

# Goulburn Mulwaree Council

## Operational Plan 2021 - 2022

*Adopted: 15 June 2021*



# 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 2021 – 2022”*

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## Foreword

It is with great pleasure that on behalf of Council we bring you 2021/22 Operational Plan and budget which is the final year within our four year delivery program, which was extended to five years due to the COVID-19 Pandemic.

In 2017 we set out perhaps the most ambitious delivery program ever put forward by Goulburn Mulwaree Council, and we are incredibly pleased to have delivered on it. As a community we have achieved so much for City and rural areas over the past few years, continuing to put us on the map as a growing regional centre.

It is noted that COVID-19 threw a spanner in the works at the start of 2020, extending the term of Council by one extra year, however this has enabled the current group to get on with the work in delivering on this initial vision. An election for the new Council will be held in September 2021.

We continue to focus on our core activities, in particular roads, waste and the provision of water and sewer services.

Work is now underway on some of the highlights of this delivery program, including the Goulburn Aquatic Centre Redevelopment, the Goulburn Performing Arts Centre and Riverside Park. Key large projects we have begun and will continue in this financial year are Taralga Road and Mountain Ash Road, where significant improvements are underway. We will also soon begin work on the Goulburn Regional Hockey Complex and the upgrade of the Goulburn Waste Management Centre.

Council is delighted that with all the work going on, some of which we highlight below, we are still able to deliver 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.

**Regional Hockey Complex:** Council has secured the future of hockey in the region, by purchasing this facility at the end of 2020. This financial year we will replace the western field at the hockey complex with a new water based turf, install new lighting for both fields and upgrade change rooms and amenities.

**Housing Strategy:** This important document was endorsed by the Department of Planning in November 2020, and sets out how we will accommodate an additional 7000 residents over the next 15 years, in the communities of Goulburn and Marulan. In 2021/22 Council will continue to plan the important infrastructure needed to support this growth. During 2021/22 we will commence discussions with village communities on opportunities for growth in those areas.

**Performing Arts Centre:** Physical works began in January 2020 on this fantastic project, and we are targeting completion of construction and 'opening night' in December 2021. 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 Government organisations. This region desperately needs a larger performance space for our arts & culture community, and we are excited to deliver it.

**Roads:** As stated above we are focused on ensuring our road network is continually improved, so we have retained a high level of rehabilitation, reseals, gravel re-sheeting and grading within our program.

**Aquatic Centre redevelopment:** Work has also begun on the \$30m Goulburn Aquatic Centre Redevelopment in the second half of 2020. The project includes refurbishment of the existing 25m indoor pool, an additional 10 lane 25m indoor pool, a hydrotherapy pool, new change rooms and amenities, a café and much more. \$10m for this project comes from a NSW Government grant, and we expect it to be completed by February 2022.

**Wollondilly River Walkway:** A further 2 kilometres of walkway is underway now, linking with Copford Reach and the Joseph's Gate development. We will also build toilet facilities along the walkway this year, which will be located at Kenmore Street.

**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.

**Cookbundoon Amenities Building:** A new amenities building will be built at Cookbundoon this financial year. \$572k was gained through a Federal Government grant, with Council contributing \$500k. The project will focus on providing better change rooms, bathrooms and facilities for soccer players in the region.

**Shibetsu Gardens:** Council began the Shibetsu Japanese Garden in Victoria Park in 2019 and held a dedication ceremony with a delegation from our sister city, Shibetsu. Council has applied for \$250,000 through the Building Better Regions Fund, and would contribute \$250,000. Completion of the project will see installation of further pathways, plantings, gazebos and picnic areas, with the highlight being construction of small waterfalls and a koi pond.

**City Roundabouts:** We continue with our goal of building a new roundabout each year in Goulburn at busy intersections. This year we will focus on the Bourke/Addison Street intersection.

**Towrang Bridge Replacement:** Council has been successful in gaining \$2 million through the Federal Government Bridges Renewal Program. The project will cost \$4 million in total, with Council tipping in half of the funds for a new bridge that will be four metres above the old bridge, therefore more secure in times of flooding.

**Economic Development:** Council continues to grow at approximately 1.5% per annum which is above the State and National average and during last financial year we processed a record number of development applications for new dwellings.

A number of new businesses have commenced in Goulburn over the last 12 months and we continue to work closely with these new prospects along with the Chamber of Commerce to ensure our economy remains strong.

**Marulan Wastewater Treatment Plant:** \$7 million is budgeted for the important upgrade of the Marulan WWTP this financial year. This project is essential to ensuring Marulan is able to continue to accommodate the ongoing growth.

**Marulan Water Treatment Plant:** During the next two years we will design and upgrade Marulan Water Treatment Plant. This is an \$8 million project and will provide Marulan with continuous high quality water.

**Wastewater Reuse Scheme:** \$8.8m allocated to the fantastic reuse irrigation scheme that will allow us to utilise a potable reuse product on sports grounds and parks and garden as well as for commercial uses. We received \$4.4m in Federal grant funding for the project last year, and we are now underway with the work.

**Waste Management Centre:** This year we will begin the Goulburn Waste Management Centre upgrade, which will create a drive through experience for customers that will improve recycling and reuse.

It has been an incredibly productive delivery program in which we have undertaken an unprecedented capital works program for our region. Thanks and congratulations must go to the Councillors elected in 2016 who worked on this ambitious program, and have served and delivered upon it.

On behalf of Council we both thank you for taking the time to read the Goulburn Mulwaree Council Operational Plan and Budget for the 2021-2022 year.



**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

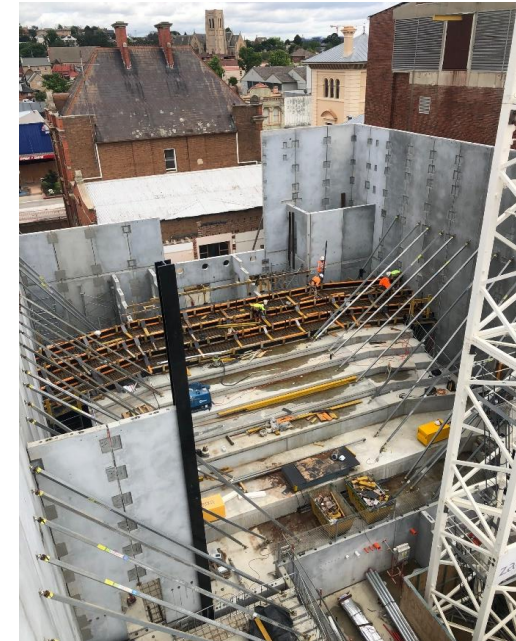
This will report to the community within five months after the end of each financial year. It will provide details of progress on implementing the Delivery Program and the achievement of objectives of the Community Strategic Plan.

## The Five Strategic Pillars

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

*Images show construction of the Goulburn Performing Arts Centre.*

*The Centre is scheduled for completion towards the end of 2021.*



## 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 the Strategic Planning Program	Ongoing – currently implementing recommendations from Local Strategic Planning Statement (LSPS), Urban and Fringe Housing Strategy (UFHS), Employment Lands Strategy (ELS) and Social Sustainability Strategy & Action Plan (SSS AP)
EN1.3	Facilitate legislative compliant public health and environmental protection outcomes	EN3.1.1	Undertake annual Public Health Inspection Program	Program Ongoing
		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 required approvals.	Approvals obtained
		EN2.1.2	Stakeholder negotiations for irrigation 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 Resource Recovery infrastructure and provide the necessary resources to improve re-use, recycling, composting and material separation and reduce materials being disposed of in landfill.	Works Completed
		EN2.2.2	Meet legislative and licence requirements for waste centres while extending the life of the landfill for community benefit	Works undertaken on an ongoing basis
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 ongoing
		EN2.4.2	Bin audits and compliance enforcement	Ongoing audits
		EN2.4.3	Composting education	Ongoing education and compliance



	Delivery Program Action		Activity	Measure
EN2.5	Whole of Council commitment to sustainability	EN2.6.2	Continue to seek practical measures for Council to achieve sustainability outcomes.	Programs undertaken.

## 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	Obtain future grant funds to increase the scope of works. Completion of annual program
		EN3.2.2	Willow removal and vegetation improvements for urban waterways	Completion of annual programs

## 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 ongoing
		EN4.1.2	Continue annual Heritage Grants Program	Annual grant funding allocated – ongoing both local heritage grants and CBD grants.
EN4.2	Review and monitor the Local Environmental Plan and Development Control Plan	EN4.2.1	Complete Heritage Study	Review Completed 2018 – ongoing implementation of recommendations, currently update LEP heritage schedule
		EN4.2.2	Undertake Urban and Fringe Housing Strategy (UFHS)	Commencement of Strategy – UFHS adopted and endorsed by DPIE, implementation of Strategy recommendations commenced

## CSP Strategy EN5

*Investigate and implement approaches to reduce our carbon footprint*

Delivery Program Action		Activity	Measure
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 when available	Utilisation of processed compost
		EN5.2.2 Construction of an organic waste composting facility and production of a high quality compost	Works Completed
EN5.3	Reduce greenhouse gases from Council operations	EN5.3.1 Monitor fuel consumption and utilisation of plant and fleet to enhance fuel efficiency	Continued optimisation of replacement program to minimise greenhouse gas emissions through fuel efficiency.
		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	Ongoing campaign implementation activities; Data collection

## 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	Implement actions identified in the Tablelands Regional Destination Development Plan and Goulburn Mulwaree Destination Action Plan	Implementation of regional and local action plan items
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	New events secured each year (subject to COVID restrictions)
		EC2.2.2	Develop a local Event Strategy	Strategy developed and implemented
EC2.3	Facilitate the development of a rail trail	EC2.3.1	Make application to State and Federal Governments for external funding. Seeking approval from State Government as land owner.	Funding applications with Federal Government have been lodged. Permission to use land being sought.
		EC2.3.2	Review and update Council's Bicycle Strategy including the inclusion of the Rail Trail.	For implementation during 21/22.

## 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 as funds allow
EC3.2	Council works with the community to support village development and opportunities for business and growth	EC3.2.1	Council continue with the ongoing Village Discretionary Fund stream	Funds allocated in Budget

## 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 (ELS)	EC4.1.1	Implement planning controls and opportunities that support existing and emerging industries in the region	Completion of ongoing actions – actions nearing completion, recommendation in Local Strategic Planning Statement (LSPS) to review ELS as a medium level priority action



## 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 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 to relevant authorities and funding bodies
CO1.2	Development and implementation of Disability Inclusion Action Plan	CO1.2.1	Documented 2017-2021 Disability Inclusion Action Plan (DIAP)	<ul style="list-style-type: none"> <li>Capital infrastructure works and improvements to existing community infrastructure continue to be implemented to improve access to Council facilities for people with disabilities, their carers and family.</li> <li>A DIAP Working Party has been established to review the current DIAP and prepare a 2022-2026 DIUP to include updated information on services provided and capital infrastructure works completed or currently underway to provide improved access to</li> </ul>

				<p>Council facilities.</p> <ul style="list-style-type: none"> <li>▪ A report on Council's progress and achievements linked to the DIAP is submitted to the Department of Communities and Justice at the end of each calendar year.</li> </ul>
CO1.3	Continue with Council's aged care and disability services	CO1.3.1	Provision of the Neighbour Aid Program	All CHSP Funding requirements met
		CO1.3.2	Provision of the Centre Based Respite Care Program	All CHSP Funding requirements met
		CO1.3.3	Provision of the Leisure Link Program under the National Disability Insurance Scheme	<ul style="list-style-type: none"> <li>▪ NDIS Service Provision status maintained</li> <li>▪ NDIS Client levels at least maintained</li> <li>▪ NDIS Client satisfaction maintained at a high level</li> </ul>

## 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 programs that address community needs for learning and recreation for children, youth, adults, and community groups.	Variety of regular programs, special events, and workshops successfully delivered
		CO2.1.2 Ensure Library collections and spaces are maintained and updated to remain relevant and meet community needs.	Physical and electronic collections updated Library spaces and facilities maintained and updated
		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 Programs and public art information up to date and available on Gallery website Growth on social media platforms Volunteer base maintained
		CO2.1.4 Seek grant funding to continue conservation work at St Clair Villa and Archives.	Grant funding secured for further conservation works
		CO2.1.6 Develop and implement exhibitions, public programs and complimentary activities to increase visitation to the three Museums.	Increased visitation to Museums
		CO2.1.8 Continue Steampunk Victoriana Fair as a two-day event.	Two-day event held

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
				Social media platforms utilised and growing
				Cross promotion of Council arts and cultural facilities online
		CO2.2.2	Enhance and activate public spaces through the incorporation of public art and street art.	Public Art installed and accessible
		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 as part of 2021/22 Budget
		CO2.2.7	Construction of Goulburn Performing Arts Centre	Construction expected to be completed December 2022
		CO2.2.8	Advocate, promote and support collection digitisation across the Goulburn Mulwaree Local Government Area	Funding secured for digitisation projects
				Collection digitisation supported across the region
		CO2.2.9	Develop and deliver Council wide historical and heritage collection, retention, and protection strategy for historical documents and objects	Strategy developed and enacted
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.	Ongoing planning for improvements, embellishment and opening up new open spaces continues. During the

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reporting period a new Plan of Management has been prepared for the Goulburn Recreation Area, improvements have been made to Riverside Park and extensions to the river walkway have been planned and completed. A *Draft Recreational Needs Study* is also being prepared.

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## 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 local 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 local high schools
		CO3.1.3	<ul style="list-style-type: none"> <li>Further develop the Youth Services Unit programs and increase profile within the community through increased youth services and programs targeting youth issues and concerns</li> <li>Youth Services staff undertake professional development and training to deliver new training opportunities to local youth</li> </ul>	<ul style="list-style-type: none"> <li>Increased participation in Youth Programs</li> <li>Youth Services staff are supported in undertaking professional development and training.</li> <li>New training opportunities delivered to local youth</li> </ul>
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	Waste infrastructure provided and an annual Waste Education Program developed to facilitate composting, recycling and re-use within the community and involving local community groups and organisations
CO3.3	Build social capital	CO3.3.1	Develop a Social Plan	Social Sustainability Strategy & Action Plan (SSS&AP) has been adopted, actions in plan have commenced.

## 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	Delivery of events in accordance with budget
		CO4.1.2	Work collaboratively to create compelling public spaces and experiences for the community	Improvements to public open space and parks over the reporting period i.e. ongoing beautification of Auburn Street CBD and ongoing development of riverside walkway. Ongoing inclusion of Public Art in urban environment.
		CO4.1.3	Develop partnerships with key arts and cultural bodies	MOUs in place 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 (LEP) and Development Control Plan (DCP)	CO5.1.1	Update planning controls reflecting community expectations as required	Ongoing – currently State also reviewing rural land use policy which may affect planning review of LEP and DCP

## Our Infrastructure

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

### 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.	Completion of annual Capital and Maintenance works attributed to Block Grant and RRRP funding
		IN2.1.2	Complete roadside vegetation management program on Regional Roads	Completion of annual Maintenance programs attributed to Block Grant funding
IN2.2	Eliminate networks safety hazards when identified	IN2.2.1	Implement line marking, guardrail and sign replacement programs	Completion of annual programs
		IN2.2.3	Complete rural bridge replacement	Towrang Road bridge and Carrick Road Bridge successful Grant applications for replacement in 21/22
		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	Completion of annual rural re sealing program
		IN3.2.2	Complete annual urban resealing program	Completion of annual urban re sealing program
		IN3.2.4	Complete urban road rehabilitation program	Completion of annual urban road rehab program
		IN3.2.6	Complete rural road rehabilitation program	Completion of annual rural rehab program
		IN3.2.7	Complete rural road reconstruction program	Completion of annual rural re construction program
		IN3.2.8	Complete new and replacement footpath program	Actively seek Grants for new footpath. Complete annual footpath replacement program
		IN3.2.9	Complete new and replacement kerb & gutter program	Actively seek Grants for new kerb & gutter. Complete annual kerb & gutter replacement program
		IN3.2.10	Complete annual gravel re-sheeting program	Completion of annual gravel re sheeting program
		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	Completion of annual guard rail program
IN3.2.11	Maintain and quarry haulage routes	Brayton Road, Ambrose Road, Jerrara Road, Oallen Ford Road, Sandy Point Road, Lumley Road, Collector Road, South Marulan Road. Completion of annual maintenance and Capital Works
IN3.2.12	Augment urban drainage system deficiencies	Undertake storm water assessment of the urban networks to determine areas for future works.
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	Sports field upgrades, Belmore Park Tree Upgrade, Recreation Area improvements,
		IN4.2.2	Community facilities upgrade	Complete construction works Aquatic Centre redevelopment
		IN4.2.3	Playground renewal	Marulan Playground upgrade
		IN4.2.4	Victoria Park redevelopment	Seek grant funding for projects identified in the Plan of Management.
		IN4.2.5	Construction of Wollondilly Walking Track	Construction of Copford Reach Section
		IN4.2.6	Cemeteries capital improvements	Memorial garden beams
		IN4.2.7	Building improvements	Air conditioner upgrade Library.



## 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
IN5.2	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 concept design and detailed design	Detailed 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 and maximise the available airspace.	Ongoing waste reduction initiatives such as composting, recycling and re-use 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 as funding allows

## 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	IN9.1.2 Continuation of Council's trainee/apprentice employment program	Number of trainees/apprentices maintained to at least four

## 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*

CL1.1	Actively promote sound governance practices and procedures within the organisation	CL1.1.1	Facilitate the review of Council policies and procedures.	Policies and procedures reviewed every two years
		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
CL1.3	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	No meetings during COVID-19 but this is undertaken when public meetings are occurring
		CL2.1.2	To facilitate on-line consultation through Council's online platforms including website, social media and survey monkey.	All consultation shared and promoted through platforms. Responses continue to increase.
		CL2.1.3	Maintain strong social media presence through regular posts and engagement	Social media is actively used and presence is growing. Over 9,000 followers on Facebook.
		CL2.1.4	Continue with Community Outreach Program	Outreach Meetings expected to resume in 2021



### 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 (CRJO)	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