

Corporate Business Plan
2020-2024

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Introduction

All local governments are required to plan for the future of their district under Section 5.56 (1) of the Local Government Act 1995. Regulations under Section 5.56(2) of the Act outline the minimum requirements to achieve this. The minimum requirement of the plan for the future is the development of a Strategic Community Plan and a Corporate Business Plan.

Under Local Government (Administration) Regulations 1996 Regulation 19DA (3), a Corporate Business Plan for a district is to:

- (a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- (b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
- (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

In the preparation of the annual budget the local government is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the Local Government Act 1995.

This Corporate Business Plan 2020-2024, together with the Strategic Community Plan 2017-2027, is the Shire of Cuballing's Plan for the Future and has been prepared to achieve compliance with the Local Government (Administration) Regulations 1996.

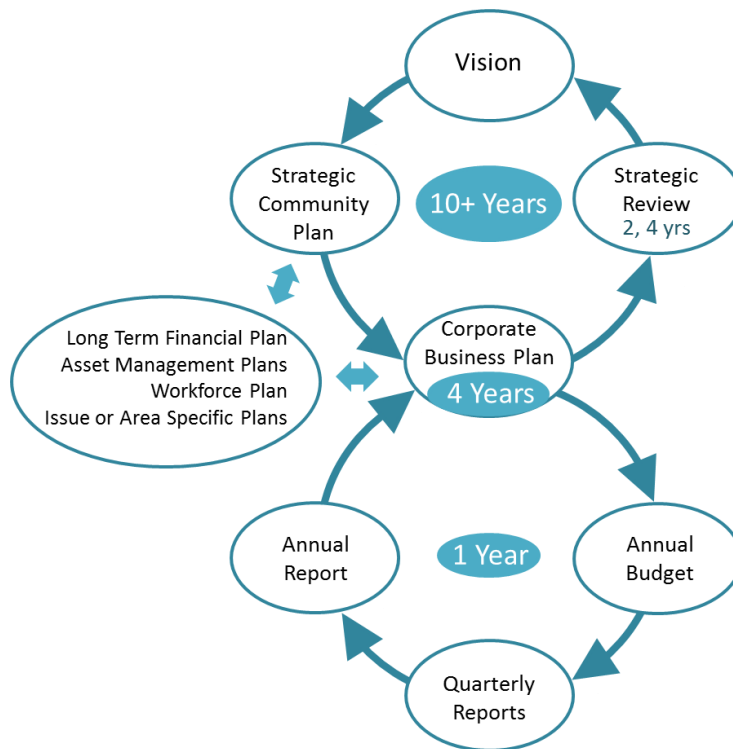
Development of the Plan has also been influenced by the Department of Local Government and Communities Framework and Guidelines for Integrated Planning and Reporting.

In accordance with statutory requirements the Corporate Business Plan is reviewed and updated annually. The review of this Plan occurred following the decision of Council to review and align other integrated documents with the Strategic Community Plan.

The Shire will ensure that the CBP is reviewed and amended in collaboration with the setting of the annual budget in accordance with Regulation 19DA(4) of the Local Government (Administration) Regulations 1996. Through the annual budgeting process, actions may be reprioritised according to the resources, assets and finances available. This results in the CBP being a dynamic four year plan that adapts to the changes in the environment in which the local government operates.

Key Documents

The core components of the Integrated Planning and Reporting Framework consist of the Strategic Community Plan, Corporate Business Plan, Long Term Financial Plan, Asset Management Plans, Workforce Plans, Issue & Area Specific Plans and the Annual Budget. Below is an outline of the Integrated Planning and Reporting Cycle;



Strategic Community Plan

The community had a strong involvement and voice in the development of the Shire's Strategic Community Plan 2017-2027. Commencing at the beginning of 2016, the community were invited to share their aspirations for the future of the Shire of Cuballing and the Strategic Community Plan has subsequently been reviewed and updated to reflect the community aspirations. The plan is one of many tools that will guide the future direction of our Shire and has a strong emphasis on our community's aspirations and goals.

Corporate Business Plan

This document is responsible for translating the strategic direction of the Shire articulated within the Shire of Cuballing's Strategic Community Plan 2017-2027.

Achieving the community's aspirations and goals requires development of these strategies contained within the Strategic Community Plan. Due to the limitation of financial resources, careful operational planning and prioritisation is required to implement these strategies. This planning process is formalised in this Corporate Business Plan and puts the Strategic Community Plan into action via the Annual Budget.

The Corporate Business Plan 2020-2024 will be reviewed annually to assess the progress of projects and realign actions and priorities with current information and available funding. Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability.

Long Term Financial Plan

The Long Term Financial Plan highlights the Shire's capacity to deliver on the goals and aspirations identified in the Strategic Community Plan and Corporate Business Plans. It projects financial information beyond the course of the Corporate Business Plan to cover operations for 10 years and to provide an indicative position of financial sustainability in the forward years.

It provides information necessary to assess resourcing requirements to achieve long term community objectives in a financially sustainable manner. The assumptions are estimates only and provide an overview of possible outcomes. Changes in the Shire's operations may result in changes to the Corporate Business Plan requiring the Long Term Financial Plan to be constantly updated.

Annual Budget

The annual budgeting process is driven by the strategic and business planning activities of the Shire, while its timing and execution is informed through legislation, namely, the Local Government Act 1995 and Local Government (Financial Management) Regulations 1996. The budget process is reviewed annually and triggers updates to the Corporate Business Plan and other associated Plans.

Workforce Plan

The Workforce Plan details our resources required to deliver the Strategic Community Plan and the strategies to be implemented to address the challenges facing our workforce. The Workforce Plan provides a strategic approach to addressing current and future needs in the organisation. The objectives of the Workforce Plan are to identify critical skills and positions within the organisation, gaps between our current and future workforce, internal and external challenges facing our workforce and strategies to address these gaps to mitigate risks in addressing these challenges.

Asset Management Plan

The Asset Management Plan identifies the status of the Shire's infrastructure assets. The Asset Management Plan identifies the required asset renewals in order to maintain and/or increase the Shire's level of service to the community. The plan spans 10 years with the first four years being contained within the Corporate Business Plan.

A whole of life approach is taken to operational, maintenance, renewal and acquisition plans and funding levels ensuring that assets that deliver the required levels of service are identified and reported.

Levels of service and risks are considered in the development of operational, maintenance, renewal, acquisition plans and the performance of assets are measured and reported as appropriate.

Risk Management

The Shire has in place a Risk Framework which follows the International Standard for Risk Management AS/NZS ISO31000:2009. The framework is proactive to ensure the quality of service delivery is not adversely affected. Risk management is integrated into our business planning process to ensure any exposure to risk is minimised.

Service Delivery

The Shire of Cuballing delivers services to its community in line with four key Aspirations set out within the Strategic Community Plan. Each of the four Aspirations has a set of accompanying Goals which Council is aiming to achieve over the period of implementing the Strategic Community Plan.

The Corporate Business Plan identifies the actions required to achieve the goals and priorities identified in the Strategic Community Plan. The following table outlines the Aspirations and Goals addressed within the Corporate Business Plan;

| Aspirations | Goals |
|---|---|
| SOCIAL Our Community, Neighbourhoods, Recreation & Culture | <ul style="list-style-type: none"> ➤ A healthy & caring community which has strong support for all ages and abilities ➤ A safe community where residents feel secure and comfortable at home, work and play ➤ A healthy community engaging in positive and rewarding lifestyles with access to recreational and leisure opportunities ➤ A vibrant community, enjoying access to a wide range of quality arts and cultural activities |
| ENVIRONMENT Our Environment, Resource Management & Services | <ul style="list-style-type: none"> ➤ Valuing our unique environment and ensuring the natural resources within the Shire are recognised as an important asset and managed in a sustainable manner ➤ Recognising the environmental and recreational value of Council reserves, and managing them in a way that will preserve them for future generations to enjoy ➤ Aiming for the equitable and sustainable development of land within the Shire of Cuballing that provides a genuinely desirable lifestyle ➤ Managing waste and recycling in a manner that is environmentally sustainable and meets the expectations of the community |
| ECONOMY Our Economy, Infrastructure, Systems & Services | <ul style="list-style-type: none"> ➤ Community infrastructure and services delivered in a timely manner, are well utilised, effective and meet the expectations of the community ➤ Transport systems that are functional, efficient, economical and safe, coupled with continuous improvement to meet the safety and amenity needs of the community ➤ Managing community assets in a whole of life and economically sustainable manner ➤ Promoting sustainable and diverse economic development opportunities that make the Shire of Cuballing an attractive place to live, work and visit |
| GOVERNANCE & ORGANISATION Our Council, Services, Policies & Engagement | <ul style="list-style-type: none"> ➤ An independent Council that is supported by an excellent organisation ➤ Governance structures that ensure accountable, transparent and ethical decision making ➤ Building the organisation and managing its structure, finances and assets in a sustainable manner ➤ A Council that proactively engages with all elements of its community to make decisions that reflect positively on the future of the Shire of Cuballing |

Our Challenge

The Corporate Business Plan aligns with goals identified in the Strategic Community Plan. The goals contain aspirations and objectives with performance measures which help to evaluate our progress in realising our vision.

The Shire cannot immediately achieve all of the Community's aspirations and priorities need to be established. Similarly, the Shire cannot afford to pay for everything on its own and the Corporate Business Plan helps to map out steps on how we will progress towards achieving these aspirations and goals over the next four years.

Some of the challenges our community face include;

Bettering our Community

Having a well connected, inclusive, safe and vibrant community is important. We will invest in community assets such as parks, playgrounds, cultural events and sporting facilities.

Maintaining Community Facilities

As our existing infrastructure ages, new community facilities and upgrades will be needed. Multi-purpose facilities which meet a variety of community groups needs and will optimise the Shire's expenditure on new buildings. By making smart investments in certain infrastructure now in a carefully planned and staged way, we can put in place the assets we need for the long term and avoid a backlog of expensive work in the next 20 – 30 years.

Maintaining our Assets

The Shire has assets with a replacement value of \$72 million and maintaining these assets is a priority. A significant portion of this value is allocated to the road network. There is increasing pressure on our road network and with the continued development in the region, our asset management planning will help determine the best time to invest in renewing and upgrading road and other infrastructure. This will ensure we get the most out of our assets and only spend when we need to, not before.

Supporting our Local Economy

Look to create new opportunities for people to live and work locally through the development of a diverse range of commercial and industrial activities.

Sustain Service Delivery in an Affordable Way

Growth creates increasing demands on Shire services, our existing roads and community facilities like recreational grounds, playgrounds and parks. The Shire will be innovative as it reviews how services are delivered and implement best practice to maintain service standards and keep costs to a minimum.

Opportunities to Develop Alternative Revenue Streams, Less Pressure on Rates

The Shire will pursue alternate revenue opportunities with the view to increase non-rates revenue generation. This will help meet a broader range of community group needs, whilst providing increased financial capacity and sustainability for the Shire.

Our Priorities

Shire Amenities and Lifestyle

The Shire's facilities must be suitable for our residents and provide a safe enjoyment for our residents and community groups. Our assets and infrastructure will be managed to allow for a growing population.

Strong Community Groups, Clubs and Organisations

We will promote and support our community groups, clubs and organisations to be sustainable and independent. They create a strong sense of community and encourage social connections, health and wellbeing.

Our Natural Areas

We will protect, preserve and promote our natural environment and places of cultural significance.

Integrated Transport Network

The Shire will have well-designed and maintained roads which are safe and accessible.

Range of Different Lifestyle Options

We will work to ensure a variety of options are available to accommodate different lifestyle options through the development of residential and rural residential land within our Shire.

Balance our Books

Each year the Shire aims for a balanced budget, with any additional surplus used to fund new projects and repaying loans borrowed for new infrastructure. The Shire's finances will target the seven financial ratios which comprise the Local Government's Financial Health Indicator within our Long Term Financial Plan. Our performance will consider other factors including the range of services offered, the efficiency of services delivered and community satisfaction.

Govern Effectively

We will carry out effective leadership which focuses on our community's vision for the Shire's future. Our decision making is to be transparent and supported by sound underlining policies.

Key Projects

The Shire of Cuballing has several infrastructure projects in the investigative phases of development. A number of these projects are subject to external funding, government support and the Shire's resource capacity within the Long Term Financial Plan. The aim of these infrastructure projects is to stimulate economic development and activate Shire facilities for the benefit of the community.

Aged Independent Living Units

The Shire are committed to providing quality accommodation to allow people to continue to reside within our community. Currently in the process of constructing four independent living units, the Shire sees further opportunity to expand on this initial development and create additional housing to help accommodate the increased number of residents over 65 years of age, as identified in the last census.

Road Infrastructure Renewal Program

The Shire recognises our road infrastructure as essential to driving economic development. We are committed to maintaining and improving our current road infrastructure and significant funds have been allocated to ensure this continues in the foreseeable future. Many of the projects are linked to varying funding sources. None more so than the Bunmulling Bridge, where funding applications are currently in place to construct a new bridge in the vicinity of \$3.3m.

Cuballing Rail Reserve

A popular stop for passing traffic, the Shire will be looking to make improvements to the current amenities. The project will form part of the town beautification, as well as encouraging travellers and locals to stop and take in the history on offer at the rail reserve.

Yornaning Dam

In recent years the Shire has been successful in obtaining a range of grant funding to improve the environment and amenities at this popular recreational area. The Shire will continue to explore such funding opportunities as we continually look to improve walk trails, shelters and other facilities to attract and retain people to the area.

Short Term Tourism Accommodation

The Shire of Cuballing is working with key stakeholders to expand on tourism accessibility through the introduction of short term accommodation. The accommodation will be designed to encourage travellers to stay for a night or two in the district as they embark on some of the sights and rich history the Shire has to offer.

Francis Street, Popanyinning

Francis Street is the most visible streetscape in the Shire to travellers and is the centre of the Popanyinning townsite for local residents. The Shire will continue to develop the facilities and infrastructure in Francis Street to encourage travellers to stop and residents to gather in the open spaces adjoining the street.

Accessibility

The Shire is committed to ensure everyone has the same opportunities to participate in every aspect of life to the best of their abilities. As part of the ongoing commitment to implementing the Shire's Access & Inclusion Plan, funds have been allocated to undertake works to ensure the Shire Administration and Cuballing Agricultural Hall are accessible.

Cuballing Agricultural Hall

Built in 1912, the Cuballing Agricultural Hall is a local icon. Still available to the public for hire, the Shire will actively pursue funding partners to help maintain and utilise the facilities for many years to come.

Cuballing CWA Hall

Steeped with great local historical significance, the existing building was built in 1898 in its current form before housing the Cuballing Roads Board in 1903. The Roads Board was later transformed into the Shire Office until the mid 1970's. The Cuballing CWA became the new occupants in 1979 and they have been there ever since. The Shire plans to undertake works on the building in the coming years as part of its overall plan to meet the required infrastructure needs.

Measuring Success

The aim of the Corporate Business Plan 2020-2024 is to align the community's visions and aspirations for the future of the Shire of Cuballing to the community's aspirations identified in the Shire's Strategic Community Plan 2017-2027. These objectives will be measured by both quantifiable and non-quantifiable outcomes.

As part of the formulation of the Corporate Business Plan, the community was asked to provide feedback on the level of importance and satisfaction with the services the Shire provides.

Key performance measures provide an indication of whether the Shire is meeting the objectives and will be monitored and reported. The measures for each objective are provided in the table below.

| Aspirations | Measures of Success |
|--|--|
| Our Community, Neighbours, Recreation & Culture | Community Satisfaction Surveys Number of Community Events Aged Living Units Occupancy Rates Disability Access & Inclusion Plan |
| Our Environment, Resource Management & Services | Community Satisfaction Surveys Volumes of waste & landfill Number of water initiatives Compliance with licence conditions |
| Our Economy, Infrastructure, Systems & Services | Community Satisfaction Surveys Visitors to the Shire Asset renewal funding ratio meets required standard Asset sustainability ratio meets required standard Asset consumption ratio meets required standard Debt service ratio meets required standard Adherence to local planning scheme and strategy |
| Our Council | Community Satisfaction Surveys Adherence to compliance and statutory requirements Current ratio meets required standard Rates coverage ratio meets required standard Operating surplus ratio meets required standard Staff Exit Surveys |

Forecast Statement of Funding

The following Forecast Statement of Funding is data extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the full Long Term Financial Plan and its underlying assumptions and predictions.

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|---|--------------------|--------------------|--------------------|--------------------|
| | \$ | \$ | \$ | \$ |
| FUNDING FROM OPERATIONAL ACTIVITIES | | | | |
| Revenue | | | | |
| Rates - General | 1,175,270 | 1,269,292 | 1,370,835 | 1,480,502 |
| Operating grants, subsidies and contributions | 1,137,222 | 1,157,242 | 1,181,136 | 1,208,644 |
| Fees and charges | 237,391 | 256,382 | 276,893 | 299,044 |
| Interest earnings | 15,843 | 13,004 | 19,845 | 12,879 |
| Other revenue | 5,000 | 5,000 | 5,000 | 5,000 |
| Sub Total | 2,570,726 | 2,700,920 | 2,853,709 | 3,006,069 |
| Expenditure | | | | |
| Employee costs | (982,544) | (1,000,229) | (1,020,234) | (1,042,679) |
| Materials and contracts | (862,322) | (877,844) | (895,401) | (915,099) |
| Utility charges (electricity, gas, water etc.) | (65,806) | (67,583) | (69,610) | (71,907) |
| Depreciation on non-current assets | (1,646,850) | (1,658,443) | (1,671,900) | (1,728,076) |
| Interest expense | (10,805) | (8,148) | (6,809) | (52,649) |
| Insurance expense | (146,238) | (148,870) | (151,847) | (155,188) |
| Other expenditure | (83,370) | (83,370) | (83,370) | (83,370) |
| Sub Total | (3,797,934) | (3,844,487) | (3,899,171) | (4,048,970) |
| Funding Position Adjustments | | | | |
| Add back Depreciation | 1,646,850 | 1,658,443 | 1,671,900 | 1,728,076 |
| Movement in Employee Benefit Provisions | 5,060 | 1,099 | 1,244 | 1,395 |
| Net Funding from Operational Activities | 1,651,910 | 1,659,543 | 1,673,143 | 1,729,472 |
| FUNDING FROM CAPITAL ACTIVITIES | | | | |
| Inflows | | | | |
| Non-operating grants, subsidies and contributions | 1,866,916 | 1,862,245 | 2,288,880 | 933,951 |
| Proceeds from Disposal of Assets | 222,600 | 264,000 | 247,000 | 225,600 |
| Outflows | | | | |
| Purchase of Property, Plant & Equipment | (1,673,000) | (575,000) | (740,000) | (586,000) |
| Purchase of Infrastructure | (1,304,638) | (2,428,120) | (2,899,573) | (1,227,927) |
| Net Funding from Capital Activities | (888,122) | (876,875) | (1,103,693) | (654,376) |
| FUNDING FROM FINANCING ACTIVITIES | | | | |
| Inflows | | | | |
| Proceeds from Borrowings | 310,000 | 800,000 | 0 | 0 |
| Proceeds from Self Supporting Loans | 0 | 0 | 0 | 0 |
| Transfer from Reserves | 452,977 | 150,000 | 575,817 | 68,983 |
| Outflows | | | | |
| Repayment of Borrowings | (85,647) | (116,460) | (89,375) | (91,573) |
| Repayment of Self Supporting Loans | 0 | 0 | 0 | 0 |
| Transfer to Reserves | (453,787) | (472,641) | (10,431) | (9,603) |
| Net Funding from Financing Activities | 223,543 | 360,899 | 476,012 | (32,194) |
| Estimated Opening Surplus / (Deficit) | 239,878 | 0 | 0 | 0 |
| Estimated Closing Surplus / (Deficit) | 0 | 0 | 0 | 0 |

Priorities and Planning

This section identifies the actions required to achieve the goals and priorities identified in the Strategic Community Plan. The guiding principle of the Shire is to implement our plans to ensure goals are achieved in a sustainable manner, and importantly, within our resourcing capability.

The following themes from the Strategic Community Plan will be a priority of this Corporate Business Plan:

1. SOCIAL – Our Community, Neighbours, Recreation & Culture
2. ENVIRONMENT – Our Environment, Resource Management & Services
3. ECONOMY – Our Economy, Infrastructure, Systems & Services
4. GOVERNANCE & ORGANISATION – Our Council, Services, Policies & Engagement

The tables on the following pages detail future actions to be undertaken for each strategy to deliver services to the community. Prioritisation of the actions is reflected by the circle indicating when the action is planned to be undertaken. This prioritisation guides the delivery of services, as part of the implementation of the actions.

Aspiration – Our Community, Neighbourhoods, Recreation & Culture

Goal 1 – A healthy and caring community which has strong support for all ages and abilities

Create a vibrant social environment that is accessible and inclusive for all ages and abilities

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|------------------------------------|
| 1.1.1 | Promoting activities for our seniors, youth and community | ● | ● | ● | ● | ● | No. of events |
| 1.1.2 | Encouraging active participation in all community events | ● | ● | ● | ● | ● | No. of participants |
| 1.1.3 | Review & Implementation of the Disability Access & Inclusion Plan | ● | ● | ● | ● | ● | Adhere with Statutory Requirements |

Facilitate improved access to health and welfare programs and education opportunities

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|---------------------------------------|
| 1.1.4 | Support the delivery of accessible medical services and other associated health & lifestyle providers in our region | ● | ● | ● | ● | ● | Annual community satisfaction surveys |
| 1.1.5 | Design & Construct 4 Independent Living Units | ● | | | | | Completion of Units |
| 1.1.6 | Promote, utilise & maintain lifestyle accommodation units | | ● | ● | ● | ● | Occupancy Rates |
| 1.1.7 | Support the provision of primary, secondary and vocational opportunities in our region | ● | ● | ● | ● | ● | Annual community satisfaction surveys |

Goal 2 – A safe community where residents feel secure and comfortable at home, work & play

Create and maintain a safe environment for the community

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|------------------------------------|
| 1.2.1 | Partner with local police, health and emergency services in a Local Emergency Management Committee (LEMC) to facilitate community safety programs and initiatives | ● | ● | ● | ● | ● | Adhere with Statutory Requirements |
| 1.2.2 | Manage bushfire risk in the Shire by maintaining strong, well resourced, volunteer bushfire brigades and consistent communication with the community | ● | ● | ● | ● | ● | No. of fire brigade volunteers |

Manage environmental health risks in the Shire

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|------------------------------------|
| 1.2.3 | Support and promote sustainable farming & business practises | ● | ● | ● | ● | ● | Adhere with Statutory Requirements |

Goal 3 – A healthy community engaging in positive and rewarding lifestyles with access recreational and leisure opportunities

Encourage and support volunteers and community groups

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|---------------------|
| 1.3.1 | Supporting our volunteers and encouraging active participation within the community | ● | ● | ● | ● | ● | No. of participants |

Provide and promote sport, recreation and leisure facilities and programs

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---|
| 1.3.2 | Continue to provide community facilities and ensure the best use of community infrastructure | ● | ● | ● | ● | ● | Implementation of Asset Management Plan |
| 1.3.3 | Encourage participation of sport, recreation and leisure activities within the community | ● | ● | ● | ● | ● | Facility usage rates |

Goal 4 – A vibrant community, enjoying access to a wide range of quality arts and cultural activities

Create a vibrant built environment that is accessible & inclusive and reflects the Shire's identity and local heritage

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---------------------------------|
| 1.4.1 | Encouraging active participation in all community events | ● | ● | ● | ● | ● | No. of participants |
| 1.4.2 | Maintain & enhance existing historical infrastructure | ● | ● | ● | ● | ● | Implement Asset Management Plan |
| 1.4.4 | Support tourism & information services in our region | ● | ● | ● | ● | ● | No. of visitors |

Support local arts and cultural activities

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---------------------------------------|
| 1.4.5 | Support and encourage community arts & culture | ● | ● | ● | ● | ● | No. of events & activities |
| 1.4.6 | Liaise with local cultural groups | ● | ● | ● | ● | ● | Annual community satisfaction surveys |

Aspiration – Our Environment, Resource Management & Services

Goal 1 – Valuing our unique environment and ensuring the natural resources within the Shire are recognised as an important asset and managed in a sustainable manner

Protect, restore and enhance the Shire's natural assets

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|------------------------------------|
| 2.1.1 | Support and promote environmental management practises | ● | ● | ● | ● | ● | Adhere with Statutory Requirements |

Educate the community on ways to use our environment responsibly and build environmental awareness

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|---------------------|
| 2.1.2 | Support and promote awareness of environmental management practises | ● | ● | ● | ● | ● | No. of programs |

Goal 2 – Recognising the environmental and recreational value of Council reserves, and managing them in a way that will preserve them for future generations to enjoy

Plan for and adapt to changes in our climate and the impacts of increased water and energy vulnerability

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|---|
| 2.2.1 | Efficient use of water resources within the Shire | ● | ● | ● | ● | ● | Water usage rates |
| 2.2.2 | Advocate for renewable energy opportunities in the region | ● | ● | ● | ● | ● | No. of potential partnerships initiated |

Goal 3 – Aiming for the equitable and sustainable development of land within the Shire of Cuballing that provides a genuinely desirable lifestyle

Supporting the development of diverse housing and land options

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---|
| 2.3.1 | Ensure there are adequate land options available for residential, commercial and industrial purposes | ● | ● | ● | ● | ● | Adherence to local planning scheme and strategy |
| 2.3.2 | Development of Residential, Commercial & Industrial Land | ● | ● | ● | ● | ● | No. of new development approvals |

Provide equitable access for all users to our environment while balancing the protection of natural assets

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---------------------------------------|
| 2.3.3 | Work with stakeholders to facilitate tourism activities | ● | ● | ● | ● | ● | No. of initiatives |
| 2.3.4 | Provide access to natural tourism facilities | ● | ● | ● | ● | ● | No. of visitors |
| 2.3.5 | Promote, utilise, maintain & improve the facilities at Yormaning Dam | ● | ● | ● | ● | ● | Facility usage rates |
| 2.3.6 | Support sustainable water practices leading into the Hotham River catchment area | ● | ● | ● | ● | ● | Annual community satisfaction surveys |

Goal 4 - Managing waste and recycling in a manner that is environmentally sustainable and meets the expectations of the community

Sustainably manage our waste, water, energy use and facilities and investigate opportunities to reduce their impacts on our environment

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|------------------------------------|
| 2.4.1 | Operate transfer station and refuse site facilities within the community | ● | ● | ● | ● | ● | Operational facilities |
| 2.4.2 | Investigate initiatives to implement improved environmental management practises | ● | ● | ● | ● | ● | Adhere with Statutory Requirements |

Aspiration – Our Economy, Infrastructure, Systems & Services

Goal 1 - Community infrastructure and services delivered in a timely manner, are well utilised, effective and meet the expectations of the community

Deliver a diverse range of affordable services and infrastructure across the Shire

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---|
| 3.1.1 | Continue to deliver quality local government services and facilities | ● | ● | ● | ● | ● | Annual community satisfaction surveys |
| 3.1.2 | Consult & collaborate with relevant stakeholders and organisational groups | ● | ● | ● | ● | ● | No. of potential partnerships initiated |

Ensure essential services and infrastructure are aligned to community needs now, and in the future

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|---------------------------------------|
| 3.1.3 | Support & facilitate economic development opportunities for the Shire | ● | ● | ● | ● | ● | No. of opportunities created |
| 3.1.4 | Maximise usage of community facilities | ● | ● | ● | ● | ● | Annual community satisfaction surveys |

Goal 2 - Transport systems that are functional, efficient, economical and safe, coupled with continuous improvement to meet the safety and amenity needs of the community

Deliver and advocate for a diverse and safe transport system which is efficient and meets the needs of all users

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---------------------------------------|
| 3.2.1 | Provide and maintain road assets that meet the needs of the community now, and in the future | ● | ● | ● | ● | ● | Annual community satisfaction surveys |
| 3.2.2 | Advocate support for the development of state rail and road infrastructure | ● | ● | ● | ● | ● | No. of advocations |
| 3.2.3 | Advocate and apply for grain freight, commodity route and other funding opportunities | ● | ● | ● | ● | ● | Level of external funding obtained |

Goal 3 - Managing community assets in a whole of life and economically sustainable manner

Create and strengthen partnerships to advocate for and deliver community facilities, services & major infrastructure

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|-------------------------------------|
| 3.3.1 | Delivery of defined levels of service to maintain all assets in the most cost effective way | ● | ● | ● | ● | ● | Implement the Asset Management Plan |

Maintain robust asset management practices and maintenance programs

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|--|
| 3.3.2 | Develop, Implement & Review Asset Management Plan | ● | ● | ● | ● | ● | Implement the Asset Management Plan |
| 3.3.3 | Implement Infrastructure Renewal Programs within financial capabilities | ● | ● | ● | ● | ● | Implementation of Road & Plant Replacement program |

Goal 4 - Promoting sustainable and diverse economic development opportunities that make the Shire of Cuballing an attractive place to live, work and visit

Facilitate and guide high quality and efficient building and development across the Shire

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|---|
| 3.4.1 | Implement & review land use planning documents | ● | ● | ● | ● | ● | Documents reviewed & adopted by Council |
| 3.4.2 | Maintain functional and attractive public open spaces | ● | ● | ● | ● | ● | Agreed levels of service are achieved |

Advocate and plan for local economic development in a sustainable manner

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---|
| 3.4.3 | Lobby State & Federal agencies to advocate for investment and employment in the region | ● | ● | ● | ● | ● | No. of advocations |
| 3.4.4 | Support and encourage new businesses to be established in the Shire | ● | ● | ● | ● | ● | No. of new businesses established |
| 3.4.5 | Actively pursue strategic partnerships | ● | ● | ● | ● | ● | No. of potential partnerships initiated |

Aspiration – Our Council, Services, Policies & Engagement

Goal 1 – An independent Council that is supported by an excellent organisation

Councillors provide strong and visionary leadership

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---|
| 4.1.1 | Provide long term strategic leadership | ● | ● | ● | ● | ● | Implementation of the Integrated Planning Framework documents |
| 4.1.2 | To be strong advocates for the community | ● | ● | ● | ● | ● | Annual community satisfaction surveys |
| 4.1.3 | Professional development opportunities for Councillors | ● | ● | ● | ● | ● | Adherence with statutory requirements |

Employees actively contribute to improved operational service delivery and ensure excellent customer service

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|------------------------------------|
| 4.1.4 | Promote a cohesive and productive workforce | ● | ● | ● | ● | ● | Employee exit feedback |
| 4.1.5 | Maintain a competent and skilled workforce | ● | ● | ● | ● | ● | 75% customer satisfaction |
| 4.1.6 | Provision made for staff professional development | ● | ● | ● | ● | ● | Funding allocated in Annual Budget |

Goal 2 – Governance structures that ensure accountable, transparent and ethical decision making

Maintain a clear, transparent and ethical decision making process

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|--|
| 4.2.1 | Well informed, balanced and consistent decision making | ● | ● | ● | ● | ● | Adhere with Statutory Requirements |
| 4.2.2 | Compliance with the Local Government Act 1995 and associated Regulations | ● | ● | ● | ● | ● | Non-compliance items raised in Compliance Audit Return |
| 4.2.3 | Plan and manage Council's strategic and operational risks | ● | ● | ● | ● | ● | Adherence with Audit Regulation 17 |

Goal 3 – Building the organisation and managing its structure, finances and assets in a sustainable manner

Be innovative in the management of Shire operations, services, staff and resources to create a resilient and financially stable Shire

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|---|---------|---------|---------|---------|---------|---|
| 4.3.1 | Ensure organisational resources and staff are aligned with Council's vision and community expectation | ● | ● | ● | ● | ● | Implementation of the Corporate Business Plan |
| 4.3.2 | Adopting a balanced annual budget | ● | ● | ● | ● | ● | Adhere with Statutory Requirements |
| 4.3.3 | Continually looking to reduce the gap between operating revenue & operating expense | ● | ● | ● | ● | ● | Meeting industry standards for the financial ratios |
| 4.3.4 | Maintaining a positive operating cash flow | ● | ● | ● | ● | ● | Meeting industry standards for the financial ratios |

Goal 4 – A Council that proactively engages with all elements of its community to make decisions that reflect positively on the future of the Shire of Cuballing

Actively engage with the community to inform decision making and improve conversations within the community

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|---------------------------------------|
| 4.4.1 | Actively engage with community to deliver on outcomes identified | ● | ● | ● | ● | ● | Annual community satisfaction surveys |
| 4.4.2 | Support partnerships for the benefit of the community | ● | ● | ● | ● | ● | No. of Partnerships established |

Ensure open and consistent communication between the Shire and the community

| No. | Action Item | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Ongoing | Measures of Success |
|-------|--|---------|---------|---------|---------|---------|-------------------------------|
| 4.4.3 | Communicate & engage with all sectors of the community | ● | ● | ● | ● | ● | 75% customer satisfaction |
| 4.4.4 | Develop a Community Engagement Framework | ● | | | | | Development of Framework Plan |
| 4.4.5 | Implement the Community Engagement Framework | | ● | ● | ● | ● | Implementation of Framework |
| 4.4.6 | Implementation of an Annual Community Satisfaction surveys | ● | ● | ● | ● | ● | 75% customer satisfaction |