



Goulburn Mulwaree Council

Operational Plan

2022 - 2023

Adopted 21 June 2022

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Acknowledgement of Country

“Goulburn Mulwaree Council acknowledges and pays our respects to the Aboriginal elders both past and present as well as emerging leaders and acknowledge the traditional custodians of the land on which we all live”.

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Foreword

It is with great pleasure that on behalf of Council we bring you 2022-2023 Operational Plan and budget which is the first year of our newly elected Council and a newly created four year delivery program.

The new Council is focused on continuing to build upon the incredible foundations created throughout the past four years, seeking to put forth another ambitious program while still ensuring we continue to focus on our core activities, in particular roads, waste and the provision of water and sewer services.

It is noted that due to the delay of the elections caused by COVID-19, this is a shorter Council term period, with the next election to be held in September 2024, meaning this Council will serve for just under three years in total. A major focus for the 2022/23 operational plan & budget is outdoor facilities for leisure and for sport, with projects locked in for Goulburn and for Marulan.

Critical infrastructure is the most important role of Council, and we are also spending big in this area, with \$13 million allocated for the upgrades of the Marulan Water Treatment Plant and Sewer Treatment Plants. This will greatly improve these services for the town, while also unlocking the growth potential, allowing the development pipeline to flow again.

Around the region we will also spend significant funds on a number of regional and rural roads, including continuation of the Windellama Road upgrades, and deterioration improvement works on Gurrundah Road, Pomeroy Road, Middle Arm Road and Wollumbi Road.

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 for the 2022-2023 financial year.

Waste Management Centre improvements: \$660,000 is allocated to improvements across our Waste Management Centres in Goulburn, Marulan and Tarago this financial year, most notably in building new facilities in Goulburn for the disposal of drillers mud, which is a growing industry.

Playground - Marulan: Council has allocated \$390,000 gained through the NSW Government Everyone Can Play grant program for a new playground in Tony Onions Park in Marulan. This playground will be similar in style and size to the one recently built at Riverside Park in Marys Mount, Goulburn.

Goulburn Regional Hockey Complex: As the community are aware we have completed the second water based turf field and lighting for this project. We have had to carry funds forward to next financial year for the amenities buildings, and will be looking at a design and construct solution to ensure we can meet the budget.

North Park, Goulburn: Over \$1.9 million in grant funding has been obtained for a new pavilion at North Park, along with significant access improvements and landscaping. The new pavilion will provide much improved canteen, change rooms and bathrooms for junior rugby league and other users of North Park.

BMX Track Upgrade: \$150,000 has been allocated for improvements to the BMX track which is located off Avoca Street, near PCYC Goulburn. This track is in urgent need of an upgrade, and is well utilised by young people of this region.

Netball Courts: \$700,000 has been received again through NSW Government grant funding for resurfacing of our netball courts at Carr Confoy. Netball is one of the region's biggest sports based on participation numbers, and we are looking forward to undertaking these court improvements.

Carr Confoy Pavilion: Concept designs for a new pavilion at the Carr Confoy sporting fields have been completed, and grant applications are being finalised. This would be a magnificent new building, which would service Netball, Touch Football and Rugby Union. Note this project is dependent on us receiving grant funding.

Kinghorne/Albert Street roundabout: Funding was received through the Blackspot program due to a number of serious incidents occurring at this intersection; a roundabout will be built this financial year.

Deccan Street rehabilitation: \$1.7 million has been obtained through grant funding and will be spent on rehabilitation and resurfacing of Deccan Street.

Rural Roads: As highlighted above, over \$6.7 million will be spent on Rural Roads in this financial year alone, with significant works on Windellama Road, Jerrara Road, Gurrundah Road, Pomeroy Road, Middle Arm Road and Wollumbi Road. We will also replace Mayfield Bridge this year, at a cost of \$2.2 million.

Copford Reach: \$100,000 is allocated to begin implementing the recommendations of the Copford Reach Working Party, who reported to Council in 2021.

Animal Shelter improvements: \$50,000 will be spent on improvements to the dog runs at the Goulburn Animal Shelter, aiding the great work our team does in this space.

Marulan Water & Sewer Upgrades: As discussed above, \$13 million is allocated to upgrades of the Marulan Water Treatment and Sewer Treatment Plants to be undertaken in this financial year. We have heard the frustrations of Marulan residents, and have been working hard behind the scenes on design and approval work to allow these projects to proceed. We look forward to delivering these new facilities in the 2022/23 financial year, improving the services we provide to you but also allowing the town to grow.

It is an exciting time for the new Council, with five new Councillors joining four experienced former Councillors to create a strong team. We are positive about the continuing growth and positive future for our region, and have worked hard behind the scenes to pull this budget and the accompanying four year delivery program together. Goulburn Mulwaree Council will continue to provide vision for our great region, delivering the facilities and infrastructure we need to progress.

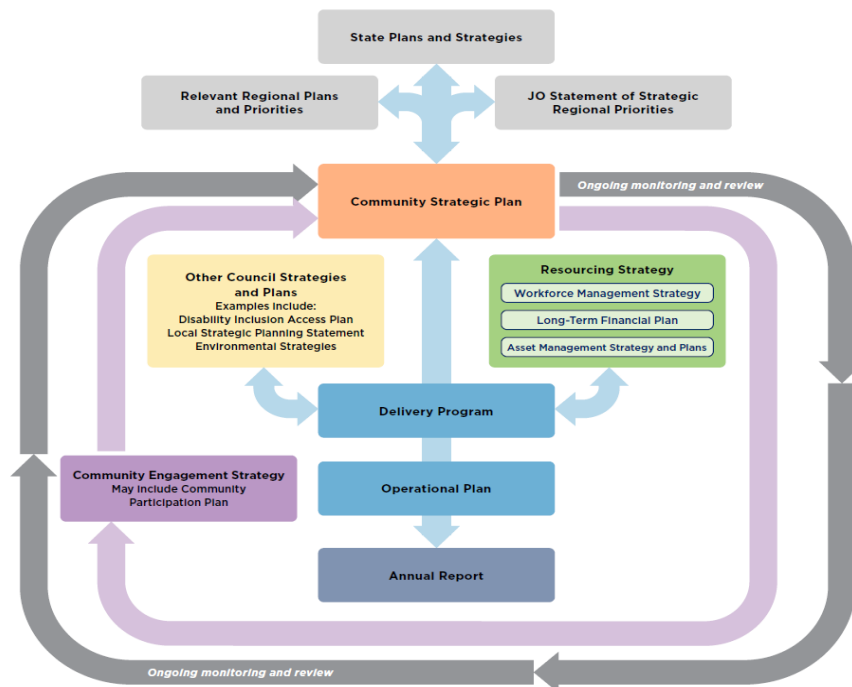
On behalf of Council, thank you for taking the time to read the Goulburn Mulwaree Council Operational Plan and Budget for the 2022-2023 Financial Year.



Mayor
Cr Peter Walker

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



Waste Centre upgrade design complete with construction to start in August



A new Recycling Centre will ensure as much as possible is recycled, while a new Re-Use Hub (tip shop) will give waste a new life and keep it out of landfill.

A view of the new Goulburn Regional Hockey Complex.

A. Our Community

“To have a network of vibrant, inclusive and diverse communities that value our co-operative spirit, self-sufficiency and rural lifestyle”

Strategic Objectives:

“Our community’s health and wellbeing are supported”

	Delivery Program Strategy		Activity	Measure
A.1	Advocate and facilitate discussions with relevant authorities and funding bodies to improve access to services and facilities for youth, older adults and people with disabilities.	A.1.1	Work with PCYC to finalise their dedicated youth space/centre project.	Dedicated youth space/centre opened.
		A.1.2	Provision of Council’s Neighbour Aid, Centre based Respite and Leisure Link NDIS Program.	All CHSP requirements met, NDIS service provision status maintained.
		A.1.3	Ongoing implementation of 2021-2026 Goulburn Mulwaree Disability Inclusion Action Plan (DIAP) short term priorities.	Infrastructure and other projects delivered in accordance with the DIAP objectives.
		A.1.4	Determine scope and identify potential location of proposed Community Centre.	Scope defined and options identified.
A.2	Support youth programs that encourage empowerment, resilience, and capacity building.	A.2.1	Deliver a range of youth programs (Fit for Life, Be Seen Be Heard, School Holiday programs, Youth Week etc.) operating year-round to address social, health and educational needs of youth.	Youth Services programs, activities and events delivered with increased participation.

A.2	Support youth programs that encourage empowerment, resilience, and capacity building. (continued...)	A.2.2	Ongoing delivery of mentoring programs to young people and continued partnerships with other service providers e.g. Terry Campese Foundation.	Number of participants in programs.
		A.2.3	Continued operation of Paperback Café in Library.	Participants attain TAFE Accreditation.
		A.2.4	Waste Education and Sustainability programs run through Council's new Re-Use Goulburn Sustainability Precinct at Goulburn Waste Management Centre (and 50 seat education centre), including initiatives for youth and schools.	Completion of new Centre and program delivery.
A.3	Promote physical and mental health and partner to ensure our community has access to appropriate information and support services to improve health outcomes.	A.3.1	Provide innovative Library, Museum and Gallery programs, services, exhibitions, and workshops that address community needs for education, creative expression and recreation for children, youth, adults, and seniors.	Variety of regular social and cultural programs, special events, and workshops delivered.

“There is active and creative participation in community life”

	Delivery Program Strategy		Activity	Measure
A.4	Events celebrate the identity of our towns, our heritage and our culture.	A.4.1	Event Strategy implementation.	Short term strategy actions implemented.
		A.4.2	Develop and deliver cultural and community events across all cultural services.	Events supported through Event Development Fund and Financial Assistance Grants programs. Cultural and community events delivered with the combined efforts of various departments.
		A.4.3	Sports tourism events secured and key cultural events attracted to grow year-round visitor economy.	Economic impact of sports tourism events and cultural events measured and reported.
A.5	Develop compelling public spaces and experiences for the community across the region.	A.5.1	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.
		A.5.2	Promote and present contemporary art and art education through exhibitions, programs and services of the Goulburn Regional Art Gallery.	Exhibitions, education offerings and public programs delivered.
		A.5.3	Develop and implement exhibitions, public programs, and complementary activities to increase visitation and engagement with Rocky Hill War Memorial Museum and the Goulburn Historic Waterworks.	Exhibitions and programs implemented. Visitation measured and reported to Council.

A.5	Develop compelling public spaces and experiences for the community across the region. (continued...)	A.5.4	Seek funds for the ongoing maintenance, conservation and repair of Museum buildings at St Clair, Rocky Hill War Memorial and Museum, and Goulburn Historic Waterworks.	Funding secured for maintenance, conservation and repair works.
		A.5.5	Develop and implement a program of diverse season shows, while attracting commercial and community based shows to increase patronage at Goulburn Performing Arts Centre.	Number of shows by genre. Ticket sales measured and reported to Council.
A.6	Build partnerships with key arts and cultural bodies and support community participation in arts and culture	A.6.1	Create strong and collaborative relationships with key arts and cultural bodies.	Agreements in place and supported ongoing.
		A.6.2	Promote cultural appreciation of the Arts across Council messaging.	Regular advocacy and promotion undertaken.
		A.6.3	Seek opportunities for digitisation of cultural collections across the Local Government Area.	Advocacy undertaken and grant funding secured.
		A.6.4	Waste to Art initiatives included as part of Re-Use Goulburn Sustainability Precinct and Waste Education programs.	Waste to Art and similar initiatives delivered.

“Our community is inclusive, connected, safe and proud”

	Delivery Program Strategy		Activity	Measure
A.7	We acknowledge and embed local Aboriginal culture and stories within our community.	A.7.1	Reactivate Reconciliation Action Plan Working Party.	Working Party re-established.
		A.7.2	Improved consultation with the Aboriginal community to better understand opportunities to embed Aboriginal culture and stories.	Development of Reconciliation Action Plan commenced.
		A.7.3	All official Council events to commence with a Welcome/Acknowledgement of Country.	Welcome/Acknowledgement of Country at each Council-run event. Inclusion of Welcome/Acknowledgement of Country protocols in the Event Toolkit.
A.8	Design public spaces and residential developments to support social connection and public safety.	A.8.1	Review Council’s Development Control Plan.	Development Control Plan reviewed and updated.
		A.8.2	Encourage community participation in planning.	Opportunities for engagement are taken up where possible. Promotion of the need to incorporate social connection and public safety in design undertaken. Community Participation Plan reviewed as required.
		A.8.3	Maintain public art.	Funds allocated and work undertaken to maintain and repair public art to ensure public spaces remain attractive social spaces.

Delivery Program Strategy		Activity		Measure
A.9	Support local initiatives that welcome new residents.	A.9.1	Continue to implement Goulburn Australia marketing activities targeting new residents, new industry, and investment.	Campaign implementation activities delivered. Data collected and reported to Council.
A.10	Encourage community pride through the beautification and maintenance of our villages and towns.	A.10.1	Grants sought where opportunities arise for civic beautification.	Successful grant applications and delivery of projects.
		A.10.2	Review of villages and towns maintenance programs to ensure appropriate budget and staffing for maintenance.	Review completed. Community feedback received.
		A.10.3	Development of Village Plans to identify priority projects for grant opportunities.	Completion of additional plans.

“Our communities have access to affordable and safe accommodation and housing”

Delivery Program Strategy		Activity		Measure
A.11	Advocate for funding to increase access to safe and suitable shelter and services that support people at risk or in need.	A.11.1	Advocacy opportunities taken up when identified with relevant Government Agencies or non-government organisations (NGOs) sought.	Advocacy activities reported to Council.

B. Our Economy

“To have a strong, growing economy that is resilient and provides for a diverse range of employment opportunities”

Strategic Objectives:

“Our location attracts business and industry, boosting our local economy and jobs”

	Delivery Program Strategy		Activity	Measure
B.1	Develop partnerships with the ACT Government and private industry growth and development.	B.1.1	Work collaboratively and regionally with Destination Southern NSW and the Southern Tablelands Councils	Implementation of Tablelands and Goulburn Mulwaree Destination Action Plans.
		B.1.2	Work collaboratively with the Canberra Region Joint Organisation	Implementation of Canberra Region Economic Development Strategy
		B.1.3	Ensure economic priorities for the area are considered as part of the preparation of the region’s new Regional Economic Development Strategy.	Priorities for Goulburn Mulwaree’s economic development are identified in updates of the region’s Regional Economic Development Strategy.
B.2	Promote the region as an ideal location for emerging industries and start-ups.	B.2.1	Focussed marketing activities to promote Goulburn Mulwaree area as a desirable destination to live, work and invest.	Campaign activities undertaken. Number of new businesses attracted – reported to Council.

“The local and regional tourism offering is expanded, increasing visitation to the region”

	Delivery Program Strategy		Activity	Measure
B.3	Market the region as a tourist destination, highlighting the regions unique rural character, natural environment, heritage and culture.	B.3.1	Focused marketing activity to promote Goulburn Mulwaree area as a desirable destination to visit, live, work and invest, that considers the directions of the Southern Tablelands Brand Strategy.	Relevant tourism data collected and reported to Council.
		B.3.2	Development and delivery of new and maintenance of existing cultural and creative assets, including built heritage assets.	Appropriate funding and support provided for cultural and creative assets or ongoing service delivery, including conservation and development.
B.4	Identify opportunities to bid for regional, state and national events that deliver economic outcomes for the community.	B.4.1	Increase of sports tourism events delivered for the community.	New sports tourism events secured.
		B.4.2	Seek opportunities for hosting of conferences and other business based events.	Conferences and business events secured.
		B.4.3	Attract new cultural events.	Cultural events secured.

“Our local established and emerging businesses are supported to thrive”

	Delivery Program Strategy		Activity	Measure
B.5	Support small and home-based businesses to develop through streamlined processes and business support.	B.5.1	Continue to promote Shop 2580 marketing and gift cards.	Number of participating businesses in Shop 2580 Gift Card program and total sales reported to Council.
		B.5.2	Host events focused on small and homebased businesses in Small Business Month.	Business events in Small Business Month hosted.

B.6	Support village development and opportunities for business and growth.	B.6.1	Village Strategies prepared to identify opportunities for growth and capital improvements.	Adoption of Village Strategies.
B.7	Foster a diverse, adaptive, and innovative agricultural industry.	B.7.1	Review as required planning controls to protect rural land and provide flexibility to foster diverse, adaptive, and innovative agricultural industries.	Planning Controls updated where required.
		B.7.2	Delivery of rural roads programs.	Completion of programs.
			Apply for grant funding for roads and infrastructure projects.	Successful grants for rural roads.
B.8	Enhance economic resilience to adapt and respond to shocks like COVID-19 and natural disasters.	B.8.1	Continued engagement with Goulburn and Marulan Chambers of Commerce.	Council representation at meetings.
			Promotion of Corporate2Community Business Resilience Program undertaken.	Promotion undertaken.
		B.8.2	SRBEC Workshops promoted and delivered.	Workshops held with strong attendance.

C. Our Environment

“To appreciate our range of rural landscapes and habitats and are stewards of the natural environment for future generations”

Strategic Objectives:

“Our natural environment is maintained, protected and enhanced in line with community expectations”

	Delivery Program Strategy	Action	Measure	
C.1	Protect and enhance the existing natural environment, including flora and fauna native to the region.	C.1.1	Development controls and policies reviewed in relation to biodiversity.	Policies reviewed.
		C.1.2	Ensure compliance action is taken where necessary to protect the environment and biodiversity	Action all complaints regarding illegal clearing and pollution incidents.
		C.1.3	Undertake review of active projects and cross organisational participation in enhancement and conservation projects.	Review completed.
C.2	Implement effective integrated weed and pest animal management.	C.2.1	Undertake routine Biosecurity Weed Inspection program.	Completion of Annual Report on the outcomes of the Biosecurity Weed Inspection Program against objectives.

Delivery Program Strategy		Action	Measure	
C.3	Protect and rehabilitate waterways and catchments.	C.3.1	Undertake On-site Sewage Management System Inspection Program.	Inspection program completed.
		C.3.2	Completion of annual programs and actively seek Grant funding opportunities related to the rehabilitation of waterways and catchments throughout the LGA.	Monthly status reports provided to Council in relation to Capital Works and Maintenance programs
		C.3.3	Undertake willow removal, noxious weed removal and revegetation along riverways by seeking grant funding opportunities.	Grant funding obtained. Funded programs completed.

“Adopt environmental sustainability practices”

Delivery Program Strategy		Action	Measure	
C.4	Investigate and implement approaches to reduce our carbon footprint.	C.4.1	Continued education to encourage further recycling, re-use and composting rates.	Total quantity of waste diversion, recycling and composting rates reported in annual EPA return.
		C.4.2	Sustainability measures considered for any new Council infrastructure.	All new Council infrastructure projects scoped to include sustainability measures.
		C.4.3	Continue to monitor Council’s greenhouse emissions.	Report provided to Council.

C.4	Investigate and implement approaches to reduce our carbon footprint. (continued...)	C.4.4	Review and consider recommendations made by Council's Sustainability Working Party.	Report provided to Council.
C.5	Council to investigate and adopt environmentally sustainable practices across the organisation.	C.5.1	Re-establish staff Sustainability Working Party.	Working Party established.
		C.5.2	Commence implementation of short-term recommendations of Working Party.	Recommendations implemented.
C.6	Work with community, businesses, government, and community support services to mitigate and adapt to the impact of climate change and adopt environmentally sustainable practices.	C.6.1	Facilitation of community and business participation in environmental sustainability programs, including BinTrim and Food Waste Donation programs.	Programs undertaken.

“Our community is resilient to climate impacts”

	Delivery Program Strategy		Action	Measure
C.7	Improve tree cover in urban areas with low canopy to reduce impacts of heat sinks.	C.7.1	Undertake tree planting program in line with street tree program and Biodiversity Offset Policy.	Review progress via number of plantings, street tree audit or review of aerial mapping over time.
		C.7.2	Undertake programmed tree inspections within the urban street scape	Tree numbers are increased within road reserves within urban areas.
C.8	Improve community understanding of ways to care for yourself and others during extreme weather events and natural disasters.	C.8.1	Communication of public health notifications through social media	Ongoing; measure engagement through social media
		C.8.2	Use of website and social media to communicate during natural disasters	
C.9	Plan for and maintain climate resilient community facilities that cater to community needs in changing conditions.	C.9.1	Plan for Essential infrastructure that is useable in various climatic conditions.	Community focussed facilities where residents can access services in most weather conditions.
C.10	Plan, respond and recover from natural disasters.	C.10.1	Development and maintenance of risk management plans in relation to flooding, bushfire etc in relation to land use planning.	Development of Risk Management Plans commenced.
		C.10.2	Construction of new Emergency Operations Centre at Hetherington Street, Goulburn	Construction commenced.

“Our rural character and natural landscapes are protected and maintained”

	Delivery Program Strategy		Action	Measure
C.11	Maintain a balance between growth, development, environmental protection and agriculture through sensible planning.	C.11.1	Prepare individual Village Strategies to identify opportunities for growth and capital improvements.	Adoption of Tarago Village Strategy.
C.12	Economic growth and development will consider the rural character, local environmental and historical features and community aspirations.	C.12.1	Undertake review of Council’s Employment Lands Strategy	Review commenced.
C.13	Implement planning and development policies and plans that protect our built cultural and natural heritage.	C.13.1	Review LEP and DCP to ensure sufficient incentives are available to encourage the adaptive reuse of heritage items.	Review completed.
C.14	Consider community feedback, local character and identity, economic factors and social impact in planning decisions.	C.14.1	Review Community Participation Plan.	Review completed.
C.15	Encourage positive social and environmental contributions from developers.	C.15.1	Utilise opportunities in Planning Agreements to provide community infrastructure for the public benefit.	As required.
		C.15.2	Review Local Infrastructure Contributions Plan and Developer Servicing Plan.	Reviews completed.

D. Our Infrastructure

“Our infrastructure complements our natural surroundings and character while enhancing the lives of our community”

Strategic Objectives:

“Safe and quality transport options are available for all residents to access major centres and services”

	Delivery Program Strategy		Action	Measure
D.1	We advocate for and support better public and community transport options to enhance access to services for all residents.	D.1.1	Actively seek Grant funding opportunities related to public and community transport improvements throughout the LGA	Monthly status reporting of Capital Works and Maintenance programs
		D.1.2	Completion of Grants and Council projects related to public and community transport improvements	Grant funded projects completed in accordance to funding agreements
D.2	Plan for, maintain and improve road networks.	D.2.1	Allocate budget to facilitate annual Capital Works and Maintenance Programs	Annual works program with budget estimates against individual projects.
		D.2.2	Develop 5 year and 10 year forward works plan	A program of works listing individual projects with assigned priorities.
D.3	Advocate for funding to improve road safety, conditions and connectivity.	D.3.1	Actively seek Grant funding opportunities related to road safety and connectivity improvements throughout the LGA	Monthly status reporting of Capital Works and Maintenance programs.
		D.3.2	Undertake annual programs related to road safety improvements	Annual program completed in accordance with grant funding requirements.

D.4	Support infrastructure that enables active and passive transport.	D.4.1	Construction and maintenance of active and passive transport routes.	Completion of construction and maintenance programs.
		D.4.2	Actively seek Grant funding opportunities related to active and passive transport improvements throughout the LGA	Submission of grant applications for public transport improvements.

“We are proud of our liveable and accessible local places and spaces”

Delivery Program Strategy		Action	Measure	
D.5	Upgrade community facilities to improve service provision and accessibility.	D.5.1	Construction of North Park Pavilion	Project completed.
		D.5.2	Renewal of Public Amenities at Victoria Park.	Project completed.
		D.5.3	Resurface Netball Courts and upgrade lighting at Carr Confoy Sporting Fields.	Project completed.
		D.5.4	Renewal of North Park Public Amenities	Project completed.
		D.5.5	Renewal of playground at Tony Onions Park Marulan.	Project completed.
		D.5.7	Construction of Stage 2 of the Japanese Garden.	Project completed.
		D.5.8	Undertake annual Royal Life Saving Australia Audit.	Audit completed.

Delivery Program Strategy		Action	Measure	
D.6	Green spaces are planned for and preserved to balance development and liveability.	D.6.1	Review and adoption of Hudson Oval Plan of Management	Formal adoption of Hudson Oval Plan of Management.
		D.6.2	Review and adoption of Cookbundoon Plan of Management	Formal adoption Cookbundoon Plan of Management.
		D.6.3	Installation of new identification signage for graves.	Installation completed.
		D.6.4	Installation of additional lawn beams for internments.	Installation completed.
D.7	Streetscapes and parking are accessible, well designed and maintained.	D.7.1	Completion of annual programs related to street scapes and accessible parking improvements	Monthly status reporting of Capital Works and Maintenance programs.
D.8	Protection and preservation of historic and heritage buildings.	D.8.1	Continuation of Heritage Advisory Program.	Service provided.
		D.8.2	Administer local Heritage Grant Scheme.	Grants distributed.
		D.8.3	Action all complaints regarding illegal works or non-compliance with heritage requirements.	Complaints actioned.

“Our existing community infrastructure is maintained and we plan for and support the development of infrastructure that meets community need”

	Delivery Program Strategy		Action	Measure
D.9	Advocate to the NSW and Federal Government to provide adequate health and medical facilities in the region.	D.9.1	Advocacy opportunities taken up when identified with NSW and Federal Government to provide adequate health and medical facilities in the region.	Advocacy activities reported to Council.
D.10	Support the development of community health and recreation services and infrastructure that is accessible to those experiencing transport barriers	D.10.1	Actively seek grant funding opportunities related to development of recreation services and infrastructure that is accessible to those experiencing transport barriers.	Grant funding identified and application made.
		D.10.2	Advocacy opportunities taken up when identified with relevant government agencies to support the development of State provided community health and recreation services and infrastructure that is accessible to those experiencing transport barriers through formal and in-formal platforms and delivery methods.	Advocacy activities reported to Council.
D.11	Ensure adequate and appropriate land is zoned for business and industrial purposes.	D.11.1	Review Employment Lands Strategy.	Review commenced.
D.12	New and existing infrastructure is designed and maintained with consideration of climate change impacts.	D.12.1	Completion of an upgrade to Goulburn Waste Management Centre	Project completed.

“Water, waste and sewerage services meet the needs of our community”

	Delivery Program Strategy		Action	Measure
D.13	Ensure high quality water supply options for the towns in the region.	D.13.1	Completion of annual operations and maintenance programs.	Completion of programs.
		D.13.2	Completion of annual capital works programs.	Completion of programs.
		D.13.3	Complete concept design and procurement of contractor for design and construction of the upgrade of the Marulan water filtration plant.	Completion of works.
		D.13.4	Complete design of the Goulburn Water Treatment Plant solids handling facilities.	Completion of design.
D.14	Provide safe and efficient sewer collection services across the region.	D.14.1	Completion of annual operations and maintenance programs.	Completion of programs.
		D.14.2	Completion of annual capital works programs including the ongoing sewer rehabilitation program.	Completion of programs.
		D.14.3	Construction of the Goulburn Reuse Scheme.	Construction completed.
		D.14.4	Completion of Marulan Wastewater Treatment Plant detailed design and design and construction procurement commenced.	Detailed design completed and construction procurement commenced.

Delivery Program Strategy	Action	Measure		
D.15	Investigate safe and secure water supply and sewer collection options to accommodate regional growth and drought proof our communities.	D.15.1	Review and update the Integrated Water Cycle management Plan as per DPE guidelines.	Reviews completed.
	D.15.2	Review the Water and Sewer Strategic Business Plan as per the DPE Guidelines.	Reviews completed.	
D.16	Provide waste collection services that encourage the source separation of organic waste and recycling.	D.16.1	Continue to provide the current waste collection services that encourage source separation and consider options for improvement.	Completion of collection program
		D.16.2	Investigate increasing the collection frequency for Food Organics Garden Organics (FOGO) and domestic collections and decreasing the collection frequency of red (landfill) bins in such a way that community needs are still met.	Completion of investigation and development of recommendations.
		D.16.3	Increase in the recycling and FOGO collection rates from Council's waste collection services.	Measurement of recycling and FOGO rates.
		D.16.4	Review Domestic Waste service options to enable a broader choice of service options priced relative to the cost of service provision	Completion of investigation and development of recommendations.
		D.16.5	Investigate the provision of FOGO services to businesses and commercial properties.	Completion of investigation.

D.16	Provide waste collection services that encourage the source separation of organic waste and recycling. (Continued...)	D.16.6	Continue to promote local businesses and community organisations (e.g. Endeavour Industries) that provide commercial recycling services.	Promotions completed.
D.17	Provide waste centres that prioritise and encourage recycling and reuse.	D.17.1	Construction and the commencement of operations of the ReUse Goulburn Centre (RUG) that will provide a community recycling centre, reuse hub as well as continued source separation of waste.	Construction completed and operations commenced.
		D.17.2	Advocate circular economy principles across the community and commercial sector.	Continued advocacy.
		D.17.3	Waste facilities that enable the separation of reusable materials, recyclables and organic waste for composting.	Measurement of recycling and composting rates from self-haul waste streams taken to Council’s waste facilities.

“Improvements secured to future-proof telecommunications infrastructure”

	Delivery Program Strategy		Action	Measure
D.18	Advocate for servicing of telecommunications blackspot areas.	D.18.1	Opportunities for consultation and/or submissions to relevant Government Agencies or non-government organisations (NGOs) in relation to telecommunications blackspots are taken up.	Advocacy activities reported to Council.
D.19	Advocate for a more stable telephone and high speed internet communications network.	D.19.1	Opportunities for consultation and/or submissions to relevant Government Agencies or non-government organisations (NGOs) in relation to a more stable telephone and high speed internet communications network are taken up.	Advocacy activities reported to Council.
		D.19.2	Advocate to NBN Co for upgrade of telecommunications infrastructure in towns and villages	Advocacy activities reported to Council.

E. Our Civic Leadership

“Our leaders operate ethically with good governance and empower residents to participate in community development”

Strategic Objectives:

“Council is effective, financially sustainable and responsible”

	Delivery Program Strategy		Action	Measure
E.1	Council practices and processes are undertaken in a safe manner that meets legislative requirements.	E.1.1	Annual review of Council’s risk registers.	Annual reviews are completed.
		E.1.2	Annual review of legislative compliance database.	Annual review completed.
E.2	Manage resources in a responsible manner that supports the ongoing viability of Council.	E.2.1	Report on Council's Financial position and performance.	Monthly Council Reports and unqualified audit.
		E.2.2	Procurement activities undertaken in accordance with Council procedures and legislative requirements.	Demonstrated compliance to Council’s procurement policies and procedures.
		E.2.3	Projects undertaken with a strong focus on project management to ensure all projects are completed within allocated budget and agreed timeframe.	Projects meet timeframes Projects within budget

	Delivery Program Strategy		Action	Measure
E.3	Governance provides a sound basis for decision making.	E.3.1	Facilitate the review of Council policies and procedures.	Policies and procedures reviewed every two years.
		E.3.2	Internal audit function implemented.	Internal audit plan confirmed and audits undertaken.
		E.3.3	Joint audit, risk and improvement committee formed and in operation.	Meetings held as per schedule.
		E.3.4	Facilitation of a program of Governance related training of Councillors and relevant staff.	Training provided on a minimum of 2 topics per year (face to face or on-line).
E.4	Make doing business with Council easier.	E.4.1	Provide quality customer service from the Customer Service Business Unit.	Customer Service satisfaction survey responses >85% good/ excellent.
		E.4.2	Develop, maintain and improve Council's Corporate Software/Network systems.	Maintain system availability > 95%
		E.4.3	Support Council's information and communication technology.	Percentage of support requests resolved on time > 80%
		E.4.4	Implement cyber security provisions to ensure security of Council held data and information.	No security breaches.
E.5	Council actively participates in regional bodies such as the Canberra Region on Joint Councils to identify opportunities for our region.	E.5.1	Actively participate in the CRJO and working groups.	Continued participation.
E.6	Manage assets in a proactive way across their lifespan.	E.6.1	Review and update strategic asset management plans and provide recommendations for the following period.	Review completed.

“Our community is informed and engaged in decision making”

	Delivery Program Strategy		Action	Measure
E.7	Council seeks to understand the aspirations of the community and works collaboratively to solve local issues.	E.7.1	Maintain an up to date Community Participation Plan with use of relevant media to encourage community collaboration and engagement.	Ongoing review as required.
E.8	Our community is empowered to access engagement opportunities and provide input into the future direction of the region.	E.8.1	Council ensures engagement methods are open and inclusive.	Community engagement on key strategic documents is high.
		E.8.2	Council uses traditional media alongside social media and face to face engagement.	Budget allocated for print and radio advertising to promote engagement activities
E.9	Residents have access to timely, relevant and accurate information about issues that affect them.	E.9.1	Maintain up to date information on Council’s website.	Information provided is relevant and up to date.
		E.9.2	Provide timely media releases and briefings to traditional media	Media releases provided for all relevant projects and events
E.10	We engage ‘hard to reach’ parts of our community in decisions that affect them and our region.	E.10.1	Undertake community outreach meetings on a yearly basis.	Community outreach meetings are held.
		E.10.2	Implement innovative engagement tools to reach our youth.	Youth engagement increased.
E.11	Residents from across the community are encouraged and supported to become involved in regional decision making forums.	E.11.1	Publicise regional decision making forums to community where available.	Participation in forums.