services	Corporate Policy and Planning

Delivery Program Goals | 06 COMMUNITY LEADERSHIP

GOAL 22 | COLLABORATIVE AND RESPONSIVE COMMUNITY LEADERSHIP THAT MEETS THE EXPECTATIONS AND ANTICIPATES THE NEEDS OF THE COMMUNITY

Delivery Program Objective	22.1 Enhanced collaboration with Council's community and stakeholders to ensure Council and its elected arm is best placed to make decisions in the best interests of the community	
Operational Plan Action (19/20)	Performance Measure	Responsibility
22.1.1 Carry out a desk based exercise to test preparedness for a severe weather event	Desk-based exercise carried out and report submitted to the Local Emergency Management Committee by June 2020	Community Infrastructure
22.1.2 Ensure currency of Bush Fire Risk Management Plan	Status of Bush Fire Risk Management Plan to be reported to the Local Emergency Management Committee by June 2020	Community Infrastructure
22.1.3 Meetings of the Local Emergency Management Committee are held regularly	Meetings held on a quarterly basis	Community Infrastructure
22.1.4 Undertake strategic advocacy with government and industry leaders to further the interests and aspirations of the Shire's communities	Council is represented at a senior level on intergovernmental and industry bodies to progress Council's strategic goals	General Manager
22.1.5 Review Council's Emergency Management Plan (EMPLAN)	i. EMPLAN to be drafted into new template by March 2020 ii. Report to be submitted to Local Emergency Management Committee by June 2020	Community Infrastructure
22.1.6 Attend Regional Emergency Management Committee meetings	Attend quarterly meetings of the Regional Emergency Management Committee	Community Infrastructure
22.1.7 Attend Combined Muswellbrook-Singleton Bush Fire Risk Management Committee meetings	Attend quarterly meetings of the Combined Muswellbrook-Singleton Bush Fire Risk Management Committee	Community Infrastructure
22.1.8 Develop Climate Change Resilience Policy	Draft Policy to be reported to Manex by December 2019	Community Infrastructure
22.1.9 Infrastructure projects to consider emergency risk management in the design process	All infrastructure projects to include consideration of emergency risk management in the design process by June 2020	Community Infrastructure

GOAL 23 | GENUINE AND WELL INFORMED COMMUNITY PARTICIPATION IN DECISION MAKING

Delivery Program Objective	23.1 Utilise best practice models of community engagement to ensure decision making is meeting the expectations of the community	
Operational Plan Action (19/20)	Performance Measure	Responsibility
23.1.1 Undertake a community consultation program as per the Community Engagement Strategy	i. Conduct community consultation in preparation for the forthcoming Community Strategic Plan, Delivery Program and End of Term Report ii. Continue the community panel engagement process to include service levels iii. Implement and maintain a diverse range of communication channels between Council and community stakeholders	Integrated Planning, Risk and Governance

Delivery Program Objective	23.2 Enhance Council's consultation and communication with the community to build awareness and understanding of Council's activities and Community needs	
Operational Plan Action (19/20)	Performance Measure	Responsibility
23.2.1 Promote Council and the Muswellbrook Shire and share information through a range of communications media	i. Build a new website that is accessible to all ii. Develop a Shire branding strategy iii. Promote Council's work to the community and respond to media enquiries using a range of media as appropriate	Integrated Planning, Risk and Governance

GOAL 24 | A COUNCIL THAT IS WELL MANAGED, EFFICIENT AND PROPERLY RESOURCED AND THAT IS RESPONSIVE TO ITS COMMUNITIES AND STAKEHOLDERS

Delivery Program Objective	24.1 Maintain a strong focus on financial discipline to enable Council to properly respond to the needs of the communities it serves	
Operational Plan Action (19/20)	Performance Measure	Responsibility
24.1.1 Manage Council's Future Fund	Report performance of the Future Fund to the Future Fund Committee	Office of the Chief Financial Officer
24.1.2 Identify and implement business improvement measures to achieve efficiencies and better service delivery outcomes	i. Monitor and review the Audit, Risk and Improvement Committee Charter to ensure compliance with recommendations of Audit Office and Office of Local Government ii. Undertake two internal audits per year to be reported to the ARIC iii. Undertake two service reviews each year to be reported to the ARIC iv. Review Fraud and Corruption Prevention measures in place	Integrated Planning, Risk and Governance

Delivery Program Objective	24.2 Implement a comprehensive and targeted business improvement program	
Operational Plan Action (19/20)	Performance Measure	Responsibility
24.2.1 Ensure compliance with Council's statutory reporting obligations	i. Provide timely responses to information requests ii. Review Public Interest Disclosure systems iii. Review processes around Government Information (Public Access) Act	Integrated Planning, Risk and Governance
24.2.2 Provide efficient and effective Development Application, Complying Development Certificate, Construction Certificate and Occupational Certificate assessment services	Reduce the average number of days to complete assessments of Development Application, Construction Certificates and Occupational Certificates by 10% by 30 June 2020	Environment and Community Services
24.2.3 Deliver high quality, cost effective and competitive Principal Certifying Authority (PCA) certification services	Report quarterly statistics to Council of PCA certification services retained by Council and private certifiers	Environment and Community Services

Delivery Program Objective	24.2 Implement a comprehensive and targeted business improvement program	
Operational Plan Action (19/20)	Performance Measure	Responsibility
24.2.4 Undertake site inspection of development sites subject to Development Application / Construction Certificate in accordance with statutory requirements	Report quarterly statistics to Council on DA and CC compliance site inspections	Environment and Community Services
24.2.5 Facilitate the registration and inspection of all regulated premises (caravan parks, food outlets, skin penetration premises, hairdressers, mortuaries, air handling systems) in accordance with regulatory requirements to ensure public health and safety is protected	Report to Council each quarter the number of regulated premises (caravan parks, food outlets, skin penetration, hairdressers, mortuaries, air handling systems) registered and inspected in accordance with relevant legislation and regulations	Environment and Community Services
24.2.6 Facilitate the control of animals in accordance with the Companion Animals Regulations	Maintain statistics on incoming and outgoing animals, rescues, adoptions, return to owners and euthanasia's in accordance with regulations	Environment and Community Services
24.2.7 Ensure statutory requirements relating to fire safety measures are implemented	Report annually on the number of reminder letters issued to owners of buildings on Council's register of fire safety measures and annual fire safety statements received by Council	Environment and Community Services
24.2.8 Ensure statutory requirements under the Private Swimming Pools Program (Swimming Pool Act 1992) are implemented	Report on the number of private swimming pools inspected and number of appropriate enforcement actions taken each quarter during 2019/20	Environment and Community Services
24.2.9 Continue to review, update and revoke policies in accordance with the policy framework management strategy	Policies are reviewed in line with the Policy Review Schedule for 2019/20	Integrated Planning, Risk and Governance
24.2.10 Provide support services for the elected Council and executive	Business Papers are provided to Council in accordance with the Code of Meeting Practice	Integrated Planning, Risk and Governance

Delivery Program Objective	24.2 Implement a comprehensive and targeted business improvement program	
Operational Plan Action (19/20)	Performance Measure	Responsibility
24.2.11 Implement the Muswellbrook Shire Council Workforce Plan 2017-2021	Review and revise the Muswellbrook Shire Council Workforce Plan in line with workforce data trends to ensure the workforce has the capacity to deliver the Delivery Program going forward	Human Resources
24.2.12 Ensure compliance with all Recover at Work processes in accordance with requirements of regulators and insurer.	Provide quarterly reports to MANEX on Recover at Work statistics to ensure compliance with the policy and program	Human Resources

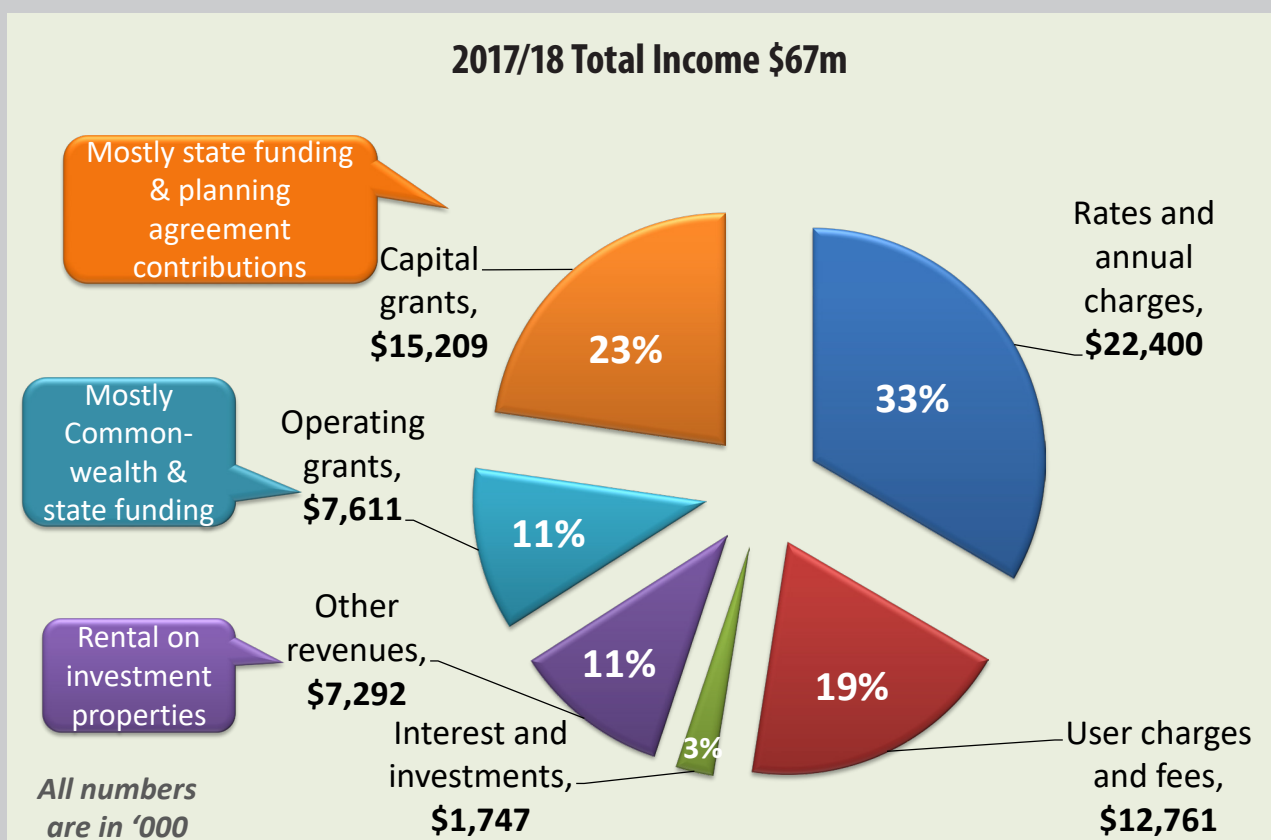
GOAL 25 | A SUSTAINABLE COUNCIL THAT IS A BEST PRACTICE EMPLOYER PROVIDING A SAFE, HAPPY AND PRODUCTIVE WORKPLACE

Delivery Program Objective	25.1 Continue to prioritise safety and risk management initiatives, employee welfare initiatives and upgrades to Council's works depot and waste management facility	
Operational Plan Action (19/20)	Performance Measure	Responsibility
25.1.1 Construct a new Works Depot with consideration of opportunities for operational efficiencies	Develop detailed design and seek funding opportunities to construct a new combined Works Depot and Water & Wastewater administration facility at the Recycled Water Treatment Plant Site	Community Infrastructure
25.1.2. Ensure Council meets all its Workplace Health and Safety obligations and responsibilities	i. Implement WHS Risk Assessment Action Plan in full ii. Provide continuous monitoring of Council's WHS performance iii. Consider the needs of people with varying abilities in Council's plans and strategies	Integrated Planning, Risk and Governance

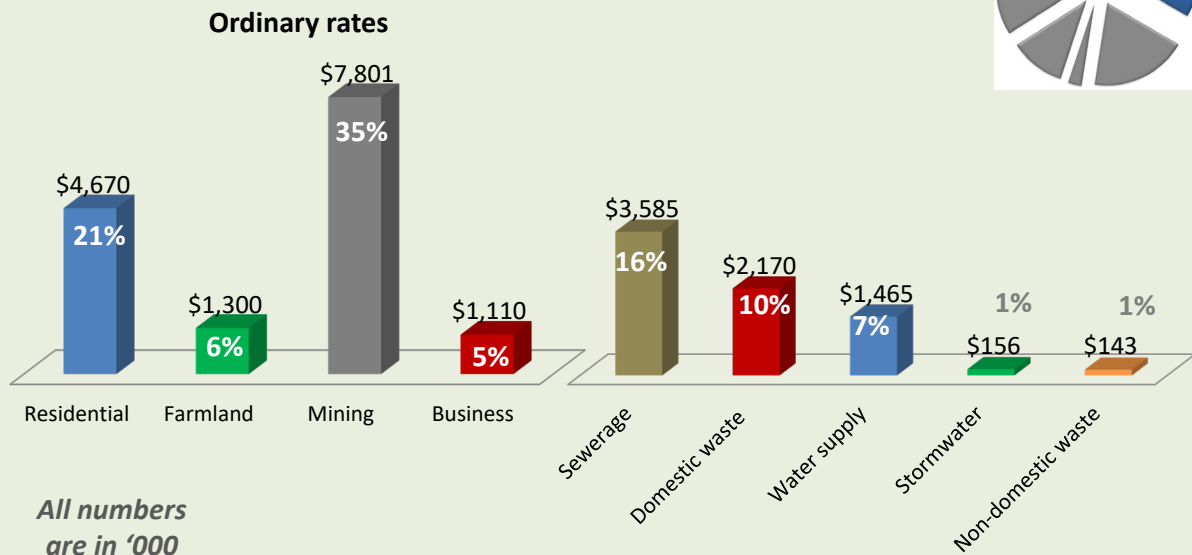


BUDGET SUMMARY

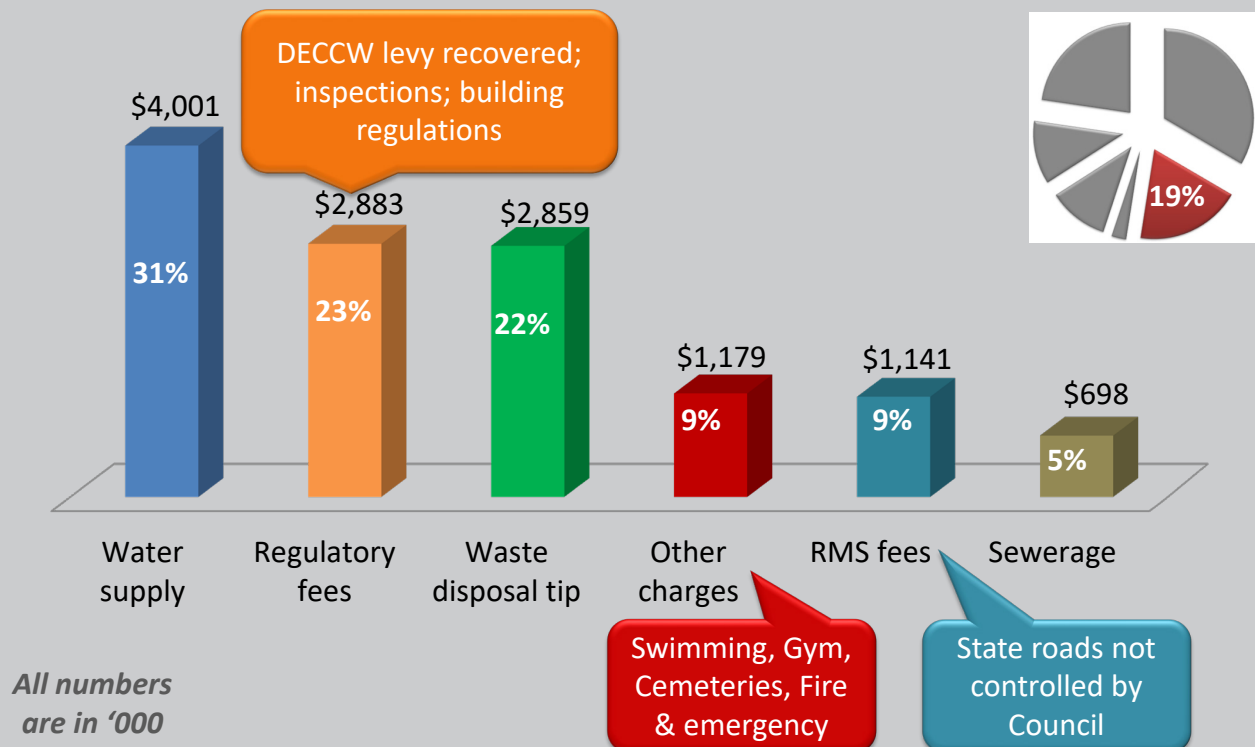
2017/18 INCOME STATEMENT	\$'m
Total income	67.0
Total expenditure	45.0
Operating result	22.0
Loss on revaluation of infrastrucutre, property, plant and equipment	(12.0)
Total comprehensive income for the year	10.0

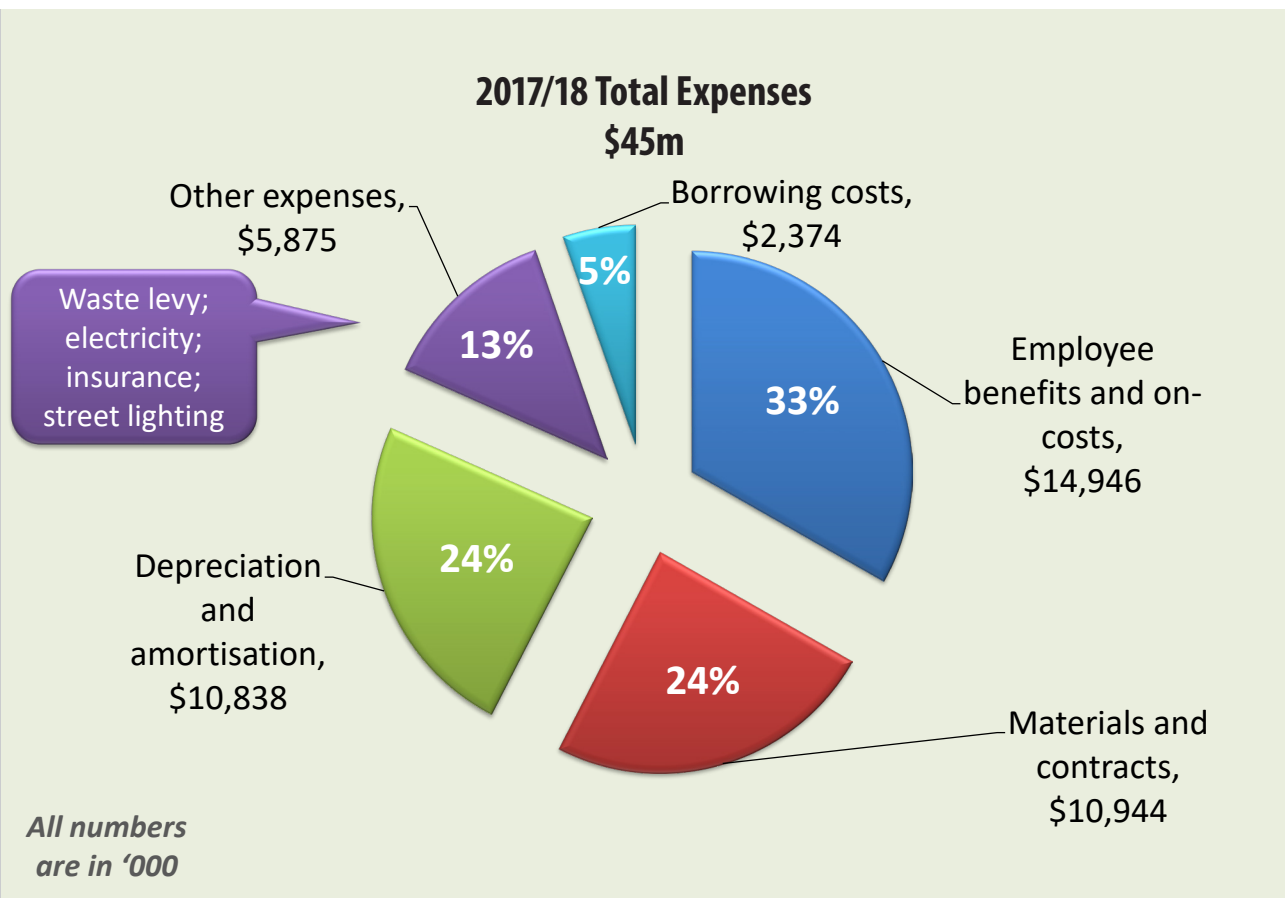


2017/18 Rates & Annual Charges \$22.4m



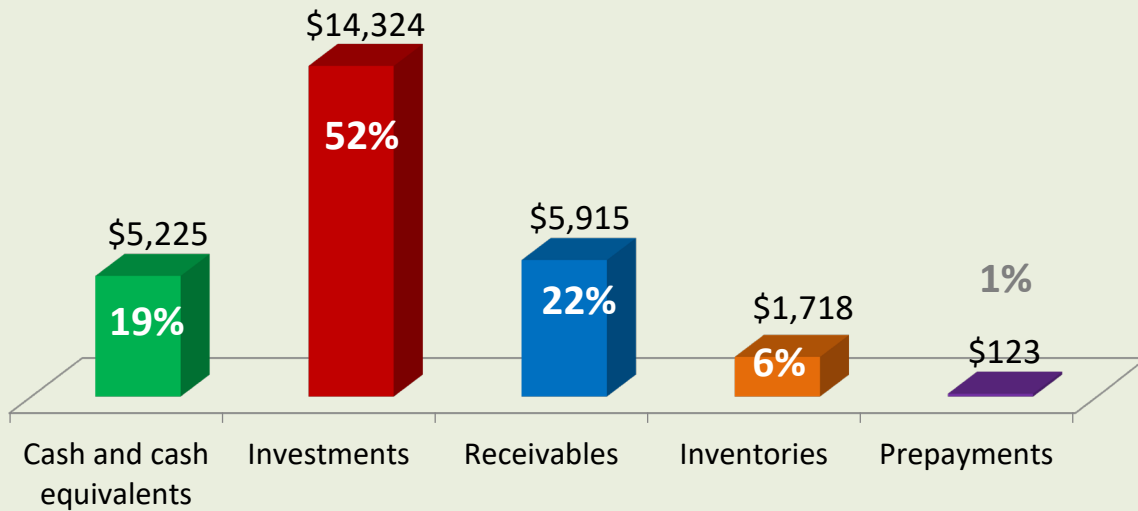
2017/18 User Charges \$12.8m





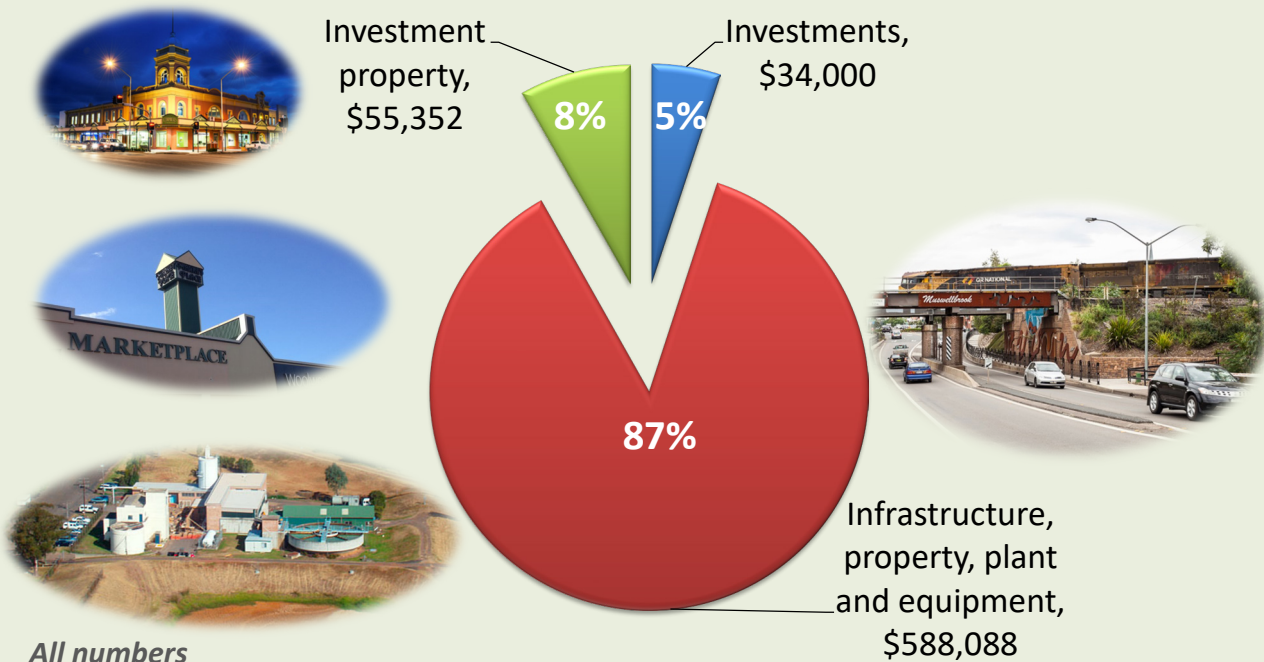
2017/18 BALANCE SHEET		\$'m
Total assets		705.0
Total liabilities		84.3
Total equity		620.7

2017/18 Current Assets \$27.3m



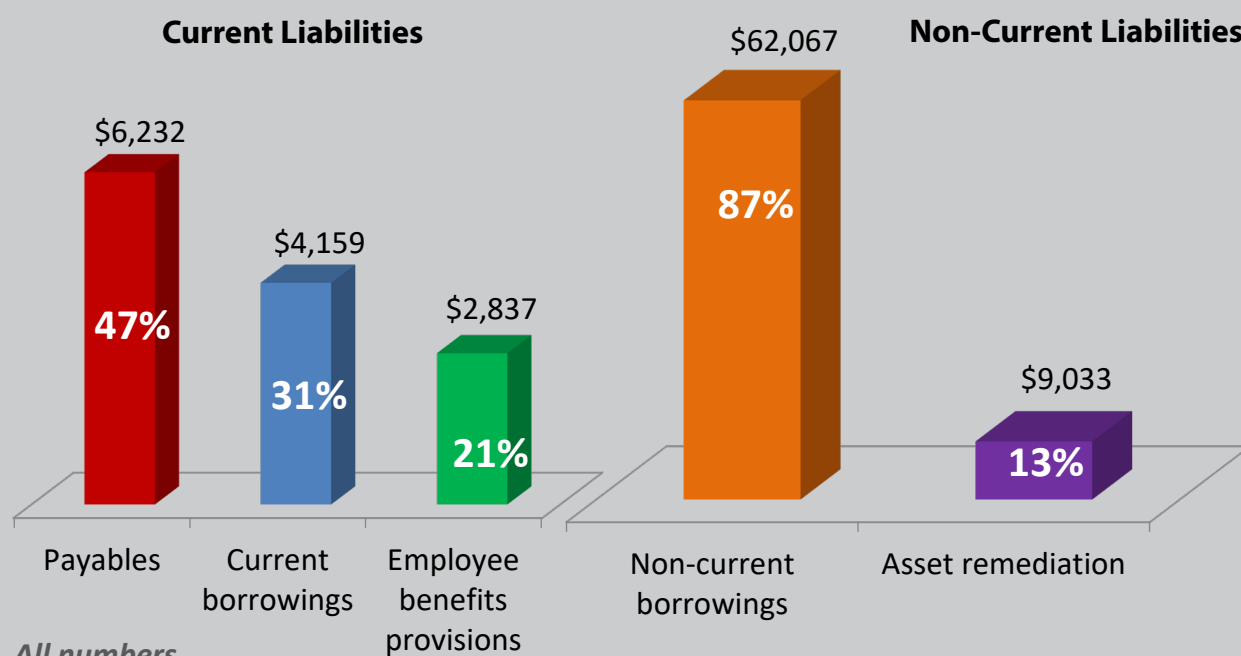
*All numbers
are in '000*

2017/18 Non-Current Assets



*All numbers
are in '000*

2017/18 Liabilities



*All numbers
are in '000*

