



COOTAMUNDRA-
GUNDAGAI REGIONAL
COUNCIL

Operational Plan 2018-19



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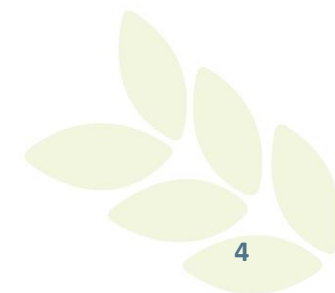
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Version Control

Ref	Date	Date effective	Council Resolution	Description
1.0	26 June 2018	1 July 2018	125/2018	Adopted



Introduction

Cootamundra-Gundagai Regional Council was formed by Proclamation of the NSW Government on 12 May 2016. This is the third Operational Plan of the Council, and it has been prepared on the basis that all of the services of the two former Councils; Cootamundra Shire and Gundagai Shire, be continued.

In Local Government, we have a long history of serving the community, and we are a vital and integral part of the communities we serve. Our role is to provide community services that meet or exceed community expectations.

Council is responsible for providing a wide range of services to the community as well as to build and maintain community assets and infrastructure such as roads, footpaths and water and sewer networks, as well as to enforce various laws.

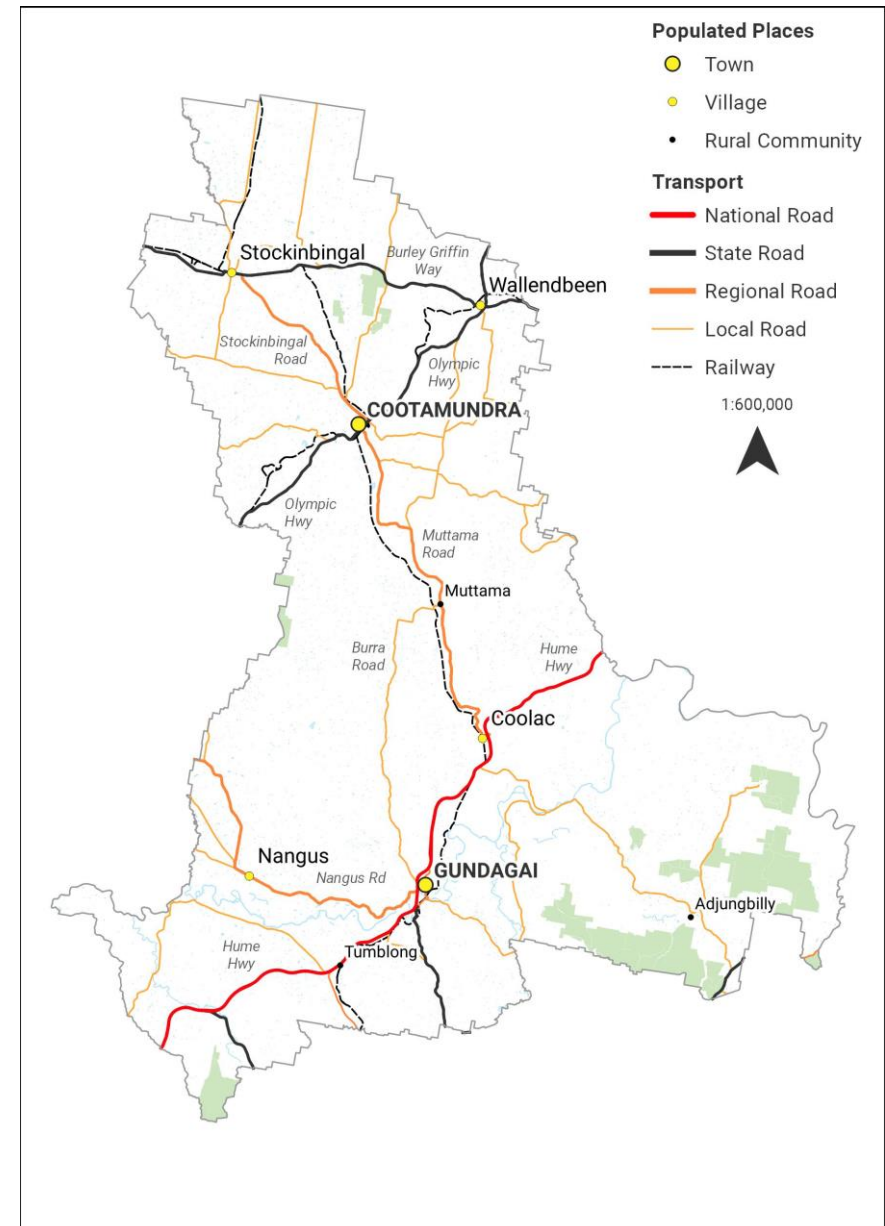
The Operational Plan outlines the activities to be undertaken by Council during the year to provide those services. This plan is broken in to three sections including:

- Budget,
- Revenue Policy and
- Fees and Charges.

Local Government Area

Cootamundra-Gundagai Regional Council encompasses an area of 3,981 square kilometres of the Riverina region in New South Wales. The population is 11,504, and it includes the towns of Cootamundra and Gundagai, as well as the villages of Coolac, Nangus, Stockinbingal and Wallendbeen.

Council employs 165 people to provide services in the area, with offices and depots in the towns of Cootamundra and Gundagai.



Planning Framework

The Integrated Planning and Reporting Framework is one of the central components of local government in NSW.

The Integrated Planning and Reporting Framework recognised that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The differences lie in how each community responds to these needs, and the resulting character of the individual towns and villages. It also recognises that all Council's plans and policies are interconnected.

This framework allows Council to draw its various plans together, to understand how they interact and to get the maximum leverage from its efforts by planning holistically for the future.

The Operational Plan supports our Delivery Program 2018-22. It outlines in more detail the actions that Council will undertake in the 2018-19 year and allocate the resources necessary.

The Operational Plan is based on Council's organisational structure and includes business profiles, budgets, operational objectives and key strategic projects for each of the service units. These activities and projects are linked back to our strategic directions and objectives addressed in Council's Community Strategic Plan.

Also included are Council's annual budget, capital works program and fees and charges, and rating policy.



Financial Overview

Where are we now?

Under the Local Government Act 1993, Council is required to prepare and adopt an annual budget. The budget must be adopted by 30 June each year.

The 2018-19 annual budget presented in this report has been developed through a process of consultation and review with Council and staff. The projects and activities contained within this Operational Plan budget contribute to the achievement of Council's strategic objectives as detailed in the Delivery Program and Operational Plan.

An operating deficit of \$1,872,000 is budgeted for the 2018-19 year. Council is reliant on capital grants and contributions for the renewal of its assets. Council is committed to improving its financial position in order to increase asset maintenance and asset renewal to sustainable levels, in line with the Long Term Financial Plan, and Asset Management Plans.

The annual budget includes total expenditure on asset renewal and upgrades of \$24 million, due to the level of capital grants and contributions that have been announced by the State and Federal Governments.

Future budgets will continue to focus on increasing the level of asset maintenance and reducing the asset backlog to ensure the long term financial sustainability of the organisation.

Improving our financial position

Council is committed to achieving the objectives outlined by the community in the Community Strategic Plan. This includes addressing current goals while planning to meet the requirements for the future. Council is carrying out and will continue to review the following initiatives to maximise the ability to provide services.

Improving efficiency of Council operations

Although operational efficiencies alone are unlikely to provide the level of additional funding required to achieve financial sustainability, there is scope to improve Council's financial position by undertaking a full review of operations. This includes reviewing the organisational structure, business systems, exploring opportunities for out-sourcing activities and improving project management capabilities. Council has begun a program of service reviews that will extend to all functional areas of Council over the next few years.

Council will develop a system of reporting on efficiency gains and productivity improvements as part of the quarterly budget review process.

Improving asset management

Council is investing in its asset management capability and is developing a comprehensive asset management framework that will improve long term planning, ensuring budgets for asset maintenance and renewal are optimally allocated. Council's current annual depreciation expense is \$8 million, if an efficiency of 1% can be achieved through asset management planning, Council can save \$80,000 per annum.

Review of community expectations and service levels

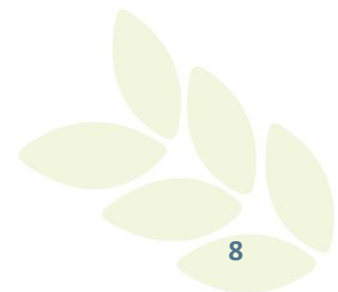
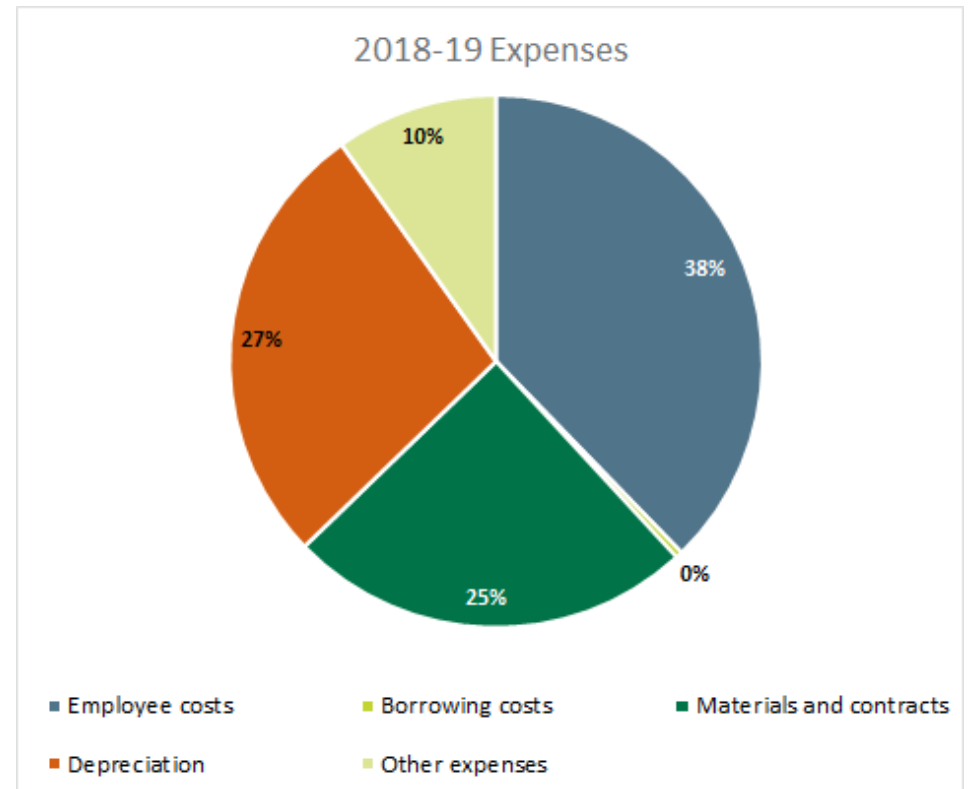
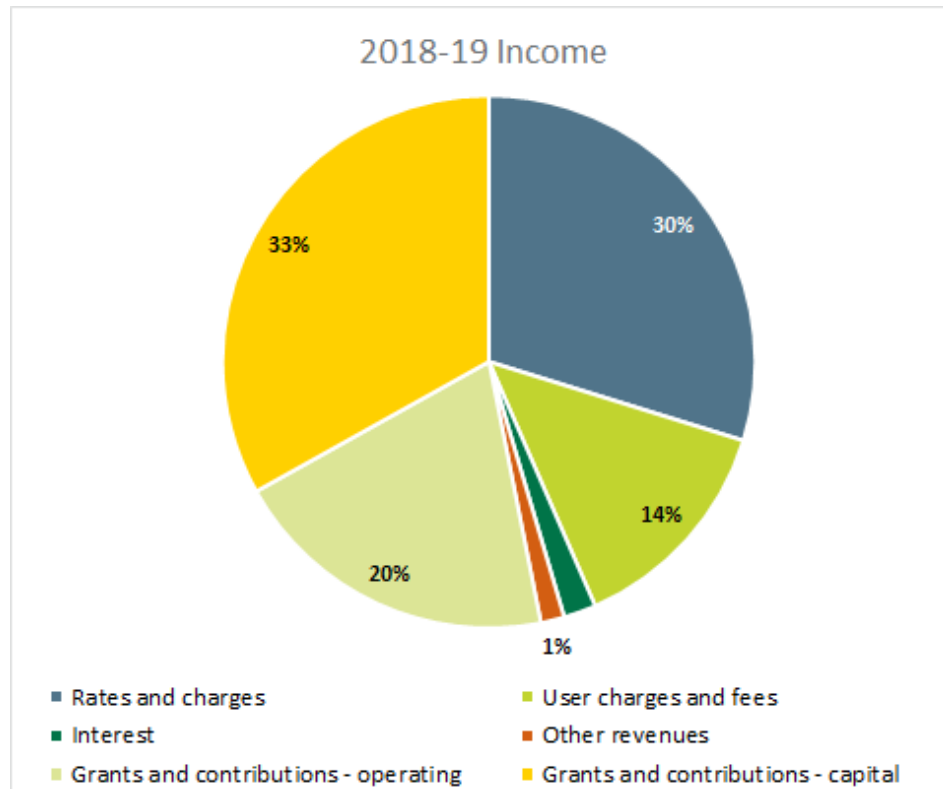
Council needs to ensure that it is providing services and infrastructure that meets community needs and is within the community's ability to pay.

Increasing state and federal funding

Council needs to continue to aggressively pursue all avenues for State and Federal grants which may improve its position. This includes lobbying local members and government Ministers for additional Operational Funding.

Increasing rates revenue

To maintain services at their expected level, Council has considered an increase in rates is appropriate, and this has formed part of the scenario analysis within Council's long term financial plan. This option will involve community consultation and consideration of affordability.



Budget Analysis

This section of the report analyses the planned operational income and expenditure budget for the 2018-19 year.

All figures are rounded to the nearest thousand.

Operating Position

	Adopted budget 2017-18 \$'000	Operational Plan budget 2018-19 \$'000	Variance \$,000
Total income (excluding capital grants and contributions)	27,041	27,460	419
Total expenses	28,653	29,333	680
Operating result	(1,612)¹	(1,872)	(261)

Operating result (\$1,872,000 deficit)

The operating result is a measure of annual financial performance. Council is budgeting for an operating deficit - and is reliant on capital funding for its asset renewal.

A number of external factors and internal decisions have impacted on the increased deficit result, with the detail listed on the following pages.

¹ Adjusted operating result as per 2017-18 Operational Plan, page 7.

² The Independent Pricing and Regulatory Tribunal of NSW (IPART) sets the maximum

Operating Income

	Adopted budget 2017-18 \$'000	Operational Plan budget 2018-19 \$'000	Variance \$,000
Rates and annual charges	12,332	12,247	(85)
User charges and fees	5,548	5,627	79
Interest and investment revenue	690	811	121
Other revenues	358	539	181
Grants and contributions provided for operating purposes	8,113	8,236	123
Operating Income	27,041	27,460	419

Rates and annual charges (\$85,000 decrease)

The 2017-18 budget is based on the general income from rates being reduced by the SRV² amount of \$263,530, and increased by the IPART determined rate peg increase of 2.3%.

The former Gundagai Shire Council was granted a SRV of 12.89% for a period of ten years from 2008-09, with 2017-18 being the final year of the application. The SRV generated \$263,530 per annum to meet existing service levels to ratepayers and maintain existing assets and the former Gundagai Shire Council had been relying on the continuation of the SRV as a permanent adjustment to its rates income.

Council has received notification from the Minister of Local Government advising that, pursuant to Government policy for amalgamated Councils, Council is prevented from applying to IPART for an extension of the existing SRV during the rate path protection period. This Government decision has resulted in the

amount NSW councils can collect in general revenue through an annual 'rate peg' and considers council requests to set higher charges with special rate variations (SRVs).

loss of \$263,530 from Council's base rates.

User charges and fees (\$79,000 increase)

User charges and fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include water consumption charges, waste tipping services, development application fees, building inspections and use of Council facilities. In addition, Council provides a service contract to the Roads and Maritime Authority for the upgrade of the State Roads within the local government area. Council has budgeted to receive \$1.4 million in 2018-19 for state roads contract works.

Council has begun a process of reviewing all fees and charges to ensure services are charged fairly and consistently throughout the local government area. This review needs to be performed in conjunction with a service level review, to ensure service delivery is also consistent.

Compared with the 2017-18 budget, Council has significantly dropped its budget expectations for saleyards income from both the Cootamundra and Gundagai saleyards. The future of these operations will be reviewed over the next several months.

Interest (\$121,000 increase)

Interest income is earned on Council's funds, which are invested in accordance with the Investment Policy. A modest increase in interest on investment is budgeted for the 2018-19 year, with assumptions based on a similar interest rate on earnings, and total cash and investments of \$31.2 million at 1 July 2018. The timing of cash-flow throughout the year will impact on actual interest earned.

Other revenues (\$181,000 increase)

Other revenues relates to a range of items such as property rental / leases, cost recoupment, insurance rebates and other miscellaneous items. Other revenues are expected to increase, due to a reallocation of RFS reimbursements for a proportion of the repair and maintenance expenditure that Council incurs for RFS assets. This revenue has previously been as operating grant income.

Grants and operating contributions (\$123,000 increase)

Operating grants and contributions include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers.

Although Roads to Recovery grants are often expended on capital works, the income is classified as operating grants because Council is allocating the funding to roads maintenance and renewal projects.

Significant grants and contributions budgeted to be received in the 2018-19 year are as follows.

Financial Assistance Grant	\$5,050,656
Roads to Recovery Program	\$1,567,865
Regional Roads block grant	\$858,840
Pensioner rebates subsidy	\$289,817
Fuel rebates	\$120,000
Local Government Infrastructure Renewal Scheme Subsidy (LIRS)	\$96,189
Hazard Reduction funding	\$72,200
Noxious weeds grants	\$70,093
State library subsidy	\$59,693
Street lighting subsidy	\$42,000

Operating Expenses

	Adopted budget 2017-18 \$'000	Operational Plan budget 2018-19 \$'000	Variance \$,000
Employee costs	11,657	11,072	(585)
Borrowing costs	161	121	(40)
Materials and contracts	5,879	7,219	1,340
Depreciation	8,104	8,031	(73)
Other expenses	2,852	2,890	38
Operating Expenses	28,653	29,333	680

Employee costs (\$585,000 decrease)

Council has allowed for the 2.5% increase in the local government award and a 0.9% cost that is expected to arise from the transition for employees from the salary systems of the two former councils, to the new salary system of Cootamundra-Gundagai Regional Council.

An additional cost for a significant increase in the Council's workers compensation insurance premium will also be incurred. Council has been advised by its insurer that a negative claims experience will increase the premium significantly over the next three years. The increase amounts to 2.4% of the total increase to employee costs.

An organisation restructure will be undertaken which will reduce the overall budget expenditure for wages by approximately \$1M. A review of Fringe Benefits Tax and Overtime will also lead to a reduction in the expenditure for these items.

Borrowing costs (\$40,000 decrease)

Borrowing costs relate to interest charged by financial institutions on borrowed funds. Council has a strategy to borrow funds to fast-track the renewal of ageing infrastructure, where maintenance costs can be reduced. Council is proposing to borrow funds for the replacement of the Cootamundra water mains; with these borrowings scheduled for the 2019-20 financial year.

Borrowing costs in the current year are budgeted to decrease in line with agreed terms.

Materials and contracts (\$1,340,000 increase)

The increase is reflective of a number of one-off projects that are planned for the year, in addition to some ongoing operational costs that are planned to increase more than the local government cost index. Significant items are listed, as follows.

Description	Ongoing or Project?	\$ Increase in 2018-19 year	External funding?
Legal expenses are budgeted to increase in order that additional legal opinions and advice can be obtained for planning decisions.	Ongoing	\$45,000	No
LEP development (merger project)	Project	\$230,000	Yes (merger funding)
Rural land use strategy (merger project)	Project	\$140,000	Yes (merger funding)
Cootamundra tourism website	Project	\$10,000	No
Coolac to Tumblong Rail Trail development plan	Project	\$50,000	Yes (Stronger Country Communities)
Newsletter – new budget item for the continuance of the fortnightly Council newsletter that has been a successful initiative over the past 12 months. This project was previously budgeted out of merger funds, and was offset by income received in the previous year.	Ongoing	\$60,000	No
Internal audit – new budget item to begin a program of internal audit in the 2018-19 year, as required by the Local Government Act 1993.	Ongoing	\$30,000	No
Authority system upgrade – Council is due for an upgrade to its Corporate software system. The Civica Authority is scheduled for a major upgrade every three years so that the software can continue to be supported, and so that all major enhancements can be used to benefit the Council's operations.	Project	\$28,500	No

Description	Ongoing or Project?	\$ Increase in 2018-19 year	External funding?
Implement software enhancements including: <ul style="list-style-type: none"> - Electronic timesheets - Integration between Council's document management and corporate software systems - Online approval process for purchasing 	Project	\$71,000	Yes (merger funding)
Establish online booking system	Ongoing	\$8,700 first year, \$1,200 following years	No
Village maintenance – increase budget for village maintenance operations	Ongoing	\$40,000 plus wages expense	No
Gundagai neighbourhood centre painting and veranda roof	Project	\$30,000	No
Mirrabooka painting	Project	\$15,000	No
Gundagai museum electrical upgrade	Project	\$15,000	No
Tree maintenance – increase budget to deal with recommendations expected out of tree audit	Ongoing	\$200,000	No
Park furniture, additional one-off work	Project	\$15,000	No
Yarri Park, replacement of timber logs	Project	\$20,000	No
Irrigation systems, Fisher and Nicholson Parks	Project	\$5,000	No
Set up organics collection in Cootamundra	Ongoing	\$86,715	No – funded from Cootamundra Waste Annual Charges

Depreciation (\$73,000 decrease)

During the year, Council recognised a change in accounting treatment of NSW Rural Fire Service assets (buildings and stations.) Where these assets were kept in the local government area, Council formally recognised the depreciation expense in its books, and this has now been corrected.

Depreciation relates to the usage of Council's property, plant and equipment including infrastructure assets such as roads and bridges. Several classes of assets are scheduled for revaluation in the current financial year including:

- Roads, bridges and footpaths
- Land and buildings
- Plant and equipment

The revaluation process will include a review of the remaining useful life of the assets, and of the annual depreciation expense. As soon as these reports are complete, Council will be notified of the impact on the annual budget.

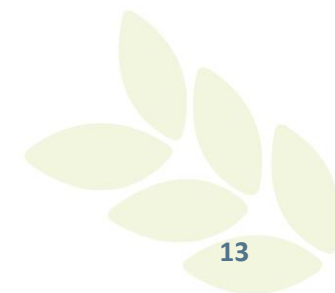
Until the revaluation is complete, depreciation expense (for Council assets) is projected to remain fixed from the previous year.

Other operating expenses (\$38,000 increase)

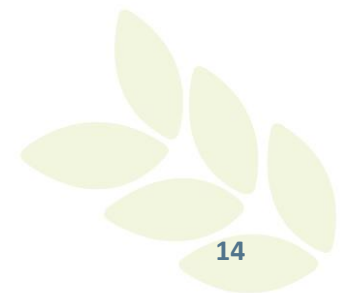
Other operating expenses relate to costs such as the Mayoral and Councillor fees, insurances, electricity, bank fees, computer software licencing, memberships, donations and contributions to State government services, such as the Emergency Services Levy.

Capital Works Program

2018/19	
Works	
Regional roads repair	310,000
Regional roads resealing	82,314
Rural roads resealing	644,838
Rural roads culverts and causeways	30,542
Rural roads rehabilitation	990,897
Rural roads gravel Resheeting	160,000
Urban roads resealing	300,000
Urban roads kerb and gutter	378,000
Urban roads roads to recovery	-
Urban roads rehabilitation	725,100
Bridges	120,000
Footpaths	-
Stormwater	205,000
Works total	3,946,691



Fleet	
Plant replacement	1,337,500
Total	1,337,500
Properties	
Gundagai neighbourhood centre painting	30,000
Mirrabooka painting	15,000
Museum electrical works	15,000
Gundagai River park upgrades	30,000
Bartley St subdivision	25,000
Total	115,000
Sportsgrounds, Gardens and Parks	
Park furniture replacement	15,000
Yarri park timber log replacement	20,000
Carberry Park - Playground equipment	37,500
Total	72,500



Swimming Pools	
Gundagai pool irrigation	10,000
Total	10,000
Cemeteries	
Establish lawn cemeteries Stockinbingal, Nangus, Tumblong, Coolac	40,000
Total	40,000
Water	
Mains	31,458
Meters	18,020
Treatment works	164,000
Total	213,478
Sewer	
Mains	638,175
Treatment works	-
Total	638,175



Information Technology	
Hardware replacement	35,735
Total	35,735
Grand Total	6,409,079



Major Projects

Title	Total cost	2018/19 expenditure	Funding source (s)	Funding program (s)	Timing	
					Start	Finish
WORKS	6,180,365	4,793,011				
Flood damage	2,380,365	1,400,000	Grant	Natural disaster funding	Jun-17	Jun-19
Adjungbilly Road	2,100,000	1,800,000	Grant	Fixing country roads & Roads to Recovery	Mar-18	Jan-20
Stormwater mitigation upgrade	1,000,000	993,011	Grant	Stronger Communities		
Footpath renewal	500,000	400,000	Grant	Stronger Communities		
Rathmills Lanes	200,000	200,000	Grant	Stronger Communities		
SPORTSGROUNDS, PARKS AND GARDENS	3,901,802	3,746,920				
Gundagai large scale adventure playground	1,000,000	939,016	Grant	Stronger Communities & Stronger Country Communities	Sep-18	Jun-19
Department of Education Multi-purpose facilities	672,864	672,864	Grant	Stronger Communities	Dec-18	Dec-19
Large scale teen playground - Cootamundra	499,900	499,900	Grant	Stronger Country Communities	Nov-18	Jun-19
Lighting - Fisher Park	250,000	250,000	Grant	Stronger Communities		
Wallendbeen Fitness Infrastructure, Playground and Rage Cage	216,393	161,045	Grant	Stronger Country Communities		

Netball Courts - Gundagai	200,000	200,000	Grant	Stronger Communities	May-18	Dec-18
Change rooms and toilets - Cootamundra Rugby Union Club	200,000	200,000	Grant	Stronger Communities	Apr-18	
Cootamundra Tennis Club Court resurface	153,445	153,445	Grant	Stronger Country Communities		
Stockinbingal Playground and BMX Track	109,200	80,650	Grant	Stronger Country Communities		
Cootamundra AFL Clubrooms	100,000	100,000	Grant	Stronger Country Communities		
Gundagai Scouts climbing wall	100,000	100,000	Grant	Stronger Country Communities		
Gundagai RLFC Gym	100,000	100,000	Grant	Stronger Country Communities		
Wallendbeen Rec ground - toilets	100,000	100,000				
Cootamundra Racecourse Grandstand	50,000	50,000	Grant	Stronger Country Communities		
Rail Trail Development Plan	50,000	50,000	Grant	Stronger Country Communities		
Gundagai Services Club Tennis Clubrooms, Squash Courts	50,000	50,000	Grant	Stronger Country Communities		
Nangus Playground	50,000	40,000	Grant	Stronger Country Communities		
PROPERTY	1,740,000	1,740,000				
Turners Lane Industrial subdivision	790,000	790,000	Council	Reserves and land sales	Jul-18	Jun-19
Visitor information Centre - Gundagai	300,000	300,000	Grant	Stronger Communities	Dec-18	Jun-19
Saleyards lighting and electrical - Cootamundra	300,000	300,000	Grant	Stronger Communities	Jul-18	Dec-18

Stephen Ward Rooms and outdoor area - Cootamundra Library	200,000	200,000	Grant	Stronger Communities	Jul-18	Dec-18
Public toilet - Gundagai main street	150,000	150,000	Grant	Stronger Communities	Aug-18	Dec-18
SWIMMING POOLS	800,000	800,000				
Water Park - Cootamundra	400,000	400,000	Grant	Stronger Communities	Jun-18	Oct-18
Tiling and disabled ramp - Gundagai	300,000	300,000	Grant	Stronger Communities	Jun-18	Oct-18
Pool shade cloth - Gundagai	100,000	100,000	Grant	Stronger Communities	Jun-18	Oct-18
WASTE	1,400,000	1,400,000				
Cootamundra waste facility upgrades	1,000,000	1,000,000	Council	Waste reserves		
Gundagai waste facility upgrades	400,000	400,000	Council	Waste reserves		
WATER	3,247,500	3,121,362				
Cootamundra water mains	2,000,000	1,873,862	Grant	Stronger Communities	May-18	Dec-19
Nangus water supply feasibility	647,500	647,500	Grant	Stronger Communities	Jul-18	Dec-19
Dog on the Tuckerbox connection	600,000	600,000	Grant	Stronger Communities	Sep-18	Jun-19
SEWER	13,500,000	10,125,000				
Gundagai sewerage treatment plant	13,500,000	10,125,000	Grant	Federal and State	Jun-18	Dec-19
Major projects total	30,769,667	25,726,293				

Capital Funding

	Adopted budget 2017-18 \$'000	Operational Plan budget 2018-19 \$'000	Variance \$,000
Operating result	(1,612)	(1,872)	(260)
Capital Revenue			
Capital Grants and Contributions	715	13,608	12,893
Proceeds on sale of assets	713	838	125
Adjustment for non cash items			
Add back depreciation	8,104	8,031	(73)
Funding available for capital expenditure	7,920	20,605	12,685
Capital expenses	11,020	30,144	19,585
Net loan principal repayments	450	430	(20)
Net funds generated / (used)	(3,550)	(9,969)	(6,419)

Capital grants and contributions (\$13.6 million)

Capital grants and contributions include all monies received from State, Federal and community sources for the purpose of funding the capital works program. Significant grants and contributions budgeted to be received for the 2018-19 year include the following:

Capital funding	Operational Plan budget 2018-19 \$'000	Total capital income budget over life of project \$'000
State Funding, Gundagai Sewerage Treatment Plant replacement	\$6,625,000	\$9,500,000
Federal Funding, Building Better Regions Funding, Gundagai Sewerage Treatment Plant replacement	\$3,500,000	\$3,500,000
Stronger Country Communities Fund (Round 1)	\$1,514,523	\$1,778,938
Fixing Country Roads – Adjungbilly Rd	\$1,600,000	\$1,600,000
Regional Roads Repair Program	\$155,000	Annual budget allocation
Section 94A plan developers contributions	\$61,260	Annual budget allocation

Proceeds on sale of assets (\$838,000)

The main source of proceeds from estimated asset sales are the ongoing sale of land over time from a number of land developments. Council develops land to assist with land supply for the growth of the major towns. Council has developed residential subdivisions at Bartley St, Cootamundra and Bourke St, Gundagai, and an industrial subdivision at Turners Lane, Cootamundra. In addition, Council has planned to sell industrial land at Hovell St, Cootamundra, as it upgrades and consolidates its works depot site.

In addition, Council has budgeted for proceeds \$383,250 from the sale of plant as part of its plant renewal program.

Net funds generated / (used) (\$10 million)

Council is generating a deficit operating result, meaning that it doesn't generate funding from its operating activities to cover the full cost of asset renewal, and is reliant on capital grants and contributions from other levels of government. Council is utilising the funds it received from the NSW State Government to complete the capital works it is undertaking. These funds were received in the previous financial year and as such do not appear as income this year. The funds have been invested over the past twelve months earning interest.

Functional Structure

The Operational Plan is aligned to Council's organisational structure, which consists of the Executive Office and four Directorates; Development and Community Services, Corporate Services, Operations and Asset Management. The organisational structure is all the people, positions, procedures, processes, culture and technology that comprise our organisation. Council is responsible for a wide range of services that are broadly summarised into the following functional structure, displaying the Executive Office and four Directorates with responsibility for each service unit.



Executive

2018-19 budget

	\$'000
Income by function	
Executive Office	-
Civic Leadership	1
Human Resources	75
Community Engagement	-
Program Office	-
Total Income	76
Expenses by function	
Executive Office	(898)
Civic Leadership	218
Human Resources	1,222
Community Engagement	153
Program Office	232
Total Expenses	927
Net Operating Result	(851)

2018-19 budget

	\$'000
Income by type	
Other revenues	75
Operating grants and contributions	1
Total Income	76
Expenses by type	
Employee benefits and on-costs	(13)
Materials and contracts	340
Depreciation and amortisation	6
Other expenses	594
Total Expenses	927
Net Operating Result	(851)
Total employees (equivalent full time)	11.8



Executive Office

To lead the organisation from the ground up in the delivery of services to meet community expectations.

Service Unit Profile

The Executive Office provides the elected Council and Executive Management Team with information and tools for considered decision-making. It provides effective day-to-day management and leadership of the organisation.

Key Objectives

- The processes and systems in place empower the elected Council to be collaborative, transparent and accountable.
- Develop and encourage the capacity of our current and future leaders by providing support, training and development opportunities.
- The elected Council have all relevant information including strategic advice, business papers, management reports and reports on significant issues (financial, industrial and litigation), ensuring that they can make informed decisions and perform all governance and civic duties.
- The Council has built a culture, and active staff commitment, to continuous improvement and change.
- The targets identified in the Implementation Plan are achieved.
- The works, services, projects and activities identified in the Operational Plan are achieved.
- All staff have access to information on the organisation's progress towards delivery of major projects, scheduled operational works and organisational goals.
- Recording and archiving of Council's records.

Projects

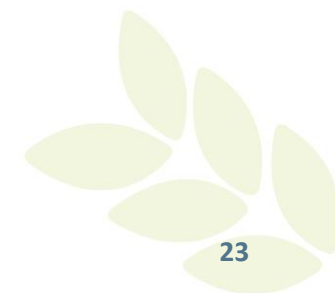
Implementation of InfoCouncil for Business Papers

Deploy InfoCouncil – an online software package – to assist staff with the timely and efficient creation and distribution of Council meeting agendas and minutes.

Operational Plan Part 1 1.0

Key Performance Measures

- Councillors are adequately supported in their role as elected representatives.
- Training and development opportunities are afforded to the elected Council.
- All staff are made aware of progress towards targets, projects and operational activities.
- Increased efficiencies in creation of Council Business Papers.



Civic Leadership

Service Unit Profile

The elected Council set the overall direction and long term goals for the local government area in line with community aspirations. They provide community leadership to create a strong local democracy with an actively engaged community and effective local and regional partnerships.

The elected Council ensures that Council is accountable to the community, and that opportunities are created to listen to community members, and that Council decisions, plans, results and actions are communicated openly.

Key Objectives

- Decision-making is improved by engaging stakeholders and seeking community involvement, including through community listening sessions.
- Councillors support and advocate for the needs of our community.
- Councillors are accessible to community members and take advantage of opportunities to meet with community members and groups.
- There is active citizen engagement in local planning and decision-making processes and a shared responsibility for achieving our goals.
- Integrated, sustainable long term planning for the Cootamundra-Gundagai region is in place.
- Quality council services are adequately resourced, with capacity to maintain community infrastructure.
- Strengthen coordination among Commonwealth and State governments and their agencies and other service providers.
- Promote the objectives of the Community Strategic Plan and work in partnership with a range of stakeholders to deliver the community's priorities.



Human Resources

The Human Resources team provides work health and safety, payroll and human resources advice and services to the organisation and facilitates the development of a skilled and engaged workforce that is focussed on delivering exceptional service to our community.

Service Unit Profile

The Human Resources team:

- Recruits staff.
- Provides work health and safety advice, policies, procedures, return-to-work support to injured workers and conducts workplace investigations when required.
- Provides payroll services.
- Identifies and develops learning and development strategies that enhance the skills of our staff.
- Provides workplace relations advice and support to management and staff.
- Develops human resources policies and procedures to support organisational goals and compliance to legislative requirements.
- Undertakes community-based risk assessments.
- Identifies and implements change management and engagement strategies that support cultural change and the achievement of organisational efficiencies.
- Implements initiatives to enhance staff communication, reward staff performance and engender a 'can do' customer service focussed culture.

Key Objectives

- To provide professional and efficient human resources advice and services to all stakeholders at all times.
- To reduce work health and safety incidents and insurance premium costs for the organisation.
- To ensure that only the best candidates are recruited to the organisation.

- Deliver learning and development and training initiatives that add value to participants and the organisation.
- To have an engaged, skilled and motivated workforce.

Projects

Implement a Staff Wellbeing Program

Working with Department of Health, the Human Resources team will implement a program incorporating a series of events, promotions and educational activities designed to enhance the health and wellbeing of staff.

Develop a Leadership Development Program

Following on from the Leadership Development Program delivered for Directors and Managers a coaching and mentoring program will be introduced. Also a Leadership Development Program will be delivered to Team Leaders and key staff.

Review and Enhance Recruitment Practices

A review of organisational recruitment processes and procedures seeks to increase efficiencies, consistency and equity by streamlining activities across the organisation.

Key Performance Measures

- The number of workplace incidents reported and the cost of Workers Compensation Insurance premiums.
- Staff turnover.
- The number of workplace grievances and disputes lodged by staff.
- Feedback from staff on organisational culture via employee surveys.
- The number of training programs delivered and the feedback from participants on the quality of training.
- The number of initiatives introduced to enhance staff wellbeing.
- Employees being paid on time.

Community Engagement

Every person in our community is engaged with Council, on their platform of choice.

Service Unit Profile

The community engagement team supports the entire organisation to effectively communicate with customers and stakeholders. This is achieved by:

- Informing the community of Council's decisions and activities using a diverse range of traditional and digital channels including media, social media, advertising, signage and publications.
- Providing the community with progress towards the achievement of corporate plans and community priorities.
- Providing a range of opportunities for the community to engage with Council, including organising and facilitating a Council presence at targeted community events.
- Assist with the administration, organisation and promotion of community-run events as required.
- Providing a high level of internal customer service to support the promotion of communication and engagement policies and procedures, including the Council's Style Guide, throughout the organisation.

Key Objectives

- Community and stakeholder engagement activities are integrated with Council's Delivery Program and Operational Planning, and are targeted toward achieving Council objectives.
- The content of Council's communication is professional, easy to understand, and is provided through a range of channels and has a broad reach.
- Council's website and social media tools function as a strong customer service channel and dissemination tool for timely and accurate information to the community.

Projects

Website development

Continue to improve the customer experience online, by increasing services available on Council's website.

Increase scope of social media

Continue to develop avenues for community engagement, feedback and the delivery of Council news via online social media platforms.

Major Projects Engagement Strategy

Develop an Engagement Strategy which ensures all members of the community are informed, and can provide feedback, on major projects undertaken throughout the year.

Key Performance Measures

- Delivery of a fortnightly newsletter.
- A range of media publications and advertisements are co-ordinated, and meet legislative requirements and community expectations.
- Website analytics demonstrate an increase in the use of online services.
- Online social media trends on the increase.
- Community satisfaction surveys.
- Increased community participation across a range of platforms.
- Our community celebrates successes together.

Development and Community Services

The Development and Community Services Directorate works in partnership with industry and our community to deliver positive growth, prosperity and improved living standards. The key service units are Development and Building, Regulatory Services, Tourism and Economic Development, Community Services and Libraries.

2018-19 budget

	\$'000
Income by function	
Development and Building	314
Regulatory Services	323
Tourism and Economic Development	143
Community Services	-
Libraries	76
Total Income	857
Expenses by function	
Development and Building	1,245
Regulatory Services	830
Tourism and Economic Development	680
Community Services	28
Libraries	629
Total Expenses	3,411
Net Operating Result	(2,555)

2018-19 budget

	\$'000
Income by type	
User charges and fees	666
Other revenues	15
Operating grants and contributions	65
Capital grants and contributions	111
Total Income	857
Expenses by type	
Employee benefits and on-costs	2,075
Materials and contracts	1,037
Depreciation and amortisation	27
Other expenses	272
Total Expenses	3,411
Net Operating Result	(2,555)
Total employees (equivalent full time)	23.4



Development and Building

Partner with the community and industry to deliver consistent, equitable and positive development outcomes and services.

Service Unit Profile

The development and building team are an integral member of the local development and construction industry and help to facilitate positive development and building outcomes. This is achieved by:

- Providing consistent, transparent and equitable advice to customers.
- Ensuring that current and future land use needs are identified, addressed and managed.
- Ensuring that compliance with relevant Planning Legislation, Environmental Planning Instruments and Development Control Plans are applied to all development equally and consistently.
- Ensuring that any “road blocks” to development are identified and addressed where possible.

Key Objectives

Develop and foster partnerships

- Establish a rapport with local community and industry groups as a helpful and efficient source of information relating to development and building ideas and projects.
- Engage interested parties in identifying and addressing current and future land use needs through strategic planning and Local Environmental Plan development.
- Collaborate with other agencies to advocate for a range of programs which encourage the protection and sustainability of our natural environment.
- Promote Council as a “can-do” and “open-for-business” organisation to help encourage growth in development and construction locally.
- Undertake focused information campaigns to educate community and industry groups as to possible growth opportunities and improved development efficiencies.

Deliver consistent and equitable service

- Ensure that all Development Applications are assessed well within statutory time limits.
- Reliably undertake building inspection services within expected timeframes.
- Decision-making takes into account a range of factors, including social, environmental, economic and heritage significance.
- Ensure all staff provide a high level of accurate, equitable and consistent advice to all customers.

Projects

Rural Land Use Strategy

Continue to engage with interested land owners and industry groups to establish a future land use strategy for rural land which identifies and addresses future land use needs. During 2018/19 Council will complete the Rural Land Use Strategy as a background document to the new Local Environmental Plan.

Draft new comprehensive Local Environmental Plan

Planning staff will engage with the entire community to develop and draft a new comprehensive Local Environmental Plan for the Cootamundra-Gundagai Regional Council that addresses current and future land use needs.

Draft new Development Control Plan

Planning staff will engage with the entire community to develop and draft a new comprehensive Development Control Plan for the Cootamundra-Gundagai Regional Council that identifies and develops positive planning and development outcomes to meet future needs.

Develop Strategic Management Plan for WWII Inland Aircraft Fuel Depot

Continue to work with the NSW Heritage Council in seeking approval to undertake work in developing the heritage site as a public facility.

Key Performance Measures

- DA assessment times maintained.
- Inspections undertaken as requested.
- Planning documents drafted and adopted.

Regulatory Services

Highly recognised and identified as being helpful and professional in all public dealings while delivering consistent quality service and facilities focused on continued improvement.

Service Unit Profile

The Regulatory Services team are a highly visible, community focused section of the Council that is responsible for the maintenance of high quality community facilities such as cemeteries and public amenities and deliver targeted education and regulatory compliance. This is achieved by:

- Regularly undertaking targeted education and awareness campaigns on a range of regulatory matters involving companion animals, illegal dumping, noise, environmental/health and car parking.
- Maintaining highest quality Council pounds, promoting best practice animal welfare and responsible pet ownership.
- Ensuring that community focused policies, procedures legislation are consistently enforced through good governance practices.
- Ensuring that public amenities and cemeteries are maintained to the highest possible standard for the satisfaction of all users.

Key Objectives

Regulatory Compliance

- Continually identify local areas of community concern and undertake targeted awareness and education campaigns aimed at improvement and followed up by consistent enforcement where necessary.
- Provide local events and promotions to increase levels of statutory compliance across the Council area.
- Establish and maintain key partnerships with local and other interest groups to encourage responsible pet ownership and animal welfare best practises through community promotion.
- Promote safe food handling and environmental/public health practises.
- Respond to community complaints in a timely, consistent and helpful manner.

Public Amenities and Cemetery Operations

- Consistently deliver highly maintained, clean and serviced public toilet amenities throughout the Council area.
- Provide highest quality facilities, services and grounds for all public cemeteries consistent with community expectations.
- Maintain highest levels of professional service to the funeral industry and families during high stress, emotional times.
- Work to improve access, facilities and information to all cemetery users in line with community needs.
- Investigate and provide additional services to meet the needs of the community and ensure services are financially sustainable into the future.

Projects

Cemetery mapping and records management

Council will continue to undertake mapping of all cemeteries in the local government area to assist with plot identification and future planning. Records will be updated to increase efficiency of cemetery operations and will be made available for online public viewing.

Develop a Cemetery Services Strategic Plan

In consultation with the community, Council will develop a Cemetery Services Strategic Plan to understand our future needs and to develop priorities in the maintenance and operations of all Council cemeteries.

Undertake Companion Animal Audit

Educate the community on responsible pet ownership and increase companion animal registrations.

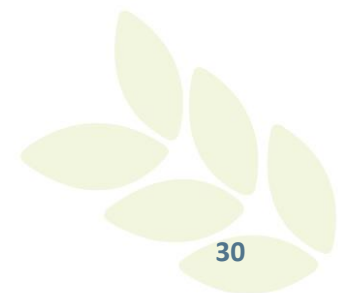
Food Safety Education Scheme

Promote the benefits of food safety to our community and educate operators on food safety practices.

Key Performance Measures

- Response times to complaints are maintained.
- Decrease in unregistered animals and complaints.

- Ensure all public/environmental health outcomes are met.
- Decrease in complaints about public amenities.
- Improved public access to cemetery information.
- Improved efficiencies and financial sustainability.



Tourism and Economic Development

Council has a well-renowned visitor offering and is a place people are drawn to for business, lifestyle and recreation.

Service Unit Profile

The tourism and economic development team aims to facilitate tourism and economic development within the community through the key principles of partnership, service and innovation. A resilient and socially responsible economy requires particular attention to the triple bottom line philosophy, integrating social, environmental and financial impacts when delivering economic development initiatives. In order to achieve this the team aims to:

- Focus resources where a competitive advantage (cost, difference or focus) exists to maximise return.
- Support local business with promotion and training.
- Encourage a positive business culture by creating partnerships.
- Apply consistent effort on key priorities to encourage and identify investment opportunities.
- Actively support and promote a proactive planning environment which facilitates sustainable and socially responsible business development.
- Continue the strong focus on lobbying for new infrastructure and infrastructure renewal.
- Promote and support a range of activities, programs and community groups which improve visitor experience.

Key Objectives

- Provide facilities and services within our towns and villages that make them attractive places to live and conduct business.
- Work with regional and broader business and industry to develop and service our visitor economy as a key contributor to local economic sustainability.
- Engage with Federal and State Government in supporting local business and local infrastructure.
- Facilitate, advocate and work with business, government, community,

key stakeholders and groups to enhance our local economy.

Projects

Tourism & Economic Development Strategy

Council have undertaken some initial work on the Economic Development Strategy including some community consultation. Council will now work to create a comprehensive Tourism & Economic Development Strategy covering the whole local government area.

Gundagai Visitor Information Centre Redevelopment

The redevelopment of the Gundagai Visitor Centre will include removal of the internal visitor toilets, building a theatrette space and upgrading the premises to enable greater accessibility for visitors.

Cootamundra Tourism Website & Event Newsletters

Using the established models developed in Gundagai, Council will work to develop a standalone Cootamundra tourism website and both hard copy and email event newsletters.

New Residents Pack

Council will develop a new resident's folder with general information on the Council area and services, which is able to be supplemented with additional information on the relevant preferred residential locality.

Develop integrated Calendar of Events

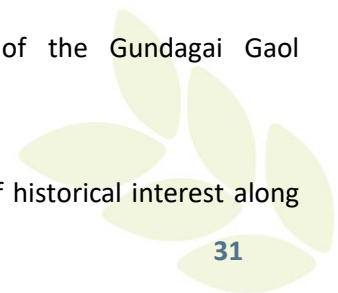
Create and maintain a Calendar of Events of activities, programs and community events across the local government area and promote them to encourage community and visitor participation.

Implementation of the Gundagai Gaol Masterplan

Begin implementation of the recommendations of the Gundagai Gaol Masterplan.

Main Street interpretative signage at Gundagai

Increase visitor and community awareness of sites of historical interest along



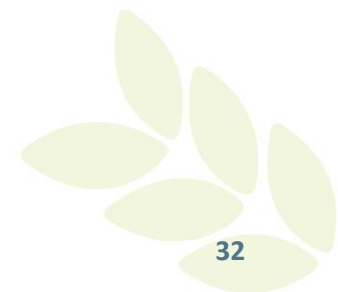
Sheridan Street, Gundagai through the installation of interpretive signs.

Placemaking Plan

Placemaking is a multi-pronged approach to the planning, design and management of public spaces. Placemaking draws on a local community's assets, inspiration and potential, with the intention of creating public spaces that promote people's health, happiness, and well-being. The intention of the CGRC Placemaking Plan is to document a culture for our newly created Council area by giving an aspirational goal of the kind of place we want to live and creating action plans for the different aspects that need to change in order to realise that goal.

Key Performance Measures

- Growth in the number of businesses operating locally.
- Sustained growth in the size of the local economy including the visitor economy.
- Increased investment in infrastructure.
- Increased population.
- Increased community participation in tourism and economic development committees and/or groups.



Community Services

Attract, support and develop the community services and agencies required to meet the emerging growth needs of the region.

Service Unit Profile

In conjunction with other service providers in the community, Council ensures that the needs of individuals within our community are met in a respectful, dignified and inclusive manner. Council works with service providers and community groups to ensure that barriers to service provision and inclusion are overcome, and to communicate the availability of services to the community.

Some of the services Council works to provide and advocate for include:

- Older persons – Mirrabooka, home and support services, Seniors Week activities, community transport, residential aged care and assisted living units.
- People with disabilities – Disability Inclusion Action Plan, Valmar Support Services and Elouera Association services.
- Community directory – available online.
- Family and children's services – schools, family day-care and childcare centres, Out Of School Hours (OOSH) care, preschools and playgroups.
- Young people – Gundagai Youth Council and Youth Week activities.
- Health services – including hospitals, general practices, allied and mental services and visiting specialists.

Key Objectives

- Promote and improve the health and wellbeing of all residents.
- Encourage active ageing by optimising opportunities for health, participation and security to enhance the quality of life as people age.
- People with disabilities have access to participate in a wide range of events, activities and facilities.
- Engaged young people.
- Place activation: the development of community hubs as service centres and places of social interaction.
- Meet the needs of residents in all life stages and financial circumstances

by planning for and encouraging a balance of affordable housing options.

Projects

Disability Inclusion Action Plan

Implementation and continuous review of Council's Disability Inclusion Action Plan to ensure that the document challenges Council to better meet the needs of the community, and that outcomes are measured through Council's reporting platforms.

Youth Strategy

Development of programs and services to better meet the needs of young people within our community.

Gundagai Recreation Masterplan

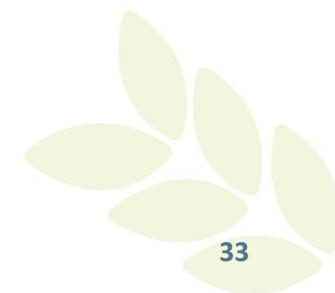
To incorporate the Gundagai Netball Courts, Memorial Pool, gymnasium and Club's sporting facilities, as well as the current Youth Space, in the development of a concept plan that maximises utilisation and functionality of all spaces, including looking at workable operating models.

Youth Week and Seniors Week

Council will develop a program of events to encourage community celebration of Youth Week (April 2019) and Seniors Week (April 2019).

Key Performance Measures

- Implementation of action plans.
- Creation of masterplan and strategy documents.
- Community satisfaction survey.



Libraries

The community engages with library programs in a way that enriches their lives and makes them feel connected, strengthening the social fabric.

Service Unit Profile

A wide range of collections, services and programs is offered by the Library team. The Library is inclusive, offering services to all members of the community, including customers with special needs and those from culturally and linguistically diverse backgrounds. In conjunction with Riverina Regional Library, the library aims to provide:

- Current and relevant collections in a variety of formats – print, audio-visual, digital.
- Family history, and other local collections to suit community requirements.
- Education and training in the use of information technology and other library resources.
- Book clubs, programs and activities for different age and cultural groups in the community, including storytelling and activities for children.
- Outreach services appropriate for community needs.
- Displays to support programs and special events.
- Valued and welcoming spaces for the community.

Key Objectives

In accordance with the Australian Library and Information Association (ALIA) Standards and Guidelines for Australian Public Libraries, the team aims to provide quality library services that:

- Are accessible, equitable, cost effective and efficient.
- Meet the information, recreation and cultural needs of the community.
- Support lifelong learning.

Projects

Gundagai Youth Radio

A transitional youth program using youth community radio as the catalyst to engage, involve and empower young people.

Gundagai Library Outdoor Reading

Creation of a new outdoor reading space adjoining the Gundagai Library.

Stephen Ward Rooms Outdoor Space

Creation of a new outdoor space adjoining the Stephen Ward Rooms (Cootamundra Library) which will enable room users to have access to an indoor/outdoor meeting space.

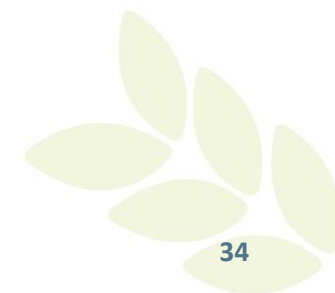
Libraries Makeover – Improve productivity of space

Based on recommendations made by a specialist library designer in April 2018, both Council librarians will formulate a plan for implementing changes in regards to:

- Maximising productivity of space.
- Specific signage solutions.
- Improving shelving and interior décor.
- General layout and management of traffic flow.

Key Performance Measures

- Budget and expenditure information.
- Membership numbers.
- Circulation data (loans, returns, reserves).
- Items read or consulted within libraries but not borrowed.
- Computer and Internet use.
- Interlibrary loans.
- Program and event attendance.
- User satisfaction surveys.



Corporate Services

The Corporate Services Directorate provides Council-wide systems and processes that support the entire organisation to be the best it can be. The key service units are Governance and Business Systems, Information Technology, Customer Service, and Finance Management.

2018-19 budget

	\$'000
Income by function	
Governance and Business Systems	-
Information Technology	-
Customer Service	12
Finance	12,499
Internal Allocation of Overhead Costs	(111)
Total Income	12,400
Expenses by function	
Governance and Business Systems	488
Information Technology	853
Customer Service	347
Finance	935
Internal Allocation of Overhead Costs	(2,263)
Total Expenses	360
Net Operating Result	12,040

2018-19 budget

	\$'000
Income by type	
Rates and annual charges	6,640
User charges and fees	(71)
Interest and investment revenue	595
Other revenues	71
Operating grants and contributions	5,165
Total Income	12,400
Expenses by type	
Employee benefits and on-costs	1,472
Materials and contracts	(1,714)
Depreciation and amortisation	158
Other expenses	444
Total Expenses	360
Net Operating Result	12,040
Total employees (equivalent full time)	21.0



Governance and Business Systems

Our organisation demonstrates best practice in decision-making, compliance and productivity.

Service Unit Profile

The governance and business systems team supports the rest of the organisation to be compliant within governance frameworks, demonstrate transparency and accountability, and to operate efficiently. This is achieved by:

- Developing an Integrated Planning and Reporting framework which supports the achievement of community priorities.
- Establishing, promoting and administering governance frameworks to ensure organisational compliance.
- Integrating systems and processes to connect the organisation and empower staff to work together.

Key Objectives

Corporate Planning and Reporting

- Council's Integrated Planning and Reporting framework is informed by community expectations and drives organisational activities.
- Performance is measured, tracked and reported on.
- Plans are regularly monitored, reviewed and updated to ensure consistency with community needs and changing expectations.
- All staff can identify the link between their role and the corporate plans.

Governance

- The organisation is supported to meet its compliance and reporting requirements
- Manage risk

Business Systems

- Well-performing business tools, technologies and systems support staff and elected officials to achieve organisational objectives.

Projects

Integrated Planning and Reporting: Monitoring and Progress Reports

The Community Strategic Plan was endorsed in April 2018. The progress towards achieving the objectives of our community, and projects contained within this Operational Plan will be monitored, and we will report back to the community on how we are tracking. Progress reports will be made available quarterly, as well as at the end of the financial year in Council's Annual Report.

A new online tool will be delivered to all service unit managers so that our teams' progress towards operational projects can be easily monitored internally. Live tracking towards targets will allow for up-to-date information sharing across the management team and will provide an effective tool for reporting progress to the community.

Develop a Policy Register

Based on priority need, we will review the policies of the former Council areas and adopt new Council policies to ensure consistency in decision-making. The policies will be catalogued in a Policy Register to ensure all staff have easy access and to ensure review schedules are in place in accordance with legislative and organisational requirements.

Audit, Risk and Improvement Committee

Establish a new Committee that reports on the Council's strategic risks, and that establishes internal improvement programs.

Staff Intranet Development

Provide ongoing improvements to the staff intranet to facilitate internal communication and document sharing across service units, so that all organisational and task-related information is available.

Key Performance Measures

- Policy review and compliance.
- Progress towards outcomes is measured, tracked and reported on.
- Increased staff use of Intranet.
- Development of Audit, Risk and Improvement Committee.

Information Technology

Our staff and our community have instant access to organisational information and systems, wherever they are.

Service Unit Profile

The Information Technology team increases productivity and efficiencies by providing stable, cost effective, consistent and reliable information technology and communications business tools.

Key Objectives

- Information Technology and Communications infrastructure is robust, innovative and supports organisational needs.
- Our systems are pro-actively managed and undergo continual improvements.
- Staff are empowered to make use of technologies to work efficiently and productively.
- All staff are trained to use Council's technical systems.
- We meet community expectations for e-services and online processes.

Projects

Corporate Software System Consolidation

Following on from the migration of the former CSC and GSC data into one system, further system enhancements will be developed, including:

- Integration between Civica Authority (finance system) and Magiq Documents (electronic document records management system).
- Implementation of a new Contracts Register, Online Requisitions and Electronic Timesheets.

Information Technology and Communications Staff Training Program

After the completion of an organisation-wide needs analysis, a comprehensive training program will be delivered to all staff to ensure increased skills, knowledge, confidence and capacity of all staff in their use of IT&C systems.

IT Infrastructure Audit and Disaster Recovery Plan

The team will deliver a consolidated asset register and network diagram of all IT&C equipment to document and manage infrastructure lifecycles. A disaster recovery plan will be created to increase redundancy and mitigate risk of organisational impact in case of an emergency or unplanned disruption to services.

Review of Business Systems and E-Services

An analysis of our online services will be undertaken in conjunction with the Community Engagement service unit, with the goal of delivering future improvements to the functionality of Council's website.

Implementation of customer service requests and document management on mobile devices

Increase mobility and efficiency of staff working outside of the administration buildings by providing more staff with mobile devices. Customer service request and document management software will be deployed on these devices to grant staff instant access to information, wherever they are.

Staff Intranet Development

Provide ongoing improvements to the staff intranet to facilitate internal communication and document sharing across service units.

Public wi-fi in Public Spaces

Offer free public wi-fi internet access in key public spaces across the local government area to increase accessibility to online services and communication.

Key Performance Measures

- IT&C redundancy plans are in place and are enacted if the need arises.
- Staff have access to equipment and systems which allow them to do their job from wherever they are.
- Uniformity and consistency in ITC systems and processes across all sites.
- Increased staff confidence and ability in the use of technology and communication equipment.

Customer Service

Our entire organisation works together to deliver exceptional customer service.

Service Unit Profile

The customer service team provides opportunities for the community to communicate and do business with the organisation. This is achieved by:

- providing a first point of contact for customers.
- working with all service units to identify, plan and implement timely resolutions to a broad range of customer requests.

Key Objectives

Customer service excellence

- Continually improve Council's customer service focus through process improvement.
- Meet and exceed the Customer Service Charter principles and response times.
- Promote an organisation-wide customer centric culture that is committed to minimising customer effort.

Projects

Develop and implement a new Customer Service Charter

All Council staff have been invited to participate in the development of a set of Customer Service Principles. These will be published on Council's website, and printed as a Council brochure, and will include agreed response times for all Customer Service requests.

The Customer Service team will provide training and support to the whole organisation so that new expectations and processes are understood and to achieve consistency across the organisation. Reporting mechanisms will be introduced to allow for quick and easy monitoring, and we will share these results with our staff and the community.

Review all of Council's forms, including online forms

Review and update all of Council's forms to ensure an efficient, effective and consistent means of collecting and processing customer information and requests across the organisation.

Develop online booking system for Council facilities

Design and deliver an online booking and payment system for Council facilities.

Key Performance Measures

- Response times to requests for service.
- Customer satisfaction survey.



Finance

We achieve best value for money for our community from every single transaction.

Service Unit Profile

The Finance Team provides the systems and tools that record and analyse financial information, providing service unit managers with everything required to confidently set and manage Council budgets.

This unit manages all the financial records of Council, and ensures that all transactions are properly accounted for. This is achieved by:

- Putting systems in place to ensure that all financial assets are protected, and all funds are invested in a prudent and appropriate manner.
- Providing professional advice about the setting of rates and charges.
- Making payments to suppliers on time, and working with ratepayers and debtors to ensure that money owed to Council is received on time.

Key Objectives

Financial Administration

- All financial transactions are processed efficiently.

Long Term Financial Planning

- Information and financial planning tools are provided to all decision-makers so that they are informed about the long term financial consequences of their decisions.
- Budget systems are in place that enable all Managers to set and manage their budgets.
- Long term financial planning enables the organisation to be proactive - responding to unforeseen opportunities and risks.

Procurement

- Oversight of organisation-wide procurement has been established and clearly assigned to achieve best value.

Financial Reporting

- Financial performance reporting is accessible by the broader community.
- Statutory financial reporting requirements are met.

Projects

Develop an Integrated Budgeting Process

A new financial reporting system will be implemented for all staff with budgeting responsibilities. It will provide staff with immediate access to live financial data, including comparison between budget vs actual.

The Finance team will provide training and support so that financial reports and dashboards are set up, allowing for quick and easy analysis of information.

Budgeting processes will be established so that staff can monitor their budget areas regularly, and will report to the Finance Manager on budget variances, as they occur. Managers will also use the new financial reporting system to build budgets for the next year's budgeting cycle.

Procurement Process Assessment and Improvement

Based on the outcomes of a comprehensive assessment of current procurement processes undertaken by LG Procurement, Council will begin to implement a series of strategic reforms. This will improve the efficiency of Council's procurement operations, assure legislative compliance and mitigate financial risk.

Review of Banking Services

Council will undertake a needs analysis to determine the best banking services which meet the needs of our community, provide value for money and deliver administration efficiencies. This will include the consolidation of bank accounts, reviewing payment gateway services offered to the community and taking advantage of technological advancements.

Authority Financial Data Migration Project – Stage 2

Following on from the migration of financial data at the end of 2017/18 into one consolidated system, stage 2 will commence in 2018/19. Stage 2 enhancements include integration with records management and mapping, online

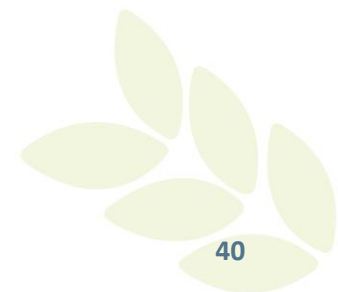
requisitioning, electronic timesheets and the development of online services for our customers via an electronic payment gateway. This will provide operational enhancement, improving the efficiency, effectiveness and capacity of the finance team, while also delivering online payment services to our customers.

Consolidation of Rating Structure

Work will be undertaken to consolidate the former Cootamundra and Gundagai Shire Council's rating structures. This will include an audit of land categorisation, modelling options with the goal to create a consolidated fair and equitable rating structure and a review of land-based services.

Key Performance Measures

- Achievement of long-term financial sustainability, with a balanced budget to ensure full accountability and operational efficiency.
- Budgetary tools are available to staff to support informed decision-making.
- Increased services offered to the community to make financial dealings with council more convenient and efficient.
- Procurement policies and procedures are adhered to, providing savings through more informed purchasing decision-making.
- Financial reports are made available to the community.
- Statutory reporting requirements are met.



Operations

The Operations Directorate delivers a range of infrastructure and facility services to meet the current and future needs of our community. The key service units are Infrastructure, Plant Management, Buildings and Property Management, Noxious Weeds, Recreation Facilities and Waste Management.

2018-19 budget

	\$'000
Income by function	
Infrastructure	6,149
Plant Management	359
Buildings and Property Management	347
Noxious Weeds	73
Recreation Facilities	1,690
Waste Management	2,266
Total Income	10,884
Expenses by function	
Infrastructure	10,045
Plant Management	322
Buildings and Property Management	1,758
Noxious Weeds	256
Recreation Facilities	2,247
Waste Management	2,238
Total Expenses	16,865
Net Operating Result	(5,981)

2018-19 budget

	\$'000
Income by type	
Rates and annual charges	2,321
User charges and fees	2,275
Interest and investment revenue	2
Other revenues	176
Operating grants and contributions	2,762
Capital grants and contributions	3,349
Total Income	10,884
Expenses by type	
Employee benefits and on-costs	5,946
Borrowing costs	39
Materials and contracts	3,655
Depreciation and amortisation	6,703
Other expenses	522
Total Expenses	16,865
Net Operating Result	(5,981)
Total employees (equivalent full time)	93.7

Infrastructure

The major objective of Council's Infrastructure team is to provide the highest standard of maintenance and construction services for roads, drains, parks and reserves within Cootamundra-Gundagai Regional Council through the use of leading edge technology and developing a motivated and skilled labour force.

Service Unit Profile

The Operations team is a multi-functional branch which has the staff and equipment to perform both maintenance and construction tasks for Council's various infrastructure needs including roads, stormwater, quarries, footpaths and bridges.

This is achieved by:

- Identification of priorities in accordance with community expectations and asset management plans.
- Working efficiently to deliver cost effective and timely responses to maintenance requirements.
- Innovative solutions utilising best practice and new techniques.
- Working with Roads and Maritime Services (RMS) to deliver a works program for Road Maintenance Council Contracts (RMCC).

Key Objectives

- Maintain our assets for their current purpose and for future generations.
- Provide, maintain and renew transport infrastructure.
- Advocate for improved transport links.
- Support improved accessibility.
- Work with other agencies to achieve integrated outcomes.

Projects

Adjungbilly Road Heavy Vehicle Access Project

Undertake road widening and curve realignment to improve heavy vehicle access to Adjungbilly Road.

Annual Road Maintenance Program

Undertake annual resealing program for sealed shire, regional and state roads to maintain pavement life and condition.

Footpath Renewal and Extension Program

Undertake Council's annual footpath renewal and improvement program, including a footpath extension at Nangus Village.

Stormwater Infrastructure

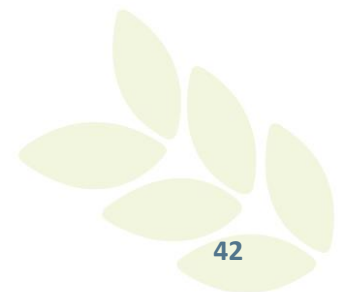
Commence upgrade of stormwater infrastructure in accordance with the priorities identified in the Stormwater Priority Assessment Report.

Floodplain Risk Management Plan

The development of the Floodplain Risk Management Plan assists Council in the evaluation of options to manage the risks associated with development in the Murrumbidgee floodplain within the township of Gundagai. The final report is expected to be completed by contractors by December 2018.

Key Performance Measures

- Completion of customer service requests in accordance with Council's customer service charter.
- Programmed activities are undertaken in accordance with identified priorities.
- Major projects are delivered on time, within budget and to acceptable standards.
- Customer satisfaction surveys.



Plant Management

Council's fleet of light vehicles and heavy plant is maintained through the use of innovative management practices to assist in the efficient, cost effective and timely delivery of services to the community.

Service Unit Profile

Our Plant Management team assists Council in the provision of its day-to-day services by ensuring a well-maintained fleet that is fit for purpose and able to meet the future needs of Council in a cost effective and efficient manner.

This is achieved by:

- Plant purchasing decisions made based on:
 - Whole-of-life cost to the organisation, including productivity, fuel efficiency, maintenance costs and resale value,
 - Suitability for the task, and
 - Innovation.
- Routine maintenance standards are maintained in accordance with manufacturer's requirements.
- Well-resourced workshop facilities able to respond to operational needs.
- Monitoring utilisation, and where necessary investigate alternative delivery options.
- Use of hired equipment where necessary to supplement our fleet.

Key Objectives

- Deliver a cost effective and efficient plant fleet which meets the operational needs of Council.
- Develop plant replacement program to ensure whole-of-life costs are minimised.
- Ensure longevity of plant equipment by undertaking routine maintenance.
- Achieve maximum utilisation of plant equipment purchases and hiring.

Projects

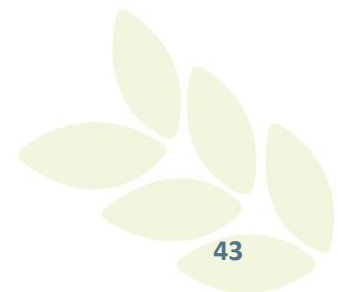
Plant replacement project

Undertake plant replacement in accordance with identified fleet management priorities. During 2018/19, this will include the following major equipment purchases:

- 20 tonne excavator
- Grader
- Yard loader

Key Performance Measures

- Budget is monitored, and procurement and tendering guidelines are met.
- Replacement of major equipment identified in program is undertaken.
- Plant equipment is serviced in accordance with manufacturer's guidelines.



Buildings and Property Management

To provide and maintain a range of community facilities which meet the current and changing needs of our community.

Service Unit Profile

The Buildings and Property Management service unit operates, maintains and improves the functionality of Council buildings and facilities in accordance with asset management plans and community expectations. These facilities include Council's saleyard, halls, aerodrome, public toilets and works depots.

This is achieved by:

- Ensuring a range of community facilities are kept safe and accessible.
- Adequately maintaining community facilities to meet usage needs.
- Working in partnership with a range of key stakeholders and interest groups.
- Reviewing Council's facilities to enable the introduction of sound maintenance programs, which will ensure adequate maintenance and funding to meet future needs.

Key Objectives

- The delivery of maintenance programs.
- Ensuring community members are safe when using and visiting Council facilities.
- A deduction in Council's footprint by identifying and implementing environmental and sustainability measures (for example introducing solar power or water saving initiatives).

Projects

Lighting upgrade at Cootamundra's Saleyard Facility

An enhancement of lighting at the Cootamundra Saleyards will reduce the operating cost and increasing work health and safety for staff and visitors. Increased amenity at this site will positively affect site's impact on the local economy.

Improvements at Council's Works Depot

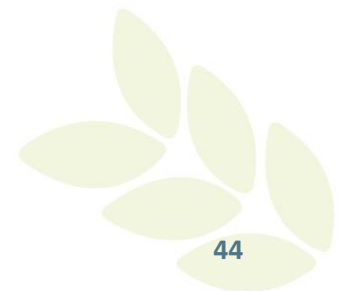
Develop a works program to rationalise Council's works depots, with the goal to improving site and workplace efficiencies.

Improvements at Gundagai's Mirrabooka Neighbourhood Centre

Undertake work to improve the aesthetic of Gundagai's Mirrabooka Neighbourhood Centre.

Key Performance Measures

- Community satisfaction surveys.
- Increased safety through a reduced number of incidents reported.
- Stabilisation or reduction in energy and utilities.



Noxious Weeds

Our organisation encourages and protects our regional agricultural industry viability through the management and control of noxious weeds within the region.

Service Unit Profile

Our Noxious Weeds team protects and enhances the unique biodiversity throughout the region through the control of noxious and other problem weed incursions. This in turn enhances and contributes to the economic viability of the local agricultural industry.

Key Objectives

- Implementation of weeds components and the underlying principles of the NSW Biosecurity Act 2015 and the NSW Invasive Species Plan 2015-22.
- To deliver innovative and effective weed management initiatives that consider risk, land management practices in collaboration with our community and land owners.
- Contain, reduce or eliminate noxious weeds in the local government area.
- Deliver a range of programs and initiatives to educate landholders on recommended noxious weeds and pest management practices.

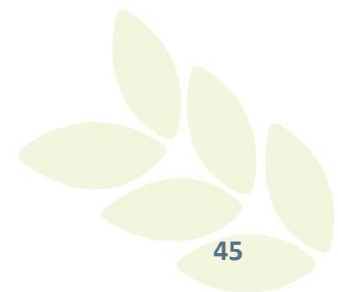
Projects

Undertake Weed Control Program

Prioritise target weed specie declarations and develop weed treatment policies, control practices and the promotion of material to landholders.

Key Performance Measures

- Compliance with the NSW Biosecurity Act 2015
- Hold or reduce levels of known invasive weed species
- Landholder satisfaction



Recreation Facilities

Our organisation encourages and promotes healthy active lifestyle opportunities for the community through the provision and maintenance of high quality, well planned and sustainable facilities.

Service Unit Profile

Our Operations Team is tasked with the management and maintenance of Council's various recreational needs including parks, street trees, playgrounds, sporting fields, walking and cycling tracks and swimming pools.

This is achieved by:

- Identification of priorities in accordance with community expectations, risk assessments and asset management plans.
- Provision of innovative, engaging and inclusive recreation facilities.
- Working in partnership with sporting groups, community groups and health service providers.
- Ensuring environmental sustainability by continually reviewing the impact of recreation facilities on the natural environment, including the use of reuse water on Council parks and gardens where practicable.

Key Objectives

- Maintain our recreation facilities to ensure they meet the changing needs of our community.
- Provide, maintain and renew recreation infrastructure.
- Promote our facilities and healthy lifestyle programs, encouraging use and attendance.
- Support improved accessibility.
- Work with other agencies to achieve integrated outcomes.
- Attract regional sporting events to our local government area.

Projects

Recreation Strategy

Review the recreation needs of the region, focussing on equitable access to facilities and encouraging healthy lifestyle activities.

Gundagai's Large Scale Adventure Playground

The installation of a large scale adventure playground in Gundagai will attract locals and tourists, encouraging active play and social inclusion.

Jubilee Park, Cootamundra

The installation of regional playground at Cootamundra's Jubilee Park will encourage active play and the community and visitor use of Jubilee Park as a recreation facility.

Aquatic Centre Improvements

The implementation of a water park at Cootamundra and the installation of new tiling and a disabled access ramp at Gundagai will improve accessibility and use of the aquatic facilities. Shade structures to be erected at both the Cootamundra and Gundagai sites will improve visitor amenity throughout the year.

Fisher Park Lighting Upgrades

The replacement of outdated and inefficient lighting at Cootamundra's Fisher Park will better meet the needs of our community, including cricket and rugby clubs and the hosting of community events.

Country Club Oval Clubhouse Amenities

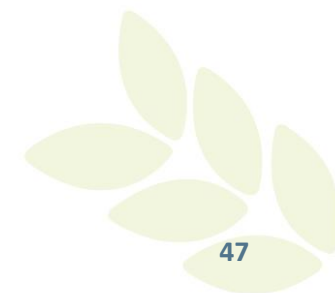
The construction of newly combined rugby union clubhouse and public facility amenities building will replace outdated and inadequate facilities at the Country Club Oval.

Gundagai Netball Courts

Improvements to lighting and site amenities will enable the more efficient and amiable use of the Gundagai Netball Courts.

Key Performance Measures

- Increased participation in healthy lifestyle activities.
- Positive perception from visiting teams to our sporting facilities.
- Community satisfaction with accessibility, range and quality of recreation facilities and activities on offer.
- Major projects are delivered on time, within budget and to acceptable standards of completion.



Waste Management

Our organisation supports and encourages sustainable choices through the reduction of waste, with an emphasis on resource recovery and waste minimisation to reduce our impact on the natural environment.

Service Unit Profile

Our Waste Management team assists the community through the provisions of services which encourage the disposal of waste products in an efficient and socially responsible manner.

This is achieved by:

- Provision of regular kerbside collection of general, recycling and greenwaste.
- Management of Council landfills and transfer stations.
- Making recycling and resource re-use easily available to the community.
- Provision of bulk composting of greenwaste for re-use on Council facilities.
- Provision of a DrumMuster and e-waste deposit at the Cootamundra and Gundagai facilities.
- Working in partnership with REROC, South West Regional Waste Management Group, industry bodies, regulators and the community.
- Educating the community on environmentally sustainable activities.

Key Objectives

- Minimisation of environmental footprint.
- Minimisation of solid waste going into landfill through recycling and re-use.
- Re-use of composted greenwaste at Council facilities.
- Work with other agencies including the Environment Protection Authority (EPA), REROC and South West Regional Waste Management Group to achieve integrated outcomes.

Projects

Waste Strategy

We will undertake community consultation and review the existing waste services with the view to improve the efficiency and effectiveness of these operations and to deliver an equitable waste service for all residents.

Implementation of the Cootamundra Regional Organics Project (CROP)

To bring the Cootamundra region's curb-side waste service in-line with Gundagai's, we will introduce the collection of food and organic waste to residences in Cootamundra, Stockinbingal and Wallendbeen.

Construction of a Re-Use Shop at Cootamundra's Waste Depot

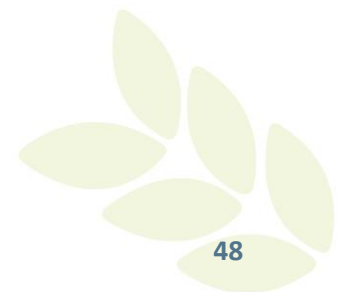
The construction of a Re-Use Shop at Cootamundra's Waste Depot will reduce the volume of waste going to landfill while encouraging re-use and recycling practices.

Improvements at Gundagai's Waste Depot

Improvements to Gundagai's waste depot will improve access and waste delivery systems, resulting in improved site safety, general accessibility and working conditions.

Key Performance Measures

- Reduction of volume of waste going to landfill.
- Increased rates of recycling and greenwaste.
- Community satisfaction surveys.
- Improved safety and aesthetics to Council waste delivery areas and facilities.



Asset Management

The Assets Management Directorate provides long term resourcing strategies to support the financial sustainability of Council; and to provide for the future infrastructure needs of the community.

2018-19 budget

	\$'000
Income by function	
Asset Management	-
Land Development	50
Water and Sewer	16,520
Road Safety	-
Emergency Management	267
Major Projects	65
Total Income	16,902
Expenses by function	
Asset Management	768
Land Development	50
Water and Sewer	6,134
Road Safety	35
Emergency Management	700
Major Projects	82
Total Expenses	7,769
Net Operating Result	9,133

2018-19 budget

	\$'000
Income by type	
Rates and annual charges	3,287
User charges and fees	2,757
Interest and investment revenue	215
Other revenues	202
Operating grants and contributions	243
Capital grants and contributions	10,149
Net gain from the disposal of assets	50
Total Income	16,902
Expenses by type	
Employee benefits and on-costs	1,593
Borrowing costs	82
Materials and contracts	3,901
Depreciation and amortisation	1,138
Other expenses	1,057
Net loss from the disposal of assets	-
Total Expenses	7,769
Net Operating Result	9,133
Total employees (equivalent full time)	16.8

Asset Management

Our Council is financially sustainable based on the implementation of our smart asset management strategies.

Service Unit Profile

Responsible for the asset management of Council's infrastructure including roads, bridges, footpaths, stormwater, water, sewer, buildings, parks and recreation, and waste assets.

Provide for an evidenced-based asset management regime which in turn generates a logical, structured and defensible decision-making program, particularly in the area of budget allocations.

Key Objectives

Develop and utilise a sound Asset Management framework and practices to support robust decision-making for Council owned infrastructure.

Manage Geographic Information Systems (GIS) and Asset Mapping to enhance the business and customer experience.

Preparation of forward works programs across all asset classes.

We co-ordinate grant funding applications that will contribute to community and asset objectives.

Project Management of Council and grant-funded infrastructure capital works projects and programs.

Co-ordination of survey and design services necessary to deliver programs and projects.

Work with key stakeholders including State and Federal departments to ensure public transport networks meet our community's changing needs.

Projects

Asset Management Framework

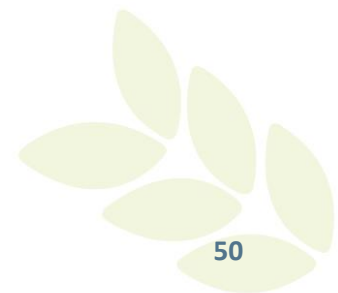
Asset management framework development is underway, with new management plans across all asset classes being developed in readiness for the 2018/19 budget. Ongoing consultation and refinement of asset management plans will occur throughout 2018/19.

Mapping Systems

Integration of mapping systems with Council's corporate systems, and continued enhancement.

Key Performance Measures

Returning sub-standard assets beyond intervention levels to new condition or adopted levels of service.



Land Development

We innovate and facilitate as necessary to ensure land development opportunities are available to a growing economy.

Service Unit Profile

Provide appropriately serviced land to meet market demand as presented, including new subdivision and industrial release areas.

Responsible for processing all subdivision and development applications (DAs), regarding engineering matters.

Delivery of Section 94 (S94) capital works.

Key Objectives

All applications are checked to ensure that they meet Council's design specifications and all new works are inspected to ensure that these standards are achieved.

The S94 contributions collected from developers (for example from new subdivisions) are then used to provide infrastructure, such as playing fields, major drainage systems and community facilities like childcare centres and recreational facilities. A priority works program is in place to meet the demands as new areas are built or redeveloped. Delivery is managed by project engineers, who ensure that each project represents value for money.

Projects

Bourke Estate Residential Subdivision, Gundagai

Marketing and promotion of Council's residential subdivision.

Claron Estate Residential Subdivision, Cootamundra

Marketing and promotion of Council's Stage 1 residential subdivision. Advancement of planning for Stage 2 release dependent on sales volumes achieved during Stage 1.

Sub-division of industrial land at Turner's Lane, Cootamundra

Preparation of construction plans for essential infrastructure for Council's industrial subdivision.

Develop new Section 94, Section 94A Development Contribution Plans and Section 64 Headworks Charges

Develop a suite of Developer Contribution Plans to fund future infrastructure expansion.

Key Performance Measures

Provision of fully serviced lots of both residential and industrial areas for immediate occupation.



Water and Sewer

Water and sewer services are provided seamlessly to the community. Proactive maintenance schemes are funded, and a minimal amount of reactive maintenance is needed into the future.

Service Unit Profile

Provide, maintain and operate a water supply system that meets the needs of the community and allows for the management of demand and drought in an environmentally responsive manner.

Provide, maintain and operate a sewer disposal system and treatment works that meet the needs of the community.

Key Objectives

Works towards achieving best practice framework requirements by the regulator. Implement an Integrated Water Cycle Management (IWCM) Plan, long term asset and business plans for both water and sewer.

Monitor and review fee structures.

Encourage the best use of treated water through water saving and reuse measures.

Projects

Integrated Water Cycle Management (IWCM) Plan

Work with Public Works Advisory to implement an IWCM across the local government area.

Replace the Gundagai Sewer Treatment Plant (\$13.5M)

Work with NSW Public Works Advisory to undertake the concept and detailed designs of a new sewer treatment plant in Gundagai. Prepare tender and begin construction program.

Replace Cootamundra Water Mains (\$2M)

Deliver a contract for old cast iron water mains replacements as part of the Stronger Communities Fund by 2019.

Plan for extension of the mains replacement program to include all currently identified infrastructure replacement needs.

Reline Sewer Mains

Deliver a contract for sewer relining as a proactive maintenance and renewal program.

Extension of water supply to the Dog on the Tuckerbox Site

Deliver infrastructure for extension of water supply.

Key Performance Measures

- Water and sewer treatment monitoring results.
- Community satisfaction levels.



Road Safety

Make a positive impact in reducing road trauma on its impacts on the community.

Service Unit Profile

The Road Safety service unit is responsible for delivering a range of activities to improve overall road safety and accessibility. This is achieved by working in collaboration with a range of agencies, providing education programs, and undertaking safety audits.

Throughout the year the RSO is required to submit a monthly milestone report to RMS detailing the progress of each funded Local Government Road Safety project. At the conclusion of each project the RSO is required to submit a Final Evaluation report to RMS which lists the outcomes reached.

Projects

Catch the Snake Gully Bus

A proactive initiative based on the safer people principles of avoiding the drink drive option whilst attending a local annual Snake Gully Cup racing weekend event by encouraging and promoting the alternate bus transport service available to race goers on both days of the race meeting as well as educating race goers of the 'day after' associated risks towards driving.

Make Your Swag Your Plan B

A proactive initiative that runs over the lead up to and during the Festive Christmas/New Year period that aims to curb the drink driving culture across the Cootamundra and Gundagai communities by reinforcing the Plan B message for patrons to avoid driving after a night out. A joint initiative between Council, the Local Liquor Accords and the NSW Police is primarily based on encouraging patrons to have a Plan B and get home safely. The promotion of the camping 'swag' as a prize in a free competition has a twofold approach. Firstly to raise discussion amongst the community towards planning ahead their transport options and to identify the entrant's mindset towards being safe and getting home safely. The campaign ultimately discourages drink driving and raises

awareness regarding the responsible and positive alternatives to getting home safely.

Safer Speeds and travel on Alternate Routes –Brungle and Grahamstown Roads

Due to the traffic delays caused by the reconstruction of the Gocup Road the former Tumut and Gundagai Shire Councils identified an increase in daily vehicle movements on the alternate routes of the Brungle and Grahamstown Roads. As both these mentioned roads are identified as lower classified roads on Councils road hierarchy, both former Councils recognised the need to adopt a proactive approach aimed at lowering the incidence of speed related crashes and to raise awareness of safer travel and road user behaviour for motorists using both of these travel routes during the reconstruction stages on the Gocup Road.

Safer Speeds across both Councils

A safer speeds and speed reduction campaign run over the peak holiday periods (which coincides with the identified peak crash periods) by combining a public education awareness campaign together with the use of Variable Message signs and Police enforcement that targets motorists travelling on identified high volume roads across the Council area.

Graduated Licensing Workshops

The delivery of the Graduated Licensing Scheme (GLS) workshop/s aims to educate parents/supervisors of learner drivers about the new licensing scheme and providing them with the teaching strategies needed to assist them in guiding learner drivers to understand the principles of safer driving behaviours, safer speeds and safer travel.

Key Performance Measures

Data collected and reported on includes: recent crash data, traffic count data (collected from Council/RMS traffic counters), as well as information collected from Council, the NSW Centre for Road Safety, local licensed venues, social media sites and intelligence obtained from the local NSW Police which measure the outcomes of each respective project.

Emergency Management

We are prepared for emergency and recovery responses for any pending disasters that may occur in the local government area.

Service Unit Profile

Coordinate the establishment of the Local Emergency Management Committee (LEMC), and Local Rescue Committee, with a view to providing a timely and appropriate responses in emergency situations.

Key Objectives

Comply with the requirements of the State Emergency and Rescue Management Act 1989.

Provide the position of Local Emergency Management Officer (LEMO) within the local government area.

Provide appropriately facilities and resources to the LEMC.

A LEMC is responsible for preparation and review of plans in relation to the prevention of, preparation for, response to, and recovery from, emergencies.

Projects

Respond to Gundagai Floodplain Risk Management Study

Consider the findings of the Floodplain Risk Management Study and recommend appropriate, evidence based risk mitigation strategies for impact minimisation.

Cootamundra Flood Study

Undertake a flood study of the Cootamundra township.

Key Performance Measures

- LEMC to meet as per its Charter
- Continuously review plans



Major Projects

We deliver the big ticket items that stimulates pride and economic development within the community.

Service Unit Profile

To oversight and undertake various major projects, and provide technical expertise where appropriate, in respect to the delivery of these projects.

Key Objectives

Special Projects that are identified to deliver key outcomes for the Council and Community, are resourced appropriately for successful delivery. Secondments of staff from within the organisation will be made available, as required, to undertake special projects or tasks.

Delivery is managed by project professionals, who ensure that each project represents value for money.

We promote and celebrate the achievements of Council and the local community with use of a media officer associated with project updates.

Significant Projects

Gundagai Sewer Treatment Plant (STP) Replacement Project (\$13.5M)

The current sewer treatment plant and associated structures are old and have exceeded both physical and design capacities and are in need of urgent replacement. Council has secured federal and state funding and has engaged the services of NSW Public Works Advisory to undertake the concept and detailed designs. Prepare tender and begin construction program.

Merger Implementation Fund Program (\$5 million)

Cootamundra-Gundagai Regional Council was provided \$5 million from the NSW State Government to meet the costs of merging the former Cootamundra and Gundagai Shire Councils.

Stronger Communities Fund (SCF) Program (\$10 million)

Cootamundra-Gundagai Regional Council (CGRC) was provided \$10 million from the NSW State Government to kick-start the delivery of priority infrastructure and services for the local community, following the merger of the former Council's in 2016.

This Stronger Communities Fund (SCF) consists of two programs:

1. Community Grant Program, allocating up to \$1 million in grants of up to \$50,000 to incorporated not-for-profit community groups, for projects that build more vibrant, sustainable and inclusive local communities. These projects are being delivered by individual groups within the community, with Council facilitating the project oversight and expenditure of funds.
2. Major Projects Program, allocating \$9 million funding to larger scale priority infrastructure and services projects that deliver long term economic and social benefits to communities. These projects are listed in the table on page 59 and must be acquitted by December 2019.

Stronger Country Communities Fund (SCCF) Program

Council has received funds under the Stronger Country Communities Fund, which seeks to invest in infrastructure projects in regional NSW communities to improve the lives of residents and enhance the attractiveness of these areas as vibrant places to live and work.

There have been two rounds of Stronger Country Communities Fund (SCCF) funding:

- Round 1 – \$1.8 million
- Round 2 – \$2.8 million

Details of the projects receiving funding under the SCCF program (round 1) are listed in the table on page 59.

Key Performance Measures

Delivery of projects on time, within budget, and to acceptable quality.

Project Description	Funding Source	Budget	Service Unit Responsible	Progress Expected During 2018/19	Completion Due
Cootamundra Water Main Replacement Program	Stronger Communities Fund	\$2,000,000	Water and Sewer	Construction commencing July 2018	December 2019
Stormwater Mitigation Upgrade	Stronger Communities Fund	\$1,000,000	Asset Management	Construction commencing July 2018	December 2019
Gundagai Large Scale Adventure Playground	Stronger Communities Fund & Stronger Country Communities Fund (Round 1)	\$700,000 (SCF) \$300,000 (SCCF)	Asset Management	Construction commencing late 2018	December 2019
Investment into Department of Education Multi-Purpose Facilities	Stronger Communities Fund	\$700,000	Asset Management	Dependent on Department of Education contribution	December 2019
Water Supply to Nangus Village	Stronger Communities Fund	\$647,500	Water and Sewer	Dependent on State government funding	December 2019
Water Supply to Dog on the Tuckerbox site	Stronger Communities Fund	\$600,000	Water and Sewer	Construction commencing late 2018	December 2019
Footpath Renewal Program	Stronger Communities Fund	\$500,000	Asset Management	On-going throughout 2018/19	December 2019
Cootamundra Pool Water Park	Stronger Communities Fund	\$400,000	Recreation Facilities	Construction commencing during Winter season	December 2019
Gundagai Pool Tiling and Disabled Ramp	Stronger Communities Fund	\$300,000	Recreation Facilities	Construction commencing during Winter season	December 2019
Cootamundra Saleyards Lighting and Electrical Upgrade	Stronger Communities Fund	\$300,000	Buildings & Property Management	Construction commencing mid-2018	December 2019
Gundagai Visitor Information Centre Redevelopment	Stronger Communities Fund	\$300,000	Buildings & Property Management	Construction commencing late 2018	December 2019

Fisher Park, Cootamundra Lighting Program	Stronger Communities Fund	\$250,000	Recreation Facilities	Construction commencing late 2018	December 2019
Gundagai Netball Courts	Stronger Communities Fund	\$200,000	Asset Management	Construction commencing July 2018	December 2019
Cootamundra Library / Stephen Ward Rooms Outdoor area	Stronger Communities Fund	\$200,000	Buildings & Property Management	Construction commencing early 2019	December 2019
Cootamundra Rugby Union Club Upgrade	Stronger Communities Fund	\$200,000	Recreation Facilities	Construction continuing; to be completed by end 2018	December 2019
Adjungbilly Road Hill Upgrade	Stronger Communities Fund	\$200,000	Infrastructure	Construction commencing late 2018	December 2019
Rathmells Lane, Cootamundra, Bitumen Seal	Stronger Communities Fund	\$200,000	Infrastructure	Construction commencing mid-2018	December 2019
Gundagai Main Street Public Toilet	Stronger Communities Fund	\$150,000	Asset Management	Construction commencing late 2018	December 2019
Cootamundra Pool Shade Cloth	Stronger Communities Fund	\$100,000	Recreation Facilities	To be completed by mid-2018	December 2019
Large-scale teen playground at Jubilee Park, Cootamundra	Stronger Country Communities Fund (Round 1)	\$500,000	Asset Management	Construction commencing early 2019	December 2019
Updated play and fitness equipment at Nangus, Stockinbingal and Wallendbeen villages	Stronger Country Communities Fund (Round 1)	\$375,000	Asset Management	Community consultation and design work commencing mid-2018	December 2019
Upgrade to community fitness infrastructure in Gundagai and Cootamundra	Stronger Country Communities Fund (Round 1)	\$600,000	Asset Management	Community consultation and design work commencing mid-2018	December 2019

Alignment of service units to community priorities

Key Directions	A vibrant and supportive community: all members of our community are valued			A prosperous and resilient economy: we are innovative and 'open for business'				Sustainable natural and built environments: we connect with the places and spaces around us		Good governance: an actively engaged community and strong leadership team		
Objectives	1.1 Our Community is inclusive and connected	1.2 Public spaces provide for a diversity of activity and strengthen our social connections	1.3 Our community members are healthy and safe	2.1 The local economy is strong and diverse	2.2 Strategic land-use planning is co-ordinated and needs-based	2.3 Tourism opportunities are actively promoted	2.4 Our local workforce is skilled and workplace ready	3.1 The natural environment is valued and protected	3.2 Our built environments support and enhance liveability	4.1 Decision-making is based on collaborative, transparent and accountable leadership	4.2 Active participation and engagement in local decision-making	4.3 Cootamundra-Gundagai Regional Council is a premier local government Council
Service Units												
Executive Office										✓		✓
Civic Leadership											✓	✓
Human Resources							✓					✓
Community Engagement	✓					✓				✓	✓	✓
Development and Building				✓	✓			✓	✓	✓		
Regulatory Services			✓					✓				
Tourism & Economic Development	✓	✓		✓		✓		✓				
Community Services	✓		✓				✓			✓		
Libraries	✓	✓										
Governance & Business Systems										✓	✓	✓

Key Directions	A vibrant and supportive community: all members of our community are valued			A prosperous and resilient economy: we are innovative and 'open for business'			Sustainable natural and built environments: we connect with the places and spaces around us			Good governance: an actively engaged community and strong leadership team		
Objectives	1.1 Our Community is inclusive and connected	1.2 Public spaces provide for a diversity of activity and strengthen our social connections	1.3 Our community members are healthy and safe	2.1 The local economy is strong and diverse	2.2 Strategic land-use planning is co-ordinated and needs-based	2.3 Tourism opportunities are actively promoted	2.4 Our local workforce is skilled and workplace ready	3.1 The natural environment is valued and protected	3.2 Our built environments support and enhance liveability	4.1 Decision-making is based on collaborative, transparent and accountable leadership	4.2 Active participation and engagement in local decision-making	4.3 Cootamundra-Gundagai Regional Council is a premier local government Council
Service Units												
Information Technology				✓								✓
Customer Service		✓										✓
Finance												✓
Infrastructure		✓						✓	✓			
Plant Management												✓
Buildings & Property Management		✓		✓				✓	✓			✓
Noxious Weeds								✓				
Recreation Facilities		✓	✓					✓				
Waste Management								✓	✓			
Asset Management									✓			✓
Land Development					✓							
Water and Sewer						✓		✓	✓			
Road Safety			✓						✓			
Emergency Management			✓									
Major Projects		✓		✓								✓

