



Goulburn Mulwaree Council

Operational Plan 2019 - 2020

Adopted 4 June 2019

Acknowledgements

Goulburn Mulwaree Council would like to take this opportunity to thank our community for their contributions to the Regional Community Strategic Plan which has provided the basis for the development of Council’s Delivery Program 2017 – 2021 and Council’s Operational Plan 2019 – 2020.

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Foreword

It is with great pleasure that on behalf of Council we bring you 2019/20 Operational Plan and budget which is part of our four year Delivery Plan.

What we are achieving with the community is very exciting. We are in a time where we can deliver some fabulous new capital projects such as the Performing Arts Centre, Goulburn Aquatic Centre and extensions to the Wollondilly Walking Track including the Riverside Park at Mary's Mount. At the same time we place considerable emphasis into ensuring that our core infrastructure is maintained to a very high standard.

Council is delighted that with all the work going on, some of which we highlight below, we are still able to achieve this and remain financially sustainable into the long term future.

We encourage you to read this plan and give us your feedback either by email or letter. Even if that correspondence is just a summary of your thoughts we will also invite you to speak to Council informally about your ideas, your thoughts and goals to make this community an even greater place than what we currently enjoy.

The following is a summary of the highlights of this plan.

Performing Arts Centre: Physical works will begin in July 2019 on this fantastic project, and hopefully will be complete by mid-2020. The end result will be an innovative re-use of a heritage building (the McDermott Centre) which will be something that we hope inspires developers and other Local Governments. This region desperately needs a larger performance space for our arts & culture community, and we are excited to deliver it.

Aquatic Centre redevelopment: We plan to redevelop this highly used public facility over the next three years with stage one being at a cost of \$29 Million. We will commence stage 1 in 2019 now that we have received a \$10 Million grant from State Government. Stage 1 redevelopment will include a hydrotherapy pool.

Roads: The continued upgrade of our roads always remains a priority. The works this year include: replacement of the May Street Bridge at Eastgrove and the replacement of the last remaining wooden bridge in the region on Thornton Road. We will continue our footpath extension program including replacement of old and damaged footpaths. A rural roads capital works program totalling over \$3.5 million will be undertaken, including major works on Sandy Point Road, widening of Range Road and Mountain Ash Road. Council will also be undertaking 40kms of gravel re-sheeting on rural roads and 400kms of grading. The rural resealing programme remains very extensive with a further 30kms of rural roads to be resealed.

Discretionary Funding: The Council is delighted to continue with allocating funding to our Villages for discretionary expenditure. This programme has been a great success over the last three years and allows the Villages to achieve some fabulous community outcomes by using their discretionary funding and also applying for grants.

Art Gallery: \$70,000 is allocated to public art projects following on from the successful CBD enhancement program.

Riverside Park, Mary Mount: Council has allocated \$2.5m to develop Riverside Park including walkways, landscaping and storm water drainage.

Community Centre: Council proposed to develop a new community centre at its facility in Bourke Street. Our focus for 2019/20 will be consultation with key stakeholders and developing a design appropriate for community use.

Japanese Gardens: Council has allocated \$500,000 over the next two years for the development of Japanese Gardens in Victoria Park.

New Roads: Council proposes to undertake new road works including the connection between Mary's Street and Pockley Drive and Lockyer Street and Finlay Road.

CBD Enhancement: Following a very successful community consultation process Council will continue upgrading the CBD.

Economic Development: Council continues to grow at approximately 1.5% per annum which is above the State and National average. A number of new businesses have commenced in Goulburn over the last 12 months and more are proposed over the next few months. We will continue to work particularly in Western Sydney to encourage business there that may need to relocate to convince them that Goulburn is the best place in the State to do business.

Water treatment: \$9m is allocated to upgrades of the Goulburn Water Treatment Plant while \$3 Million is allocated to a renewable energy projects at the Marulan site.

Wastewater Reuse Scheme: \$8m is allocated to the fantastic reuse irrigation scheme that will allow us to utilise a potable reuse product on sports grounds and parks and garden. This will also eventually be available for commercial use.

Renewable Energy: Council proposes to install solar panels at the Waste Water Facility in Goulburn, on the proposed new Aquatic Centre, at the Marulan Waste Water Scheme and any other new Council buildings Council will develop.

Waste Management Centre: Over the next three years Council plans a major upgrade of the Waste Management Centre to deliver a fabulous new product where the community will be able to undertake your own recycling to minimise costs associated with disposal of waste.

Regional Hockey Facility: Hockey in Goulburn needs to find a new home and Council is looking at a new proposal for a new centre at Carr Confoy. No Council money is allocated at this time but Council will be working hard over the next year or so to develop plans and look at alternate sources of funding.

Council does have a very exciting forward program and to further improve the delivery of services and new facilities, Council will start a consultation process over the next few months on a proposal to increase the general rate income. At this time we have not developed that proposal but we indicate to you that we will be

seeking your full and frank input if Council is of the opinion to promote such a proposal.

On behalf of Council we both thank you for taking the time to read the Goulburn Mulwaree Council Operational Plan and Budget for the 2019-2020 year.

Our plans are your plans as we grow our community together.



**Mayor
Cr Bob Kirk**



**General Manager
Warwick Bennett**

The Integrated Framework

The Integrated Planning & Reporting Framework opens the way for Councils and their communities to have important discussions about funding priorities, service levels and preserving local identity and to plan in partnership for a more sustainable future.



The planning and reporting framework is essentially a set of tools from which each Council can build an integrated planning and reporting framework to suit their community's needs.

The framework will allow Councils to build plans of appropriate size, scale and content for their communities. Just as each community in NSW is different, so each Council's Community Strategic Plan will be different. The most important thing is that the Community Strategic Plan, and the

implementation structures that support it, are fit for purpose and appropriate to the communities to which they relate.

Apart from providing a clear picture for the future, the planning process will help to better connect with the community to gain more detailed understanding of the area in which they live and the regional context in which the community operates. The process will also provide opportunities for Council to streamline their operations.

The main components of the Integrated Planning and Reporting legislation for Local Government are briefly outlined below.

Community Strategic Plan

Identifies the community's main priorities and aspirations for the future and plans strategies for achieving these goals (civic leadership, social, cultural, environmental and economic issues)

Delivery Program

A four year program which details the activities to be undertaken by the Council to achieve the objectives of the Community Strategic Plan (within the resources available under the Resourcing Strategy)

Operational Plan

An Operational Plan will detail Council activities within a specific financial year to achieve the actions outlined in the Delivery Program.

Resourcing Strategy

A Resourcing Strategy will inform the Community Strategic Plan and the Delivery Program. It will be made up of a long term Financial Plan, Asset Management Plan and a Workforce Management Plan. It will also

identify the resources (time, money, assets and people) to fund the objectives of the Community Strategic Plan and the activities of the Delivery Program.

Annual Report

This will report to the community within five months after the end of each financial year. It will provide details of progress on implementing the Delivery Program and the achievement of objectives of the Community Strategic Plan.

The Five Strategic Pillars

- Our Environment
- Our Economy
- Our Community
- Our Infrastructure
- Our Civic Leadership



Stage 1 of the Goulburn Aquatic Centre (pictured above) is due to commence in 2019-2020



Artist rendering of the Performing Arts Centre due to commence in 2019-2020

(Formerly the McDermott Centre)

Our Environment

We appreciate our range of rural landscapes and habitats, and act as custodians of the natural environment for future generations

CSP Strategy EN1

Protect and enhance the existing natural environment including flora and fauna native to the region

Delivery Program Action		Activity		Measure
EN1.1	Council continues the establishment of the Goulburn Biobank Site.	EN1.1.1	Completion of annual program	Program completed
		EN1.1.2	Weed Spraying	Weed spraying completed
EN1.2	Review and monitor Local Environmental Plan and Development Control Plan	EN1.2.1	Undertake reviews as set out in Planning and Strategic Outcomes program	Ongoing
EN1.3	Facilitate legislative compliant public health and environmental protection outcomes	EN3.1.1	Undertake Public Health Inspection Program	Program completed
		EN3.1.2	Undertake Illegal Dumping Project	Project completed
		EN3.1.3	Respond to all alleged environmental compliance enquiries	100% of requests are actioned and are followed up with compliance action as necessary

CSP Strategy EN2

Adopt environmental sustainability

Delivery Program Action		Activity		Measure
EN2.1	Design, construct and seek approvals for the Goulburn Reuse Scheme (Southern Tablelands Water Reuse Infrastructure Scheme).	EN2.1.1	Detailed Design, environmental and planning approvals.	Planning approvals obtained
		EN2.1.2	Stakeholder negotiations for disposal areas and pricing.	Negotiations Undertaken
		EN2.1.3	Construction, testing and commissioning.	Works Completed
EN2.2	Provision of Waste Centres that prioritise and encourage recycling and reuse to limit the reliance on landfill while meeting environmental obligation.	EN2.2.1	Build a Resource Recovery Centre to improve recycling and material separation and reduce materials being disposed of in landfill.	Works Completed
		EN2.2.2	Construction new landfill batters, stormwater and leachate improvements.	Works Completed
EN2.3	Effectively manage the sewage treatment systems to minimise impacts to the environment.	EN2.3.1	Operation of sewer pump station and network to meet the EPA licence requirements.	Licence requirements met
		EN2.3.2	Operation of the WWTP to ensure all river discharges and plant performance meet the EPA licence requirements	Licence requirements met
EN2.4	Provision of Waste Collection services that encourage the source separation of organic waste and recycling.	EN2.4.1	Community recycling education program	Program developed
		EN2.4.2	Bin audits and compliance enforcement	Audit undertaken
		EN2.4.3	Composting education programs	Program delivered

Delivery Program Action		Activity		Measure
EN2.5	Activate whole of Council commitment to sustainability	EN2.6.2	Form an Innovation team within Council to increase staff-led action that drives sustainability in Council's business	Team established with charter
EN2.6	Drive our operations based on quadruple bottom line principles of environmental, social, financial and cultural values	EN2.7.1	Investigate addressing quadruple bottom line in Council report templates.	Investigation complete

CSP Strategy EN3

Protect and rehabilitate waterways and catchments

Delivery Program Action		Activity		Measure
EN3.1	Conduct On-site Sewage Management System (OSSM) Inspection Program	EN3.1.1	Conduct inspection program	100% pre-purchase inspection requests are actioned and 100% of non-compliant OSSMs identified are followed up with compliance action within 3 months
EN3.2	Rehabilitation of local waterways including the Mulwaree Chain of Ponds and the Wollondilly River extending up and downstream from Goulburn Wetlands	EN3.2.1	Undertake annual creek bed improvement program	Program completed
		EN3.2.2	Willow removal and vegetation improvements for urban waterways	Works completed

CSP Strategy EN4

Maintain a balance between growth, development and environmental protection through sensible planning

Delivery Program Action		Activity		Measure
EN4.1	Protect, conserve and enhance local built heritage	EN4.1.1	Continue Heritage Advisory service	Use of service
		EN4.1.2	Continue annual Heritage Grants Program	Annual grant funding allocated
EN4.2	Review and monitor the Local Environmental Plan and Development Control Plan	EN4.2.1	Complete Heritage Study	Completion of study
		EN4.2.2	Undertake Urban and Fringe Housing Strategy	Commencement of Strategy

CSP Strategy EN5

Investigate and implement approaches to reduce our carbon footprint

Delivery Program Action		Activity		Measure
EN5.1	Detailed design of solar panels and battery installation at Goulburn Waste Water Treatment Plant.	EN5.1.1	Tender and construction of solar panel system	Works Completed
EN5.2	Investigate and implement processes to beneficially reuse organic waste and not dispose of in landfill.	EN5.2.1	A community education and advertising program to engage customers to utilise the processed compost	Increased utilisation of processed compost
		EN5.2.2	Construction of an organic waste composting facility	Works Completed
EN5.3	Reduce greenhouse gases from Council operations	EN5.3.1	Monitor fuel consumption and develop a plan to enhance fuel efficiency	Plan developed
		EN5.3.2	Monitor electricity and gas use. Implement reduction strategies such as improved lighting options and alternative energy solutions	Continued implementation of energy reduction options across Council facilities and infrastructure/services

Our Economy

We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities

CSP Strategy EC1

Capitalise on the region's close proximity to Canberra and its position as a convenient hub to South East Australia to attract industry and investment

Delivery Program Action		Activity		Measure
EC1.1	Implementation of the Goulburn Australia Marketing Campaign and associated activities to attract new residents, new industry and investment	EC1.1.1	Implement Goulburn Australia campaign activities; Participate in Destination Southern NSW's Destination Management Plan Implementation Projects.	Ongoing campaign implementation activities; Data collection; Contribution made to DSNSW Projects.

CSP Strategy EC2

Jointly develop appropriate tourism opportunities and promote the region as a destination

Delivery Program Action		Activity		Measure
EC2.1	Work collaboratively and regionally under the brand Canberra Region Tablelands	EC2.1.1	Actively participate in Destination Southern NSW's Destination Management Plan Implementation Projects.	Contribution made to DNSW Projects: <ul style="list-style-type: none"> Product Audit, Gap and Capacity Analysis Southern Tablelands Destination Development Nature-based Tourism Development Touring Routes Canberra Leveraging & Partnership Strategy Visitor Data/Event Evaluation & Assessment
EC2.2	Identify opportunities to bid for regional, state and national events that deliver significant economic outcomes for the community	EC2.2.1	Actively seek new events; Participate in Destination Southern NSW's Destination Management Plan Implementation Projects.	New events secured each year; Contribution made to DNSW Project – Visitor Data/ Event Evaluation & Assessment
EC2.3	Facilitate the development of a rail trail	EC2.3.1	Make application to State and Federal Governments for external funding.	Funding applications lodged
		EC2.3.2	Review and update Council's Bicycle Strategy including the inclusion of the Rail Trail.	Review completed
		EC2.3.3	Participate in Destination Southern NSW's Destination Management Plan Implementation Projects.	Contribution made to DNSW Project – Nature-based Tourism Development

CSP Strategy EC3

Support and foster conditions that enable local small/home-based business to grow

Delivery Program Action		Activity		Measure
EC3.1	Develop a Smart City Action Plan	EC3.1.1	Collaborate with community and develop Smart City Action Plan	Plan completed with key projects being implemented
EC3.2	Council works with the community to support village development and opportunities for business and growth	EC3.2.1	Work with and/or support village groups in development of Village Plans	Plans developed

CSP Strategy EC4

Foster and develop a diverse, adaptive and innovate agricultural industry

Delivery Program Action		Activity		Measure
EC4.1	Implement priority actions in Employment Lands Strategy	EC4.1.1	Implement planning controls and opportunities that support existing and emerging industries in the region	Completion of actions

CSP Strategy EC5

Encourage collaboration between businesses, government and training providers to develop employment and training opportunities for young people in the region

Delivery Program Action		Activity		Measure
EC5.1	Advocate for the education and training needs of the young people in the region	EC5.1.1	Support availability of ongoing education and training for young people in the community through formal and in-formal platforms and delivery methods	Affordable and relevant training and education options accessible for young people

Our Community

We are a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self-sufficiency and rural lifestyle

CSP Strategy CO1

Facilitate and encourage equitable access to community infrastructure and services such as healthcare, education and transport

Delivery Program Action		Activity		Measure
CO1.1	Advocate and facilitate discussions with relevant authorities and funding bodies to improve access to services and facilities for youth	CO1.1.1	Identify and apply for appropriate grant funding related to the implementation of youth programs and activities	Applications made
CO1.2	Development and implementation of Disability Inclusion Action Plan	CO1.2.1	Development of Disability Inclusion Action Plan	Plan developed
CO1.3	Continue with Council's aged care and disability services	CO1.3.1	Provision of the Neighbour Aid Program	All HACC Funding requirements met
		CO1.3.2	Provision of the Centre Based Respite Care Program	All HACC Funding requirements met
		CO1.3.3	Provision of the Leisure Link Program under the National Disability Insurance Scheme	<ul style="list-style-type: none"> ▪ NDIS Service Provision status maintained ▪ NDIS Client levels at least maintained ▪ NDIS Client satisfaction maintained at a high level

CSP Strategy CO2

Encourage and facilitate active and creative participation in community life

Delivery Program Action		Activity		Measure
CO2.1	Provide, maintain and improve the range of social and cultural services including the Goulburn Regional Art Gallery, Goulburn Mulwaree Library, St Clair Villa Museum & Archives, Rocky Hill War Memorial and Museum, and the Goulburn Waterworks.	CO2.1.1	Provide innovative Library services and spaces that address community needs through physical and electronic collections, adult programming, children and youth services, outreach, home and mobile Library and literacy and learning related events.	Implementation of programs and spaces to address the varying needs of the community
		CO2.1.3	Promote and present contemporary art and art education through the programming and services of Goulburn Regional Art Gallery.	Exhibitions delivered Education and public programs delivered
		CO2.1.4	Undertake conservation work at St Clair Villa and Archives.	Works undertaken
		CO2.1.5	Undertake Museum extension at the Rocky Hill War Memorial and Museum.	Works completed Museum opened
		CO2.1.6	Develop and implement exhibitions, public programs and complimentary activities to increase visitation to the three Museums.	Increased visitation to Museums
		CO2.1.7	Seek funding to develop an Interpretation Plan for St Clair Villa and Archives to operate as a House Museum following completion of Conservation Works.	Funding secured; Interpretation Plan developed; St Clair Villa operating as a House Museum
				CO2.1.8

Delivery Program Action		Activity		Measure
CO2.2	Development and delivery of new and existing cultural and creative assets, including built heritage assets	CO2.2.1	Advocate for and continue to support and promote the Arts.	Advocacy undertaken
		CO2.2.2	Enhance and activate public spaces through the incorporation of public art and street art.	Public Art installed
		CO2.2.3	Develop and deliver cultural events and experiences for the community across all cultural services.	Development and delivery of cultural events
		CO2.2.7	Develop operational and resourcing plan for Performing Arts Centre.	Operational and resourcing plan developed
		CO2.2.7	Construction of Goulburn Performing Arts Centre	Award construction contract
CO2.3	Planning for public spaces undertaken to reflect the growing community's needs	CO2.3.1	Our streets, public areas, parks and open space serve the community's access, recreation and social needs.	Plans and policies in place that define public space requirements

CSP Strategy CO3

Foster and encourage positive social behaviours to maintain our safe, healthy and connected community

Delivery Program Action		Activity		Measure
CO3.1	Develop and implement programs for youth to encourage empowerment, resilience and capacity building	CO3.1.1	Research and apply for relevant youth development funding opportunities	Additional funding secured for youth programs
		CO3.1.2	Work with the three High Schools, and other community and youth services to identify and develop programs that encourage resilience and capacity building in our youth	Programs developed in conjunction with the three high schools
		CO3.1.3	Further develop the Youth Services Unit programs and increase profile within the community through increased youth services and programs targeting youth issues and concerns	Increase participation in Youth Programs
CO3.2	Develop community partnerships to provide education programs focussed on sustainability and waste minimisation	CO3.2.1	A connected community that values the local environment and contributes by reducing waste and maximising recycling / reuse	Annual Waste Education Program developed and implemented that encourages the development of community partnerships
CO3.3	Build social capital	CO3.3.1	Develop a Social Plan	Priority actions in Social Plan implemented

CSP Strategy CO4

Recognise and celebrate our diverse cultural identities and protect and maintain our community's natural and built cultural heritage

Delivery Program Action		Activity		Measure
CO4.1	Create a cultural environment that contributes socially and economically to the community	CO4.1.1	Continued delivery and development of community events such as Pictures and Popcorn in the Park	Delivery of events in accordance with budget
		CO4.1.2	Work collaboratively to create compelling public spaces and experiences for the community	Increased use of and access to public spaces
		CO4.1.3	Develop partnerships with key arts and cultural bodies	MOUs developed with key arts and cultural bodies

CSP Strategy CO5

Maintain our rural lifestyle

Delivery Program Action		Activity		Measure
CO5.1	Review and monitor Local Environmental Plan and Development Control Plan	CO5.1.1	Update planning controls reflecting community expectations	Reviews completed and amendments made to existing plans - ongoing

Our Infrastructure

Our community is well serviced and connected to built, social and communications infrastructure

CSP Strategy IN1

Develop high speed rail links between the region, Canberra, Sydney and Melbourne

Delivery Program Action		Activity		Measure
IN1.1	To advocate for High Speed Rail service between Sydney and Melbourne	IN1.1.1	Annual progress reports provided to Council	Reports provided

CSP Strategy IN2

Improve public transport links to connect towns within the region and increase access to major centres

Delivery Program Action		Activity		Measure
IN2.1	Maintain and upgrade GMC regional road network	IN2.1.1	Complete rehabilitation and upgrade works on Regional Roads.	Taralga Road, Bungendore Road, Highland Way
		IN2.1.2	Complete roadside vegetation management program on Regional Roads	Taralga Road, Bungendore Road, Highland Way
IN2.2	Eliminate networks safety hazards when identified	IN2.2.1	Implement line marking, guardrail and sign replacement programs	Completion of annual programs
		IN2.2.2	Complete urban bridge replacement	May Street bridge
		IN2.2.3	Complete rural bridge replacement	Thornford Road bridge
		IN2.2.4	Develop Road Safety Plan	Completion and adoption of plan

CSP Strategy IN3

Maintain and improve road infrastructure and connectivity

Delivery Program Action		Activity		Measure
IN3.1	Carry out asset inspection regime and condition assessment to identify and prioritise capital works & maintenance programs	IN3.1.1	Complete annual inspection program of transportation assets	Ongoing inspection program in accordance with Asset Inspection Regime
		IN3.1.2	Conduct pavement assessment testing where required	Testing carried out to support design works for specific projects
IN3.2	Implement road infrastructure capital works and maintenance programs	IN3.2.1	Complete annual rural resealing program	Arthurs Road, Bedford Street, Blakes Bvde, Boxers Creek Road, Collector Road, Currawang Road, Painters Lane
		IN3.2.2	Complete annual urban resealing program	Adam Street, Blackshaw Road, Citizen Street, Bourke Street, Victorai Street, McDermott Drive, Gibson Street
		IN3.2.3	Complete urban road construction program	Tait / Lockyer link road, Shannon Drive link road
		IN3.2.4	Complete urban road rehabilitation program	Common St (over two years)
		IN3.2.5	Complete rural road construction works	Pomeroy Road, Bumballa Road
		IN3.2.6	Complete rural road rehabilitation program	Gurrundah Road Range Road Mountain Ash Road Sandy Point Road
		IN3.2.7	Complete rural road reconstruction program	South Marulan Road

		IN3.2.8	Complete new and replacement footpath program	Queen Street, Rhoda Street, Addison Street, May Street
		IN3.2.9	Complete new and replacement kerb & gutter program	May Street, Clifford Street, Queen Street
		IN3.2.10	Complete annual gravel re-sheeting program	Thornford Road, Sandy Point Road, Tiyces Lane
		IN3.2.11	Complete gravel road maintenance program	In accordance with rural zone program and pre-works inspection
		IN3.2.10	Complete guardrail replacement program	Lookdown Road, Windellama Road, Middle Arm Road
		IN3.2.11	Maintain and quarry haulage routes	Brayton Road, Ambrose Road, Jerrara Road, Oallen Ford Road, Sandy Point Road, Lumley Road
		IN3.2.12	Augment urban drainage system deficiencies	Fitzroy Street (near Lamarra Place)
		IN3.2.13	Weeds and vegetation management	Completion of annual noxious weed control program, broad leaf weed control for sports fields, roadside slashing and spraying program

CSP Strategy IN4

Maintain and update existing community facilities, support the development of new community infrastructure as needed

Delivery Program Action		Activity		Measure
IN4.1	Operate community facilities to maximise use	IN4.1.1	Maintain cemeteries in accordance with Plan of Management and Health Guidelines	Compliance with Health Guidelines
		IN4.1.2	Maintain cemeteries burial registers in accordance with legislative requirements	Compliance with legislative requirements
		IN4.1.3	Operate aquatic centre in accordance public health	Compliance with public health requirements
		IN4.1.4	Operate aquatic centre in accordance safety requirements	Annual audit by Royal Lifesaving Australia
		IN4.1.5	Operate Recreation Area in accordance with the Plan of Management (POM) & Committee direction	Compliance with POM
		IN4.1.6	Maintain sports fields, landscaped areas, public amenities and Wollondilly Walking Track to acceptable standard for uninterrupted community use	Continuous availability for use
IN4.2	Upgrade community facilities to improve service provision	IN4.2.1	Completion of annual capital works program	Avenue of Honour tree planting, George Street Marulan landscaping, Recreation Area improvements,
		IN4.2.2	Community facilities upgrade	Commence construction works Aquatic Centre redevelopment
		IN4.2.3	Playground renewal	Apex Park
		IN4.2.4	Victoria Park redevelopment	Japanese Garden, Seiffert Oval lighting upgrade
		IN4.2.5	Construction of Wollondilly Walking Track	Cemetery Street to Lower Sterne Street
		IN4.2.6	Cemeteries capital improvements	Memorial garden beams
		IN4.2.7	Building improvements	Civic Centre air conditioning renewal, Hetherington Street depot workshop upgrade.

CSP Strategy IN5

Ensure high quality water supply options for the towns in the region

Delivery Program Action		Activity		Measure
IN5.1	Operate, maintain and upgrade water systems to provide high quality water to our customers	IN5.1.1	Completion of annual maintenance programs	Program Completed
		IN5.1.2	Completion of annual capital works program	Program Completed
		IN5.1.3	Concept and detailed design of the Goulburn Water Augmentation works	Designs completed
		IN5.1.4	Construction commencement of the Goulburn Water Augmentation works.	Construction commenced
IN5.2	Investigate safe and secure water supply options to accommodate regional growth	IN5.2.1	Review the IWCM as per the NSW DPI Guidelines	Review Completed
		IN5.2.2	Review the Water and Sewer Strategic Business Plan as per the NSW DPI Water Guidelines	Review Completed

CSP Strategy IN6

Implement safe, accessible and efficient waste management and recycling options for general and green waste and sewerage

Delivery Program Action		Activity		Measure
IN6.1	Operate, maintain and upgrade the sewer systems to maximise performance and minimise environmental, operational and capital project risks.	IN6.1.1	Completion of annual maintenance programs.	Programs Completed
		IN6.1.2	Completion of annual capital works programs.	Programs Completed
		IN6.1.3	Completion of detailed design of and construction commencement of the Goulburn Reuse Scheme.	Construction commenced
		IN6.1.4	Completion of Marulan Wastewater Treatment Plant feasibility and concept design.	Concept Design Completed
IN6.2	Investigate safe and secure sewer collection and treatment options to accommodate regional growth.	IN6.2.1	Review the IWCM as per the NSW DPI Guidelines.	Review Completed
		IN6.2.2	Review the Water and Sewer Strategic Business Plan as per the NSW DPI Water Guidelines.	Review Completed
IN6.3	Develop the Goulburn, Marulan and Tarago Waste Management Centres to meet community and environmental needs.	IN6.3.1	Monitor remaining landfill life at Goulburn Waste Management Centre and implement strategies to reduce waste to landfill across all of Council's waste centres.	Annual volumetric surveys and ongoing waste reduction initiatives such as composting and improved infrastructure.
		IN6.3.2	Ongoing environmental works at Goulburn and Marulan landfills.	Works undertaken
		IN6.3.4	Construction of the Goulburn Waste Management Centre upgrade works.	Works Completed

CSP Strategy IN7

Secure improvements for and future proof telecommunications infrastructure

Delivery Program Action		Activity		Measure
IN7.1	Develop a Smart City Action Plan	IN7.1.1	Collaborate with community and develop Smart City Action Plan.	Plan completed with key projects being implemented

CSP Strategy IN8

Improve accessibility to and support the development of health and medical facilities in the region

Delivery Program Action		Activity		Measure
IN8.1	Lobby State Government to provide adequate health and medical facilities within the Local Government Area	IN8.1.1	Annual progress reports provided to Council	Reports provided
IN8.2	Support the development of community health services and infrastructure that is accessible to residents living in remote areas and to less mobile residents	IN8.2.1	Annual progress reports provided to Council	Reports provided

CSP Strategy IN9

Improve accessibility to and support the development of education and training facilities in the region

Delivery Program Action		Activity		Measure
IN9.1	Advocate for the education and training needs of the young people in the region	IN9.1.1	Annual progress reports provided to Council	Reports provided
		IN9.1.2	Continuation of Council's trainee employment program	Number of trainees employed at least maintained

Our Civic Leadership

Our leaders operate ethically and implement good governance. We empower our residents with the tools to participate actively in the development of our communities

CSP Strategy CL1

Effect resourceful and respectful leadership and attentive representation of the community

Delivery Program Action		Activity		Measure
CL1.1	Actively promote sound governance practices and procedures within the organisation	CL1.1.1	Facilitate legislatively compliant open access information - Government Information Public Access Act	Formal applications responded to within legislative requirements
		CL1.1.2	Facilitation of a program of Governance related training to Councillors and relevant staff	Training provided on a minimum of 2 topics per year
CL1.2	Ensure the long term financial sustainability of Council through effective and prudent financial management	CL1.2.1	Report on Council's Financial position and performance	Unqualified Audit Report
		CL1.2.2	Achieve Budget Control	Budget achieves Operating Surplus before Capital items
		CL1.2.3	Implement Fit For the Future Action Plan and Report on performance against the Fit For the Future benchmarks	All fit for the future benchmarks met
CL1.3	Support Council to be compliant, efficient and more effective through use of technology.	CL1.3.1	Develop, maintain and improve Council's corporate Software/Network systems	Maintain system availability > 95%
		CL1.3.2	Support Council's information and communication technology	Percentage of support requests resolved on time > 80%
CL1.4	Deliver excellence in customer service throughout the organisation	CL1.4.1	Provide quality customer service from the Customer Service Business Unit	Customer Service satisfaction survey responses >85% good/excellent

CSP Strategy CL2

Encourage and facilitate open and respectful communication between the community, the private sector, Council and other government agencies

Delivery Program Action		Activity		Measure
CL2.1	Undertake community consultation in accordance with adopted Community Engagement Strategies	CL2.1.1	To actively promote and advertise public meetings through all available media platforms	Participation and attendance of public meeting will be noted, however this activity does not need to be actively measured.
		CL2.1.2	To facilitate on-line consultation through the Your Say Goulburn platform	All online consultation done through this portal. 690 registered users, continues to grow.
		CL2.1.3	Maintain strong social media presence through regular posts and engagement	Social media is actively used and presence is growing. Over 5,000 followers on Facebook.
		CL2.1.4	Continue with Community Outreach Program	Outreach meetings held

CSP Strategy CL3

Collaborate and co-operate as a group of Councils to achieve efficiencies and a greater voice in regional decision making and encourage similar co-operation across other sectors and community groups

Delivery Program Action		Activity		Measure
CL3.1	Actively participate in the Canberra Region of Joint Councils (CBRJO)	CL3.1.1	Attendance at Board and General Managers Advisory Committee (GMAC) Meetings	Attendance level >90% of meetings
		CL3.1.2	Attendance by relevant staff at Special Interest Group (SIG) Meetings	

CSP Strategy CL4

Actively investigate and communicate funding sources and collaboration opportunities that can strengthen the region

Delivery Program Action		Activity		Measure
CL4.1	Continue with active Grant's Officer program within Council's organisational structure	CL4.1.1	Grant applications prepared for projects in accordance with priorities as set out within Operational Plan	Number of grant applications prepared
		CL4.1.2	Relevant grant funding opportunities communicated throughout the organisation and community	Number of grant opportunities identified