



**COOTAMUNDRA-
GUNDAGAI** REGIONAL
COUNCIL

Operational Plan 2019-20



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Version Control

Ref	Date	Date effective	Council Resolution	Description
0.1	13 May 2019	1 July 2019	148/2019	Presented to Council to facilitate Public Exhibition process.
1.0	25 June 2019	1 July 2019	187/2019	Adopted.



Introduction

Cootamundra-Gundagai Regional Council was formed by Proclamation of the NSW Government on 12 May 2016. This is the fourth 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, also to enforce various laws.

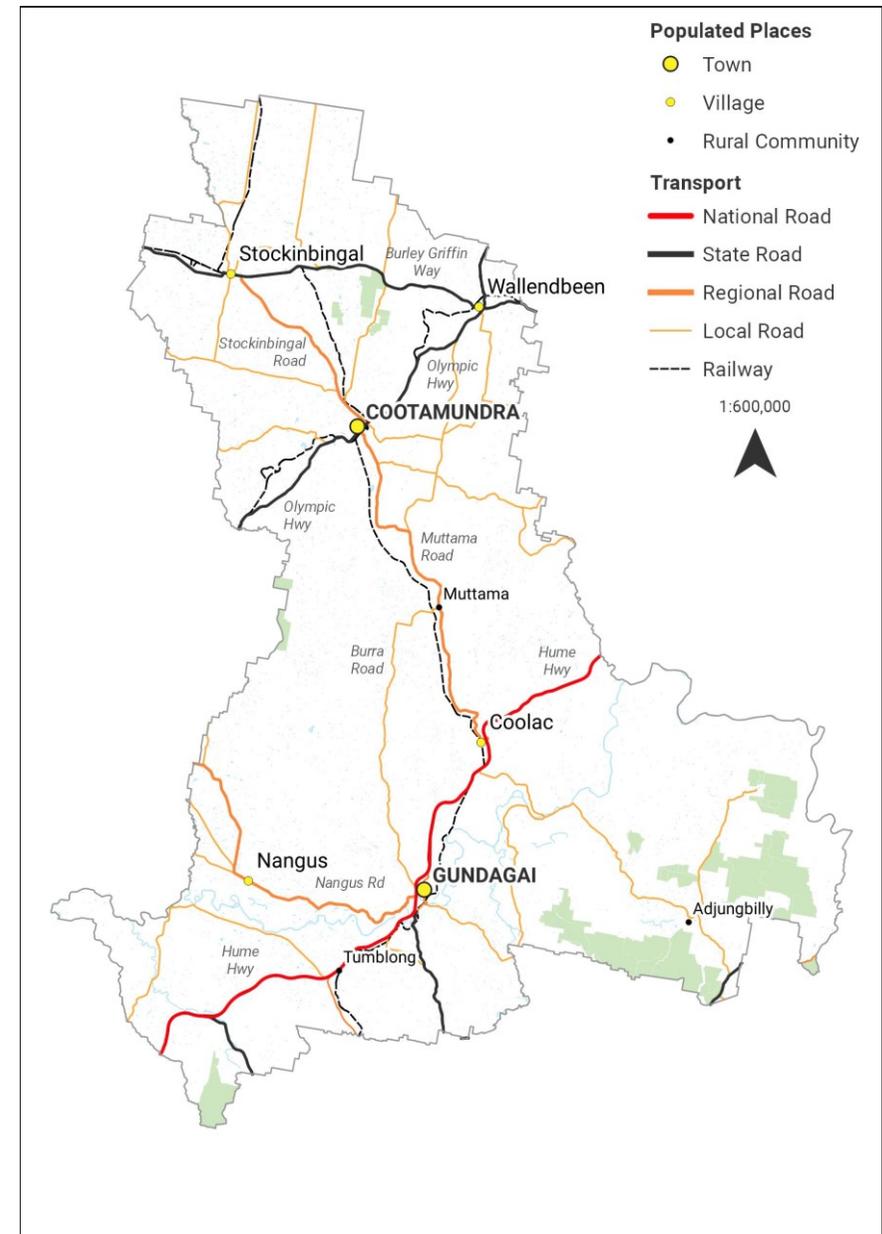
The Operational Plan outlines the activities to be undertaken by Council during the year to provide those services. This plan is broken in to four sections including:

- Operational Plan
- 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 11,260, and it includes the towns of Cootamundra and Gundagai, as well as the villages of Coolac, Nangus, Stockinbingal and Wallendbeen.

Council employs 182 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 2019-20 year and allocate the resources necessary.

The Operational Plan is based on Council's organisational structure and includes 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, Fees and Charges, and Revenue 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 2019-20 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 surplus of \$7,693,000 is budgeted for the 2019-20 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 \$30 million, due to the level of capital grants and contributions that have been announced by the State and Federal Governments. A major focus for 2019/20 is the completion of council's \$53 million program of major projects.

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

In order to achieve long-term sustainability a comprehensive review of council's financial position is necessary. Some of the major elements of this process are:

Waste Strategy

The 3rd and final stage of council's comprehensive waste strategy review is nearing completion, and will enable operations across our eight sites to be coordinated and streamlined. The review will also address charging rates, to

ensure sufficient revenue is being generated.

Best Practice Water Management

NSW Public Works Advisory are currently updating our Integrated Water Cycle Management (IWCM) plan to reflect the merged council operation. This will include a comprehensive 30-year programme of capital works, providing a basis for a fee structure to be developed.

The IWCM is a major step towards meeting the Best Practice Water & Sewer Guidelines, and is required in order to access funding through the NSW Safe & Secure Water Program.

Rating Structure Review

The two rating structures of the former councils were very different, and with the expiry of the freeze in rating paths in 2020 council is required to implement a merged rating structure. This will cause significant changes to rates imposed on individual assessments, and needs to be consider the overall rates & charges burden. While this structure will not be implemented until 2020/21, the issues identified will provide a clearer picture of the attitude of the community to the option of a Special Rate Variation.

Completion of Major Projects

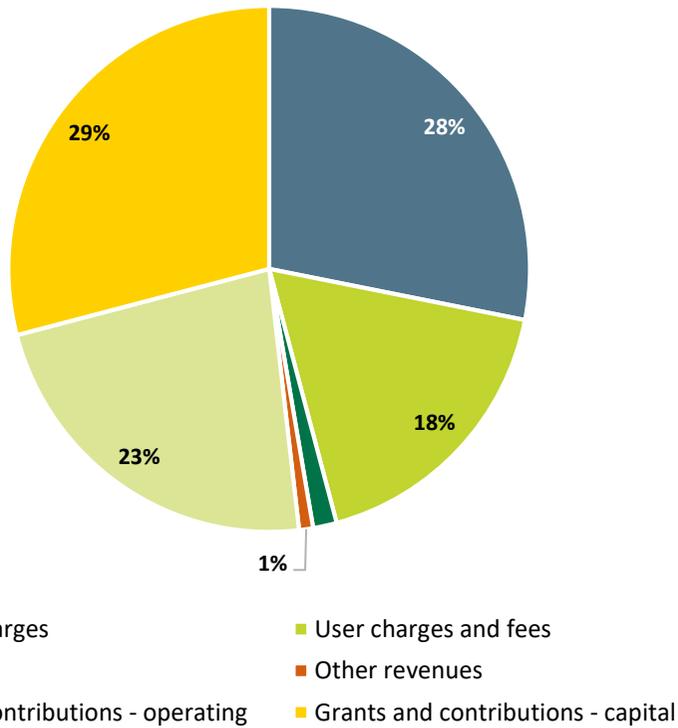
Council is nearing the end the process of delivering an unprecedented \$53 million worth of major projects. This has a significant impact on council's operations, and the long-term maintenance implications are uncertain.

Formation of a Finance Committee

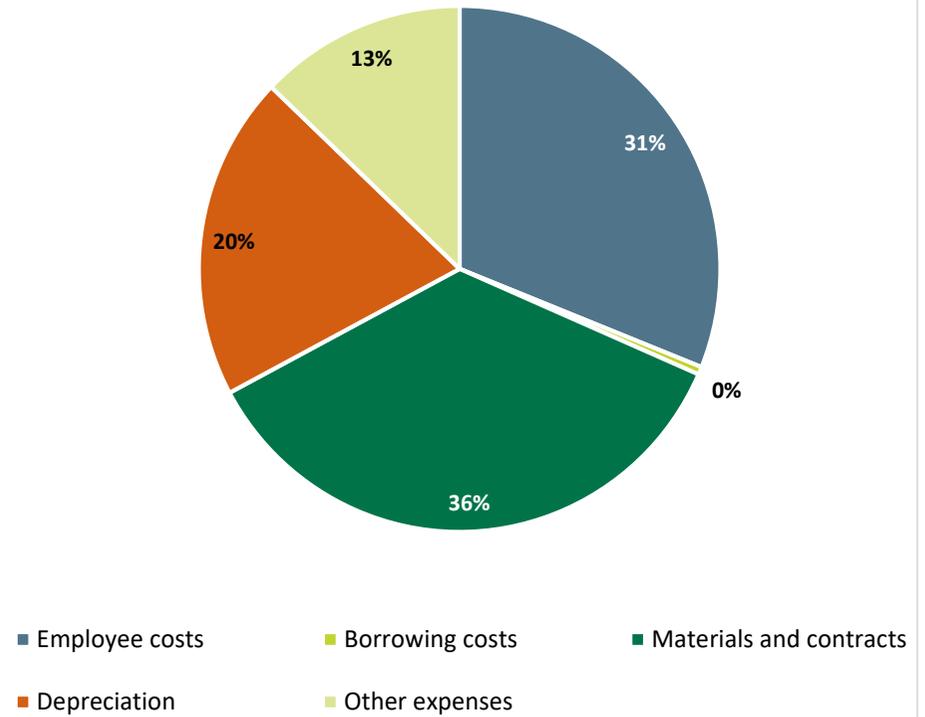
To identify the changes needed to ensure long-term sustainability a finance committee of councillors and management will be formed with a view to developing an updated Long Term Financial Plan by the end of 2019. The issues detailed above present too many variables to model scenarios in a meaningful way, but the picture will become clearer as they are resolved. The committee will meet regularly over the next 8-12 months.



2019-20 Income



2019-20 Expenses



Budget Analysis

This section of the report analyses the planned operational income and expenditure budget for the 2019-20 year.

All figures are rounded to the nearest thousand.

Operating Position

	2018-19 Adopted budget \$'000	2019-20 Operational Plan budget \$'000	Variance \$,000
Total income (excluding capital grants and contributions)	29,122	32,737	3,615
Total expenses	32,848	38,451	5,603
Operating result	(3,726)	(5,714)	(1,988)

Operating result (\$5,714,000 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.

Operating Income

	2018-19 Adopted budget \$'000	2019-20 Operational Plan budget \$'000	Variance \$,000
Rates and annual charges	12,247	12,974	727
User charges and fees	5,839	8,175	2336
Interest and investment revenue	811	677	(134)
Other revenues	328	400	72
Grants and contributions provided for operating purposes	9,896	10,511	615
Operating Income	29,122	32,737	3,615

Rates and annual charges (\$727,000 increase)

This increase relates to the application of the rate peg of 2.7 for the 2019-20 financial year, as announced by the Independent Pricing and Regulatory Tribunal NSW. There has also been a change in the way the budget has been categorised, with rates expenses increased, and no net change to the result.

User charges and fees (\$2,336,000 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. An increase in projected revenue from this arrangement is the bulk of the overall projected increase.

Interest (\$134,000 decrease)

Interest income is earned on Council's funds, which are invested in accordance with the Investment Policy. The return on these investments is expected to fall as funds held in reserve for major projects are expended.

Other Revenues (\$72,000 increase)

Other revenues relates to a range of items such as property rentals, cost recoupments, insurance rebates and other miscellaneous items.

Grants and operating contributions (\$615,000 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 2019-20 year are as follows.

Financial Assistance Grant	\$5,280,000
Roads to Recovery Program	\$985,000
Regional Roads block grant	\$875,000
Pensioner rebates subsidy	\$295,000
Fuel rebates	\$100,000
Local Government Infrastructure Renewal Scheme Subsidy (LIRS)	\$81,844
Hazard Reduction funding	\$70,000
Noxious weeds grants	\$85,000
State library subsidy	\$60,000
Street lighting subsidy	\$42,000

Operating Expenses

	2018-19 Adopted budget \$'000	2019-20 Operational Plan budget \$'000	Variance \$'000
Employee costs	11,080	11,955	(875)
Borrowing costs	121	184	(63)
Materials and contracts	10,785	13,697	2,912
Depreciation	8,031	7,678	353
Other expenses	2,831	4,938	2,107
Operating Expenses	32,848	38,452	5,604

Employee costs (\$875,000 increase)

Council has allowed for the 2.5% increase in the local government award, along with 5.5 additional positions.

Council's workers compensation insurance premiums remain high due a negative claims experience in the year following the merger. The premiums are expected to remain high for at least two more years.

These increases are offset slightly by expected reductions to Fringe Benefits Tax incurred.

Borrowing costs (\$63,000 increase)

The projected increase in borrowing costs relates to interest on the borrowings proposed to fund the replacement of the Cootamundra water mains.

Materials and contracts (\$2,912,000 increase)

The increase is reflective of the balance of the non-capital projects on council's major projects program. These projects are scheduled for completion in the 2019/20 financial year.



Depreciation (\$353,000 decrease)

Depreciation relates to the usage of Council's property, plant and equipment including infrastructure assets such as roads and bridges.

Other operating expenses (\$2,107,000 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. The bulk of the increase relates to a potential one-off payment of \$1.4 million to the Office of Local Government to return New Council Implementation Fund grant monies. This requirement may not eventuate, however a budget allowance has been made.

Capital Works Program

Is presented on the next four pages.



Capital Works Program



2020 Program of works

Project	Funding source	Total budget	Expenditure to 30 June 2019	2020 Budget spend
Gundagai Depot Training Room Construction	NCIF 2	300,000	300,000	-
Gundagai Admin Refurbishment	NCIF 2	100,000	61,200	38,800
Branding and marketing plan	NCIF 2	100,000	14,690	85,310
Better Community Strategy (ABCS)	NCIF 2	100,000	-	100,000
Tourism and Economic development strategic plan	NCIF 2	150,000	99,955	50,045
Recreational Needs Study	NCIF 2	100,000	70,279	29,721
Consolidation and upgrade of Authority Corporate Software System	NCIF 2	414,282	110,224	304,058
GIS Operational Review	NCIF 2	50,000	-	50,000
Fees and charges review	NCIF 2	30,000	-	30,000
Internal audit committee implementation	NCIF 2	20,000	-	20,000
Business continuity and disaster recovery plans	NCIF 2	50,000	-	50,000
Rates structure review	NCIF 2	50,000	-	50,000
Signage updates	NCIF 2	250,000	-	250,000
Local environmental plan development	NCIF 2	200,000	-	200,000
Gundagai Sewerage Treatment Works Plant Replacement	NSW State Govt - Sewer	13,500,000	1,018,064	12,481,936
Cootamundra AFL - Demolition of old clubrooms & construction of new clubrooms	SCCF Round 1	100,000	100,000	-
Gundagai Tigers - Construction of new shed & fitout of gymnasium	SCCF Round 1	100,000	100,000	-
Cootamundra Racecourse - EXTERNAL repairs to flooring, repainting inside & out,	SCCF Round 1	50,000	50,000	-
Gundagai RSL - refurbishment of tennis clubrooms and squash courts - EXTERNAL	SCCF Round 1	50,000	6,883	43,117
Coolac to Tumblong Rail Trail Development Plan	SCCF Round 1	54,600	54,600	-
Nangus - Village Playground & Fitness Infrastructure (CAPREN)	SCCF Round 1	50,000	50,000	-
Stockinbingal Playground and BMX track	SCCF Round 1	109,200	109,200	-
Wallendbeen fitness infrastructure, playground and Rage Cage	SCCF Round 1	216,393	216,393	-
Cootamundra Tennis - refurbishment of tennis court surfaces, new line marking	SCCF Round 1	148,845	148,845	-
Gundagai Scouts - EXTERNAL Construction & Installation of Climbing Wall	SCCF Round 1	100,000	100,000	-
Large Scale Teen Playground at Jubilee Park Cootamundra	SCCF Round 1	499,900	220,041	279,859
Gundagai large scale adventure playground & fitness centre	SCCF Round 1	300,000	300,000	-
Cootamundra Showground Completion of Multipurpose Pavilion SCCF2	SCCF Round 2	53,290	30,774	22,516
Cootamundra AFL - Demolition of old clubrooms & construction of new clubrooms	SCCF Round 2	272,800	58,197	214,603
Anzac Park South Supporters Toilets	SCCF Round 2	86,061	2,500	83,561
Mirrabooka Revivification (SCCF2)	SCCF Round 2	67,045	37,696	29,349



Capital Works Program



2020 Program of works

Project	Funding source	Total budget	Expenditure to 30 June 2019	2020 Budget spend
Cootamundra Rifle Club Mower, top dressing, building maintenance, storage shed	SCCF Round 2	63,015	14,095	48,920
Upgrades to Christ Church hall Cootamundra	SCCF Round 2	70,273	4,513	65,760
Cootamundra Squash Court Renovation	SCCF Round 2	97,655	2,500	95,155
Gundagai Pony Club Undercover Arena	SCCF Round 2	199,151	98,411	100,740
Gundagai Racecourse and Showground Amenities Block	SCCF Round 2	215,000	102,820	112,180
Cootamundra Event Promotion Banners	SCCF Round 2	53,841	53,841	-
Gundagai Event Promotion Banners	SCCF Round 2	53,841	53,841	-
Gundagai Friendship Park Playground	SCCF Round 2	60,000	60,000	-
Muttama Hall Re-stumping	SCCF Round 2	140,707	70,000	70,707
Gundagai Community Garden	SCCF Round 2	63,552	63,552	-
Stockinbingal Tennis Court resurfacing - 3 courts	SCCF Round 2	118,093	118,093	-
Community Safety & Beautification of King Street Wallendbeen	SCCF Round 2	55,964	-	55,964
Barry Grace Oval Wallendbeen - Lighting	SCCF Round 2	98,397	2,918	95,479
O'Connor Park - Home of the Cootamundra Strikers Soccer Club - Lighting	SCCF Round 2	98,397	-	98,397
Cootamundra Arts Centre Tin Shed Theatre Projection	SCCF Round 2	60,097	60,097	-
Cootamundra Arts Centre Rehearsal Space	SCCF Round 2	122,294	10,000	112,294
Cootamundra Turf Club Irrigation system upgrade	SCCF Round 2	81,970	81,970	-
Cootamundra Aerodrome Drag Pad and Taxiway for Water Refilling	SCCF Round 2	160,312	50,000	110,312
Cootamundra Junior Rugby League Rejuvenation of football field	SCCF Round 2	60,000	-	60,000
Tumblong Hall – Community facilities, multipurpose courts and BBQ area.	SCCF Round 2	107,447	107,447	-
Cootamundra Community Garden	SCCF Round 2	70,242	40,000	30,242
Upgrade to change rooms at ANZAC park Gundagai	SCCF Round 2	172,987	5,000	167,987
Gundagai Tennis Club and Bowling Club toilets	SCCF Round 2	100,000	5,000	95,000
Gundagai pool tiling and disabled ramp	SCF1	300,000	1,383	298,617
Cootamundra Rugby Union Club – New dressing room facilities and club room. (CAPNEW)	SCF1	200,000	200,000	-
Gundagai large scale adventure playground & fitness centre	SCF1	700,000	256,462	443,538
Gundagai Visitors Information Centre redevelopment - disabled ramp and disabled	SCF1	300,000	6,472	293,528
Gundagai Netball Courts Masterplan - construction of lighting, storage & shelter	SCF1	200,000	9,958	190,042
Stephen Ward Rooms Outdoor Area construction	SCF1	200,000	28,188	171,812
Rathmells Lane - Bitumin seal from Temora St to end	SCF1	248,451	248,451	-
Footpath renewal	SCF1	500,000	500,000	-

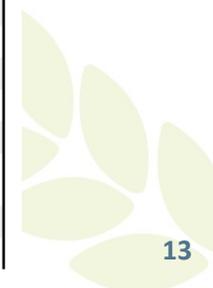


Capital Works Program



2020 Program of works

Project	Funding source	Total budget	Expenditure to 30 June 2019	2020 Budget spend
Cootamundra pool - water park	SCF1	400,000	-	400,000
Fisher Park Cootamundra sports ground lighting installation	SCF1	250,000	-	250,000
Pool shade Cloth - Cootamundra	SCF1	100,000	51,020	48,980
Extension of Gundagai Water Supply to the Dog on the Tuckerbox site	SCF1	600,000	63,230	536,770
Nangus Water Supply Works	SCF1	647,500	300,000	347,500
Water supply feasibility - Nangus	SCF1	-	-	-
Stormwater mitigation	SCF1	1,000,000	420,006	579,994
Cootamundra saleyards lighting and electrical upgrade	SCF1	300,000	265,447	34,553
Adjungbilly Road reconstruction for B'Doubles	SCF1	200,000	200,000	-
Cootamundra water mains replacement project *should be a separate work order	SCF1	2,000,000	2,000,000	-
Construct public toilets - Sheridan St Gundagai	SCF1	150,000	129,448	20,552
Investment into Department of Education	SCF1	672,759	120,000	552,759
Yarri Park Youth precinct/Lions Park – Basketball courts and new amenities.	SCF2	130,000	5,000	125,000
Gundagai Preschool – Capital works projects to build additional rooms, providing	SCF2	510,000	2,855	507,145
Coolac Hall & Oval – Project includes relining hall, new kitchen, installation of	SCF2	200,000	141,415	58,585
Gundagai Public School P&C – Installation of soft fall for playground.	SCF2	75,100	75,100	-
Gundagai Tourism Action Group (s355 Committee) – Gundagai Main Street History	SCF2	50,000	50,000	-
Ellwood Hall (Stockinbingal) – General repairs and installation of heating and	SCF2	60,000	60,000	-
Gundagai Junior Rugby League – New PA system.	SCF2	10,000	10,000	-
Battle of the Bidgee – Installation of permanent storage sheds to support to event.	SCF2	22,449	22,449	-
Town & Country Inc – Disabled toilet.	SCF2	30,000	30,000	-
Gundagai South Public School – Sensory garden.	SCF2	60,000	30,000	30,000
Adjungbilly Hall – Upgrade tennis courts into multipurpose facility, install	SCF2	130,000	130,000	-
Tumblong Hall – Community facilities, multipurpose courts and BBQ area.	SCF2	30,000	30,000	-
Mill Centre – Interactive Tourist Attraction.	SCF2	200,000	47,255	152,745
Owen Vincent Oval Gundagai – Lighting	SCF2	150,000	-	150,000
Gundagai RSL – Landscaping Anzac Grove, Gundagai.	SCF2	25,000	25,000	-
Cootamundra Nursing Home – Installation of solar panels	SCF2	53,227	53,227	-
Cootamundra Mens Shed – Relocation of Mens Shed to Depot 2 on Hovell Street.	SCF2	100,000	30,000	70,000
Cootamundra Arts Centre – Disabled access ramp.	SCF2	3,142	-	3,142
Owen Vincent Oval Gundagai – River water pump	SCF2	40,000	40,000	-



Capital Works Program



2020 Program of works

Project	Funding source	Total budget	Expenditure to 30 June 2019	2020 Budget spend
Cootamundra Rugby Union Club – New dressing room facilities and club room. (CAPNEW)	SCF2	150,000	150,000	-
Cootamundra Harness Racing – Upgrades and maintenance to track.	SCF2	52,000	2,500	49,500
Cootamundra Netball Courts – 4 new netball courts to replace non-complying	SCF2	450,000	250,000	200,000
Cootamundra Country Club – Upgrades to precinct including dam, machinery	SCF2	1,355,000	315,892	1,039,108



Capital Funding

	2018-19 Adopted budget \$'000	2019-20 Operational Plan budget \$'000	Variance \$,000
Operating result	(3,726)	(5,714)	(1,988)
Capital Revenue			
Capital Grants and Contributions	11,878	13,406	1,528
Proceeds on sale of assets	773	696	(77)
Adjustment for non cash items			
Add back depreciation	8,031	7,677	(354)
Funding available for capital expenditure	16,956	16,065	(891)
Capital expenses	29,724	29,665	(59)
Net loan principal repayments	428	813	(385)
Net funds generated / (used)	(13,196)	(14,413)	(1,217)

Capital grants and contributions (\$13.4 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 2019-20 year include the following:

Capital funding	Operational Plan budget 2019-20 \$'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 Rounds 1 & 2	\$2,452,229	\$1,778,938
Regional Roads Repair Program	\$160,000	Annual budget allocation
Section 94A plan developers contributions	\$65,000	Annual budget allocation

Proceeds on sale of assets (\$696,500)

Estimated asset sales include 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, and has developed residential subdivisions at Bartley St, Cootamundra and Bourke St, Gundagai, and an industrial subdivision at Turners Lane, Cootamundra.

Asset sales also include proceeds from the sale of plant as part of its plant replacement program.

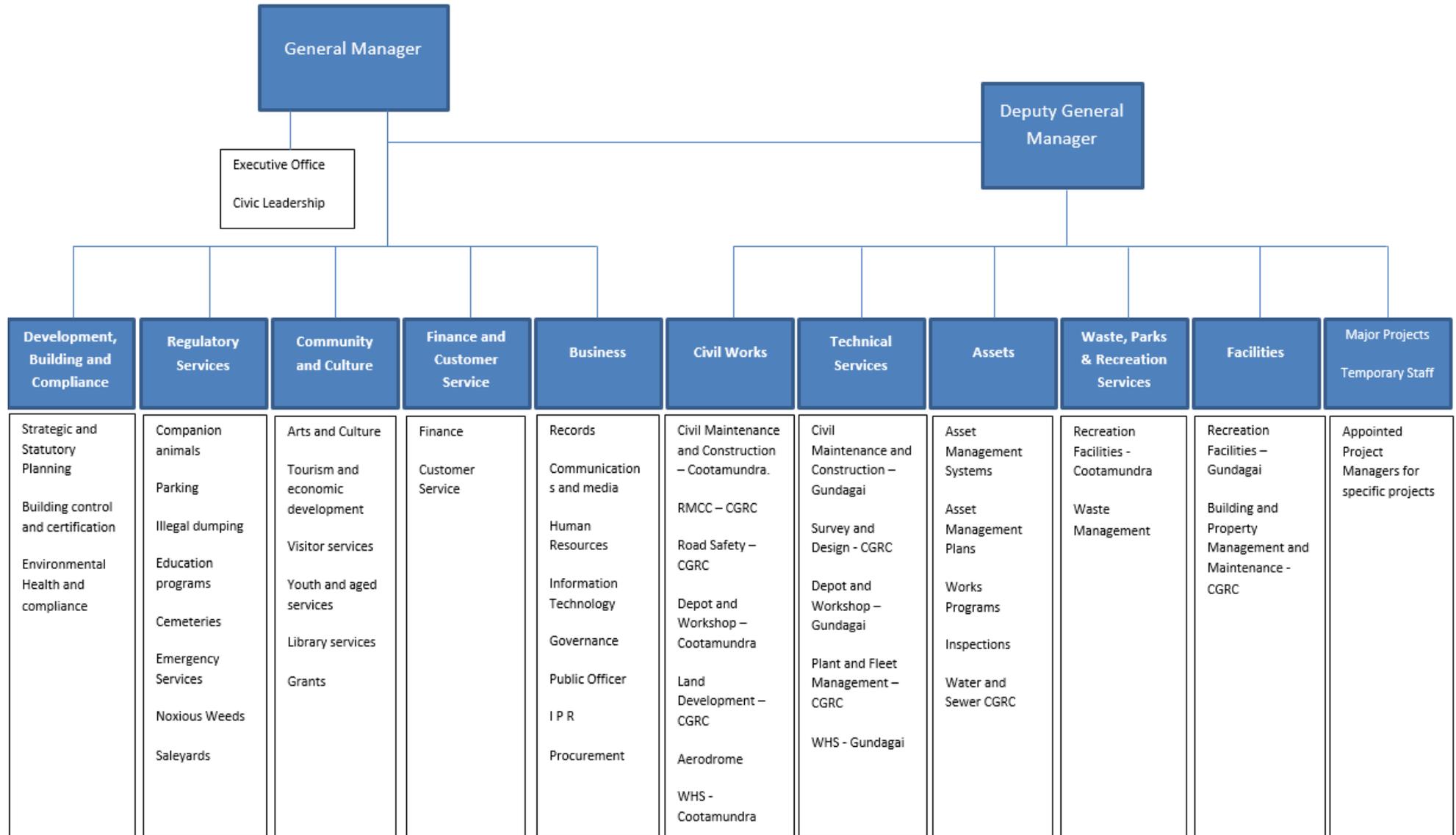
Net funds generated / (used) (\$14.4 million)

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.



Functional Structure

The Operational Plan is aligned to Council’s organisational structure, which consists of the two (2) Executive Departments and ten (10) Sections. Council is responsible for a wide range of services that are broadly summarised into the following functional structure, displaying the two (2) Executive Departments and ten (10) Sections with responsibility for each service unit.



Actions, Projects and Activities 2019/2020

Key Direction 1: A vibrant and supportive community: all members of our community are valued

Objective 1.1: Our Community is inclusive and connected

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
1.1a	A range of programs, activities and events are delivered and promoted across the region to create opportunities for all members of our community to come together and strengthen community cohesion.	1.1a(1)	Deliver a range of programs, activities and events and ensure they are planned, promoted and executed in an efficient, inclusive and professional manner.	<ul style="list-style-type: none"> Increase in local events and activities participation rates Increase in community satisfaction with programs, activities and events on offer 	Communications and Media	<ul style="list-style-type: none"> Develop a Civic Events and Ceremonial Functions Policy, by 31 December 2019
		1.1a(2)	Work with our community to promote community spirit by assisting with the administration, organisation and promotion of events and community gatherings as required.	<ul style="list-style-type: none"> Increase in local events and activities participation rates Increase in community satisfaction with programs, activities and events on offer 	Communications and Media	<ul style="list-style-type: none"> Develop and conduct a community survey to gauge community interests and expectations regarding local events and activities, by 31 December 2019
		1.1a(3)	Encourage the development of initiatives to welcome new residents and make them aware of the opportunities which exist in the local government area.	<ul style="list-style-type: none"> Increase in new residents satisfaction and participation rates 	Tourism & Economic Development	<ul style="list-style-type: none"> Develop and retain current centralised information on the LGA's attributes in the towns and villages including features, events and services, by 31 July 2019 Promote and make available, Liveability Information to residents via Council's website, by 30 June 2020
		1.1a(4)	Provide modern, vibrant and relevant library services, programs and activities to the community in conjunction with Riverina Regional Library (RRL).	<ul style="list-style-type: none"> Increase in library memberships Increase in library circulation volumes Increase in library program and activity participation rates 	Library Services	<ul style="list-style-type: none"> Implement program to encourage Library membership and increase overall membership numbers Consider the needs of stakeholders in developing library collections and services
1.1b	Cultural and arts facilities and services are promoted and supported.	1.1b(1)	Build and sustain partnerships with cultural and arts bodies, and the local arts community, to support activities and to secure funding for cultural and arts development in the local government area.	<ul style="list-style-type: none"> Increase in cultural and arts activity participation rates Funding opportunities sought and realised 	Tourism & Economic Development	<ul style="list-style-type: none"> Pursue available grant opportunities
		1.1b(2)	Provide assistance to art and cultural bodies to promote and develop programs and facilities.	<ul style="list-style-type: none"> Increase in cultural and arts activity participation rates Increase in art and cultural bodies' satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> Advocate for funding for the Fit for the Future masterplan project for The Arts Centre Cootamundra
		1.1b(3)	Undertake development of Cootamundra library outdoor area.	<ul style="list-style-type: none"> Library outdoor area complete Increase in library users satisfaction with facility 	Building and Property Management and Maintenance	<ul style="list-style-type: none"> Develop outdoor space adjoining the Stephen Ward Rooms Cootamundra Library for indoor/outdoor meeting space, by 30 June 2020
1.1c	Local groups, clubs, and volunteer organisations are recognised, promoted and supported.	1.1c(1)	Ensure the best interests of local volunteer and community organisations are promoted where ever possible.	<ul style="list-style-type: none"> Increase in volunteer and community organisation satisfaction 	Community and Culture	<ul style="list-style-type: none"> Identify appropriate avenues to promote and support the best interests of local volunteer and community organisations where ever possible
		1.1c(2)	Encourage volunteerism across the local government area.	<ul style="list-style-type: none"> Increase in local volunteerism rates 	Community and Culture	<ul style="list-style-type: none"> Identify appropriate avenues to promote, support and encourage volunteerism across the local government area
		1.1c(3)	Provide support and funding where possible to support a range of	<ul style="list-style-type: none"> Increase in community group satisfaction 	Community and Culture	<ul style="list-style-type: none"> Investigate funding opportunities

			community groups to deliver positive outcomes for the local community.			
1.1d	Recognise and value the importance and uniqueness of the history and heritage of our area and its communities.	1.1d(1)	Continue to provide and maintain the local museums both as a repository and for public viewing of valuable local historical memorabilia.	<ul style="list-style-type: none"> Increase in visitor numbers at local museums Increase in community and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> Continue to provide and maintain local museums
		1.1d(2)	Seek funding opportunities for the conservation and enhancement of local historical buildings and structures and undertake these activities.	<ul style="list-style-type: none"> Funding opportunities sought and realised 	Tourism & Economic Development	<ul style="list-style-type: none"> Investigate funding opportunities
		1.1d(3)	Facilitate the coordination and promotion of the different historical groups and heritage assets within the local government area.	<ul style="list-style-type: none"> Historical group participation rates maintained Increase in historical group, visitor and community satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> Identify ways to promote the different historical groups and heritage assets within the local government area
1.1e	Develop and implement a range of activities and initiatives which promote a culture of accessibility and inclusiveness.	1.1e(1)	Develop and implement accessibility strategies as identified in the Disability Inclusion Access Plan.	<ul style="list-style-type: none"> Disability Inclusion Access Plan developed and outcomes realised 	Community and Culture Finance & Customer Services Business	<ul style="list-style-type: none"> Ensure signage on Council buildings is clear and easy to read Provide support to community organisations in seeking funding for accessibility and inclusion projects Advocate for access to respite services for carers of disabled children Conduct a triennial survey of service providers to garner information on access issues in the area, by 30 June 2020 Ensure information concerning accessible public transport including Community Transport is readily available Advocate for the allocation of more resources for education, early intervention and childcare for children with a disability Provide appropriate information on the available access in promotional material for community and tourism events Review Council documents to make them easy to complete for people of all abilities. <i>All forms to include how people can access assistance in completion</i> Ensure the Council's Community Strategic Plan considers barriers to an inclusive community and any issues raised Update existing Council channels to ensure that they have the ability to include access information and other stakeholder requirements, and that this is collected Ensure that the needs of all stakeholders are considered on all Council committees When updating mapping and websites include access information on facilities and activities Provide opportunities for stakeholders to easily report access concerns In reviewing Council purchasing policy consider ways we can better support businesses which employ people with disabilities
		1.1e(2)	Develop and implement a Youth Strategy which meets the needs of young people within our community.	<ul style="list-style-type: none"> Youth Strategy developed and outcomes realised 	Community and Culture	<ul style="list-style-type: none"> Develop a Youth Strategy, by 30 June 2020

Objective 1.2: Public spaces provide for a diversity of activity and strengthen our social connections

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
1.2a	Maintain and enhance the amenity of our main streets and public spaces so that they are	1.2a(1)	Enhance the amenity and appearance of our towns' main streets.	<ul style="list-style-type: none"> Increase in community and visitor satisfaction Number of urban trees maintained 	Tourism & Economic Development Major Projects	<ul style="list-style-type: none"> Commence preparation for the creation of a Masterplan for Cootamundra CBD, to be prepared, by 31 December 2020 Intersection improvements for the corner of West and Sheridan Streets in Gundagai, by 30 June 2020

	attractive, clean and people feel safe.	1.2a(2)	Provide and maintain a clean and attractive streetscape.	<ul style="list-style-type: none"> Increase in community and visitor satisfaction 	Tourism & Economic Development Recreation Facilities – Cootamundra	<ul style="list-style-type: none"> Provide an attractive streetscape, by implementing the strategies identified in the Open Spaces Strategy
		1.2a(3)	Plan for and construct approved streetscape and public space upgrades as funding permits.	<ul style="list-style-type: none"> Works plan realised Increase in community and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> Investigate options for improving access to local businesses
1.2b	Promote our sense of identity and enhance the attractiveness of our region by investing in town and village entrances.	1.2b(1)	Improve the amenity of town and village entrances.	<ul style="list-style-type: none"> Increase in community and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> Plan signage upgrades for entry to towns and villages, by 30 June 2020
1.2c	Encourage the wide-spread use of open spaces and community facilities by ensuring they are welcoming, accessible, maintained and managed for everyone to enjoy, and that they continue to meet the needs of our community.	1.2c(1)	Maintain and improve Council buildings, facilities and parks in accordance with asset management plans.	<ul style="list-style-type: none"> Increase in community and visitor satisfaction 	Building and Property Management and Maintenance	<ul style="list-style-type: none"> Future Council building upgrades to include all access considerations Design new Council developments with accessibility to the main entrance Investigate modifications to Council buildings to improve accessibility for staff
		1.2c(2)	Maintain and improve Council library facilities.	<ul style="list-style-type: none"> Increase in library memberships Increase in library circulation volumes Increase in library program and activity participation rates 	Library Services	<ul style="list-style-type: none"> Create an Outdoor Reading Space adjoining the Gundagai Library, by December 2019
		1.2c(3)	Maintain and improve Council's parks and recreation and sporting facilities.	<ul style="list-style-type: none"> Increase in Council facilities use Increase in community satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Complete revitalisation works to Council Parks, Gardens and Sporting Grounds across the local government area Sporting Grounds maintained as per the current adopted schedules and specifications
		1.2c(4)	Co-ordinate the provision of Council facilities for community use.	<ul style="list-style-type: none"> Increase in Council facilities use Increase in community satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Public open spaces maintained, and capital improvement works identified and managed, as detailed in the Open Spaces Strategy
		1.2c(5)	Investigate options to work in partnership and enter into joint venture arrangements to make better use of facilities within the local government area.	<ul style="list-style-type: none"> Opportunities sought and realised Increase in community facilities use 	Deputy General Manager	<ul style="list-style-type: none"> Provide Council representation on relevant Section 355 Committees

Objective 1.3: Our community members are healthy and safe

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
1.3a	A broad range of services are provided and supported to meet the needs of all members to promote personal health and well-being and encourage a healthy lifestyle.	1.3a(1)	Continue to consult with local health services providers and identify and advocate for opportunities to improve the quality and range of health services provided in the local government area.	<ul style="list-style-type: none"> Increase in health of community Increase in community and health providers satisfaction 	Community and Culture	<ul style="list-style-type: none"> Participate in Interagency Network opportunities Initiate and participate in Community Drug, Alcohol and Mental Health first response meetings
		1.3a(2)	Promote a wide range of health and community services offered by various agencies in the local government area.	<ul style="list-style-type: none"> Increase in participation rates 	Community and Culture	<ul style="list-style-type: none"> Utilise available mediums for promotion of services
		1.3a(3)	Provide and maintain Mirrabooka Community Centre building to facilitate health and welfare needs of the community.	<ul style="list-style-type: none"> Increase in Mirrabooka Community Centre use Increase in community satisfaction 	Community and Culture	<ul style="list-style-type: none"> Undertake improvements at Mirrabooka Community Centre, by 30 June 2020

		1.3a(4)	Promote programs which encourage healthy lifestyle choices and activities.	<ul style="list-style-type: none"> • Increase in participation rates of programs and activities 	<p>Recreation Facilities – Cootamundra</p> <p>Recreation Facilities – Gundagai</p>	<ul style="list-style-type: none"> • Promote programs which encourage healthy lifestyle choices and activities as identified in the Recreation Needs Study and Open Spaces Strategy
1.3b	Provide opportunities for the recreational and active use of parks, sporting facilities and swimming pools by ensuring they are promoted, accessible, safe, maintained and managed, and meet the needs of all age groups.	1.3b(1)	Provide, maintain, renew and promote high quality sporting, swimming and active recreational facilities and programs for the community, active sporting associations and visitors.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	<p>Recreation Facilities – Cootamundra</p> <p>Recreation Facilities – Gundagai</p>	<ul style="list-style-type: none"> • Develop Recreation Needs Study and Open Spaces Strategy, by 31 December 2019 • Undertake a full review of Council’s Recreational Officers position descriptions to maximise opportunities for future recreational development • Facilitate comprehensive consultation sessions with stakeholders, the public and users, to assist in the development of the Public Open Spaces Strategy • Undertake Fisher Park lighting upgrade, by 31 December 2019 • Undertake improvements to the Gundagai Netball Courts lighting and amenities, by 30 June 2020 • Upgrade Community Fitness infrastructure in Gundagai and Cootamundra, by 31 December 2019
		1.3b(2)	Provide and maintain parks and gardens that are aesthetically pleasing, accessible and are available for passive recreational pursuits.	<ul style="list-style-type: none"> • Increase in Council parks and gardens use • Increase in community satisfaction 	<p>Recreation Facilities – Cootamundra</p> <p>Recreation Facilities – Gundagai</p>	<ul style="list-style-type: none"> • Commence planning for the installation of a Regional Playground at Jubilee Park in Cootamundra, by 30 June 2020 • Complete maintenance and revitalisation works to Council Parks, Gardens and Sporting Grounds across the local government area • Complete re-development of border gardens to Gundagai playground areas, by 31 December 2019
		1.3b(3)	Construct a large-scale Adventure Playground in Gundagai.	<ul style="list-style-type: none"> • Adventure Playground constructed • Positive feedback from community 	<p>Recreation Facilities – Gundagai</p>	<ul style="list-style-type: none"> • Commence construction of the Gundagai Large Scale adventure playground, by 31 December 2019
		1.3b(4)	Develop and implement an inspection and maintenance plan for playground equipment.	<ul style="list-style-type: none"> • Reduction in number and severity of incidents and injuries at Council playgrounds 	<p>Recreation Facilities – Cootamundra</p> <p>Recreation Facilities – Gundagai</p>	<ul style="list-style-type: none"> • Investigate funding opportunities to enhance Council playgrounds, indoor and outdoor sporting and passive areas to enhance accessibility • Playground inspection and maintenance program developed and implemented for Cootamundra and Gundagai, by 30 June 2020
		1.3b(5)	Undertake improvements to the Cootamundra and Gundagai swimming pool facilities.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	<p>Recreation Facilities – Cootamundra</p> <p>Recreation Facilities – Gundagai</p>	<ul style="list-style-type: none"> • Conduct a full operational review and report to council on the Cootamundra Aquatic Centre, by 30 June 2020 • Project manage and deliver a new splash play area at Cootamundra Pool, by 30 June 2020 • Commence and complete re-painting works during off season to Gundagai Pool, by 30 June 2020 • Commence planning & tendering for disable ramp to Gundagai Pool, by 30 June 2020 • Encourage the pool & gymnasium managers/ leasees to conduct activities for people of all abilities
		1.3b(6)	Work in partnership with active sporting associations, community groups and health providers to ensure sporting facilities are fit for current and future community need.	<ul style="list-style-type: none"> • Sporting associations, community groups and health provider participation rates maintained • Increase in sporting associations, community groups, health providers and community satisfaction 	<p>Recreation Facilities – Cootamundra</p> <p>Recreation Facilities – Gundagai</p>	<ul style="list-style-type: none"> • The current and future community needs of Council’s Public Open Spaces are identified and actions implemented as per the Public Open Spaces Strategy • Facilitate comprehensive consultation sessions with stakeholders, the public and users, to assist in the development of the Public Open Spaces Strategy • Commence construction of the new facility building located at the Gundagai Netball Precinct as part of Recreation Master Plan, by 30 June 2020
		1.3b(7)	Programs are developed to ensure the ongoing risk assessment and maintenance of Council facilities.	<ul style="list-style-type: none"> • Programs developed • Reduction in rate of incident and injury at Council facilities • Reduction in number and volume of insurance claims • Reduction in cost of insurance premiums 	<p>Recreation Facilities – Cootamundra</p> <p>Recreation Facilities – Gundagai</p> <p>WHS</p>	<ul style="list-style-type: none"> • Review existing footpath network and facilities to determine upgrade and connectivity improvement requirements • Investigate funding opportunities to enhance Council playgrounds, indoor and outdoor sporting and passive areas to enhance accessibility • Develop a Detail Works Activity Program that will review the asset and condition, maintenance programs and unit costs to annually maintain these assets to an adopted standard • Carry out and document regular safety inspections and implement work activities that will ensure that all facilities are in a safe and working condition fit for purpose

1.3c	Work with key partners and members of our community to maintain low levels of local crime and deliver community safety.	1.3c(1)	Work in partnership with local agencies to identify and advocate for opportunities to improve overall community safety.	<ul style="list-style-type: none"> Reduction in rate of vehicular and pedestrian incidents Maintain or minimise local crime rate 	Road Safety	<ul style="list-style-type: none"> Road Safety Officer to work in partnership with RMS on RMS Road Safety Campaigns
		1.3c(2)	Develop and operate safe food handling and public health controls.	<ul style="list-style-type: none"> Reduction in rate of local food and public health related incidents 	Environmental Health and Compliance	<ul style="list-style-type: none"> Implement a Food Safety Education Scheme by promoting the benefits of food safety to our communities and educating operators on food safety practices, by 30 June 2020
		1.3c(3)	A range of programs are supported, promoted and controlled to encourage and enforce responsible companion animal ownership.	<ul style="list-style-type: none"> Increase in companion animal registrations Reduction in number of impounding's Reduction in rate of companion animal related incidents Reduction in number of companion animal related fines issued 	Regulatory Services	<ul style="list-style-type: none"> Continue Companion Animals Audit Conduct two (2) Free Microchipping Days for Companion Animals Conduct two (2) Education and Awareness Days in regard to Companion Animals Analyse data captured through Companion Animals Management System (DAMs) for resource reviews, by 30 June 2020
1.3d	Deliver dependable emergency service management practices and responses which protect our community members.	1.3d(1)	Co-ordinate between the District and Local Emergency Management Committees and provide emergency effective emergency management assistance as required.	<ul style="list-style-type: none"> Increase in community satisfaction with emergency responses when required 	Regulatory Services	<ul style="list-style-type: none"> Liaise with the District and Local Emergency Management Committees to ensure coordination of Emergency Management assistance
		1.3d(2)	Develop and maintain effective and well tested emergency management plans.	<ul style="list-style-type: none"> Emergency management plans developed Increase in community satisfaction with emergency responses when required 	Regulatory Services	<ul style="list-style-type: none"> Conduct annual review and update of the Local Emergency Management Plan and Emergency Management Procedures, by 30 June 2020
		1.3d(3)	Maintain an active involvement and positive relationship with FRNSW, RFS and SES, Health, Ambulance, Police, Local Land Services and all emergency services organisations within the legislative framework and for the benefit of the community.	<ul style="list-style-type: none"> Increase in community satisfaction with emergency responses when required 	Regulatory Services	<ul style="list-style-type: none"> Liaise with Local Emergency Operations Controller to ensure coordination of Emergency Management assistance
		1.3d(4)	Provide administrative support for the co-ordination of the various emergency services to provide the most effective disaster management for community.	<ul style="list-style-type: none"> Increase in community satisfaction with emergency responses when required 	Regulatory Services	<ul style="list-style-type: none"> Establish and equip functional Emergency Operations Centres at Cootamundra and Gundagai, by 31 December 2019 Administrative support provided to Emergency Management meetings

Key Direction 2: A prosperous and resilient economy: we are innovative and 'open for business'

Objective 2.1: The local economy is strong and diverse

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
2.1a	Develop and deliver strategies which support the economic sustainability of the Cootamundra-Gundagai region.	2.1a(1)	Develop and implement an integrated Tourism and Economic Development Strategy for the Cootamundra-Gundagai region.	<ul style="list-style-type: none"> Tourism and Economic Development Strategy developed and outcomes realised 	Tourism & Economic Development	<ul style="list-style-type: none"> Implement 'standardised visitor data capture', by 31 July 2019 Appoint an Economic Development/Tourism Officer in Cootamundra, by 31 July 2019 Analyse 'standardised visitor data' to build a visitor profile, by 30 June 2020 Commence preparation for creating and maintaining Council's tourism websites, by 31 December 2020 Determine costing and funding source for an LGA wide promotional documentary, by 30 June 2020 Consider Assess Trails, Art Trails and Walking and Riding Trails, in budget development deliberations inclusive of capital and operational expenditure, for 2019/20 and beyond

						<ul style="list-style-type: none"> • Coordinate a workshop with businesses and Tourism Action Committees to plan for growth in the visitor economy held, by 31 December 2020 • Arrange two annual joint meetings with the Cootamundra Tourism Action Committee and the Gundagai Tourism Action Committee • In collaboration with investors/owners, assist in the creation of a masterplan for an outlet for local produce at the Old Gundagai Mill site • Secure and develop The Motorcycle Collection as a tourism attraction in Cootamundra • Implement masterplan improvements to Heritage Centre and have shovel ready for grant applications, by 30 June 2020 • Prepare update reports to Council on achievements, against the action plan contained in the Tourism and Economic Development Strategy
		2.1a(2)	Work in partnership with individuals, the private sector, other agencies and levels of government to deliver economic development initiatives.	<ul style="list-style-type: none"> • Increase in size of local economy • Increased community participation in tourism and economic development committees/groups 	Tourism & Economic Development	<ul style="list-style-type: none"> • Facilitate and host a meeting with businesses across the LGA annually to discuss business conditions and issues impacting growth by, 31 December 2019 • Identify businesses who would partner with Council in a program of regularly updated information distributed from their premises by, 30 June 2020 • Negotiate new memorandum of understanding with Cootamundra Development Corporation, by 30 June 2020
		2.1a(3)	Implement strategies which encourage the growth of the local population.	<ul style="list-style-type: none"> • Increase in local population 	Tourism & Economic Development	<ul style="list-style-type: none"> • Participate in Country Change initiative
		2.1a(4)	Actively seek and apply for funding opportunities which deliver additional income and contribute to community objectives.	<ul style="list-style-type: none"> • Funding opportunities sought and realised 	General Manager	<ul style="list-style-type: none"> • Pursue available grant opportunities
2.1b	Develop and implement land-use strategies and management practices which protect our agricultural sector.	2.1b(1)	Work with land-owners, farmers and other agencies to advocate for the protection of the local agricultural sector through an effective land-use strategy.	<ul style="list-style-type: none"> • Increase in size of local economy of agricultural sector 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Complete Rural Land Strategy, by 30 June 2020
		2.1b(2)	Develop and operate development control systems which support the protection of agricultural land.	<ul style="list-style-type: none"> • Development controls in place • Increase in size of local economy of agricultural sector 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Commence development of new LEP and DCP, by 30 June 2020
		2.1b(3)	Provide, maintain and upgrade as funding permits the Saleyards facility which allows the regular sale of animals from this and surrounding districts in a suitable environment.	<ul style="list-style-type: none"> • Increase in Saleyards facility use • Increase in Saleyards users satisfaction with facility 	Regulatory Services	<ul style="list-style-type: none"> • Current Saleyards facility maintained
2.1c	Ensure transportation networks link our local government area with other regional centres and cities and support economic, environmental and community needs.	2.1c(1)	Work with key partners to explore and advocate for opportunities to better utilise and develop transportation and freight networks which meet our community needs.	<ul style="list-style-type: none"> • Increase in community, business and industry group satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Investigate options to better use and develop transportation and freight networks in the Local Government area
		2.1c(2)	Provide and maintain a safe and well maintained aerodrome for use by commercial and recreational aircraft and promote use by external users.	<ul style="list-style-type: none"> • Increase in aerodrome facility use • Increase in aerodrome user satisfaction • Reduction in rate of incident and injury at aerodrome 	Aerodrome	<ul style="list-style-type: none"> • Provide aerial loading facilities for RFS firefighting aircraft, by 30 June 2020 • Provide asphalt surface for motor sport activities, by 30 June 2020
2.1d	Ensure communication and electronic technologies are accessible to all, meet the current and future needs of our	2.1d(1)	Promote the development of efficient telecommunications technology for business, land owners, education and health needs.	<ul style="list-style-type: none"> • Increase in community satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Support and promote the NBN installation in the Local Government area, which drives high quality connectivity to meet business and student needs

	community, and provide consistent and reliable coverage across the local government area.	2.1d(2)	Support and advocate for the installation of the National Broadband Network across the local government area.	<ul style="list-style-type: none"> • Delivery of National Broadband Network • Positive feedback from community 	General Manager	<ul style="list-style-type: none"> • Facilitate provision of information on the NBN to the Community on Council's website
		2.1d(3)	Offer and promote free public Wi-Fi internet access in key public spaces across the local government area.	<ul style="list-style-type: none"> • Delivery of public Wi-Fi network • Positive feedback from community 	Information Technology	<ul style="list-style-type: none"> • Continue to offer free Wi-Fi service at Council Libraries and Administration Centres
2.1e	Identify, promote and incentivise the strategic and innovative investment opportunities that exist in our region.	2.1e(1)	Implement a range of initiatives which support and promote the sustainable development of the towns' Central Business Districts and industrial land.	<ul style="list-style-type: none"> • Increase in occupation rates of commercial land • Increase in number of businesses operating locally • Increase in community, business and industry group satisfaction 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Commence preparation of Cootamundra and Gundagai Town Strategies, by 30 June 2020
		2.1e(2)	Promote to the community and industry groups potential growth opportunities and development efficiencies.	<ul style="list-style-type: none"> • Increase in size of local economy • Increase in occupation rates of commercial land • Increase in number of businesses operating locally • Increase in community, business and industry group satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Facilitate communication mediums for training and funding opportunities for businesses • Identify value adding opportunities (use of new technology, processes and packaging, collaborations, shared transport costs, use of waste materials for new products etc.) to maximise the opportunities in the sectors where Cootamundra-Gundagai's competitive advantage exists
		2.1e(3)	Encourage growth in development and construction locally.	<ul style="list-style-type: none"> • Increase in development and construction rates 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Develop factsheets for developing and building in the local area, by 30 June 2020
2.1f	Develop and strengthen effective partnerships with, and between, locally-based organisations and business operators to enhance connectivity and working together.	2.1f(1)	Work in partnership with agencies and other levels of government to support local businesses.	<ul style="list-style-type: none"> • Increase in size of local economy • Increase in number of businesses operating locally • Increase in community, business and industry group satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Facilitate and support local business training opportunities
		2.1f(2)	Work with key partners and local business owners, investors and employers to investigate, advocate for and promote opportunities for business development and networking.	<ul style="list-style-type: none"> • Increase in participation in local development and networking programs • Positive feedback from participants 	Tourism & Economic Development	<ul style="list-style-type: none"> • Develop a list of available industrial land and publish quarterly updates on Council's website by, 30 June 2020
		2.1f(3)	Maintain a close liaison and continue to work with Regional Development Australia.	<ul style="list-style-type: none"> • Increase in economy of Riverina region 	Tourism & Economic Development	<ul style="list-style-type: none"> • Attend Regional Development Australia forums • Participate in the Country Change Initiative

Objective 2.2: Strategic land-use planning is co-ordinated and needs-based

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
2.2a	Develop integrated land-use strategies which meet the community's current and future needs.	2.2a(1)	Develop a new, comprehensive Local Environmental Plan for the local government area.	<ul style="list-style-type: none"> • Local Environmental Plan is developed • Increase in number and value of development approvals • Increase in community satisfaction 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Commence preparation of new draft Development Control Plan, by 30 June 2020
		2.2a(2)	Identify and address current and future land-use needs through integrated strategic planning and development.	<ul style="list-style-type: none"> • Increase in number and value of development approvals • Increase in community satisfaction 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Commence preparation of new draft Comprehensive Local Environmental Plan, by 30 June 2020

		2.2a(3)	Provide accurate and timely advice regarding existing and proposed development within the legislative scope of Council.	<ul style="list-style-type: none"> • Responses are provided within agreed timeframes • Inspections are undertaken within agreed timeframes • Increase in customer satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> • Responses to enquiries provided within 5 working days • Inspections undertaken within 48 hours of notification
2.2b	Provide appropriate land-use development to meet market demand	2.2b(1)	Develop and operate development control plans to ensure compliance with appropriate legislation and to achieve the best possible planning and development outcomes for the community.	<ul style="list-style-type: none"> • Increase in number and value of development approvals • Increase in community satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> • Commence preparation of new draft Development Control Plan, by 30 June 2020
		2.2b(2)	Ensure that a supply of industrial and residential land is available at all times to facilitate the orderly expansion of the local government area.	<ul style="list-style-type: none"> • Meet or exceed land sales targets 	Land Development	<ul style="list-style-type: none"> • Market and promote Bourke Estate residential subdivision in Gundagai, by 30 June 2020 • Prepare preliminary planning proposal for Stage 2 of Claron Estate residential subdivision in Cootamundra, including access to the Cemetery, by 30 June 2020 • Complete construction of roads and provisions of services for subdivision of industrial land at Turners Lane in Cootamundra, by 30 June 2020

Objective 2.3: Tourism opportunities are actively promoted

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
2.3a	Develop and implement strategies which provide opportunities for increased tourism.	2.3a(1)	Develop and implement an integrated Tourism and Economic Development Strategy for the Cootamundra-Gundagai region.	<ul style="list-style-type: none"> • Tourism and Economic Development Strategy developed and outcomes realised 	Tourism & Economic Development	<ul style="list-style-type: none"> • Implement strategies in the Tourism and Economic Development Strategy
2.3b	Actively promote the local government area and local programs, activities and events to attract visitors to the region.	2.3b(1)	Work co-operatively with key partners to identify opportunities and to further promote the local government area to tourists and visitors.	<ul style="list-style-type: none"> • Increase in tourist and visitor rates • Increase in tourist and visitor satisfaction • Increased community participation in tourism and economic development committees/groups 	Tourism & Economic Development	<ul style="list-style-type: none"> • Include access information on facilities and activities when updating mapping and websites • Investigate options for the production of a Mobility Map, by June 2020
		2.3b(2)	Work with the community to develop a marketing strategy for the local government area as a tourist destination.	<ul style="list-style-type: none"> • Marketing strategy developed • Increase in tourist and visitor rates • Increase in tourist and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Develop Branding Marketing Strategy for Tourism and Economic Development of the Local Government Area, by 30 June 2020
		2.3b(3)	Ensure local programs, activities and events are actively promoted via a range of mediums to attract and encourage visitors and tourists.	<ul style="list-style-type: none"> • Increase in tourist and visitor local events and activities participation rates • Increase in tourist and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Develop Cootamundra Tourism Website and both hardcopy and email Events Newsletter, by 30 June 2020 • Create, maintain and promote a Calendar of Activities, Programs and Community Events, by 30 June 2020 • Implementing a competitive application based events funding program in the LGA with guidelines for grant process and eligibility criteria to be developed, by 31 December 2019, and advertising for applications, by 29 February 2020
2.3c	Invest in improvements to visitor amenity and experiences.	2.3c(1)	Provide and maintain Visitor Information Centres which meet the needs of tourists and visitors to our local government area.	<ul style="list-style-type: none"> • Increase in Visitor Information Centre facility use • Increase in tourist and visitor satisfaction 	Visitor Services	<ul style="list-style-type: none"> • Analyse Visitor Services Review conducted in 18/19 and conduct further research as necessary
		2.3c(2)	Undertake a redevelopment of the Gundagai Visitor's Information Centre.	<ul style="list-style-type: none"> • Facility improvements undertaken • Positive feedback from tourists and visitors 	Visitor Services	<ul style="list-style-type: none"> • Re-develop the Gundagai Visitors Information Centre including removal of internal visitors toilets, provision of a theatre space and accessibility improvements, by 30 June 2020

		2.3c(3)	Provide a high quality accommodation facility at the Caravan Parks in Cootamundra and Gundagai for the use of visitors.	<ul style="list-style-type: none"> • Increase in Caravan Park facility use • Increase in tourist and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Review existing Caravan Park facilities, recommend improvements and consider funding options by June 2020
		2.3c(4)	Undertake connection of water supply to the Dog on the Tuckerbox site.	<ul style="list-style-type: none"> • Water connection complete • Improvement in water quality at site • Meet or exceed site development targets 	Water & Sewer	<ul style="list-style-type: none"> • Deliver infrastructure for water supply extension to Dog on the Tuckerbox site, by 30 December 2019 • Commence preparation of an option agreement for the Dog on the Tuckerbox site, by 30 June 2020
		2.3c(5)	Maintain and improve the tourism infrastructure, facilities and services in the local government area to make our area an attractive place to visit.	<ul style="list-style-type: none"> • Increase in tourist and visitor rates • Increase in tourist and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Commence implementation of the recommendations of the Gundagai Gaol Masterplan, by 30 June 2020

Objective 2.4: Our local workforce is skilled and workplace ready

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
2.4a	Develop and implement strategies which increase the knowledge, skills and health of our local workforce.	2.4a(1)	Promote local employment and training opportunities within the Council organisation.	<ul style="list-style-type: none"> • Increase in job vacancy applications received from community members • Increase in training opportunities offered • Increase in staff training participation rates 	Human Resources	<ul style="list-style-type: none"> • Develop Council Training Plan, by 30 June 2020 • Relevant discrimination legislation to be included in EEO Policy, Staff Induction and Recruitment Training • Include consideration for disability inclusion in Council's Workforce Management Plan • Investigate barriers that exist for people with a disability and their carers in accessing employment in council positions and standing for council positions
		2.4a(2)	Work with various agencies to promote a range of programs, activities and opportunities which improve the health, well-being and employability of our community.	<ul style="list-style-type: none"> • Decrease in local unemployment rate • Increase in employee and employer satisfaction 	Community and Culture	<ul style="list-style-type: none"> • Facilitate mediums to promote programs activities and opportunities offered in the local government area by other bodies

Key Direction 3: Sustainable natural and built environments: we connect with the places and spaces around us

Objective 3.1: The natural environment is valued and protected

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
3.1a	Develop and implement land-use strategies and management practices which enhance and protect our natural environments and biodiversity.	3.1a(1)	Develop and operate development control systems which ensure compliance with appropriate legislation and achieve the best possible environmental outcomes.	<ul style="list-style-type: none"> • All new developments are assessed against impact on environment • Increase in community satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> • Ongoing and continued assessment of all applications against environmental impact and legislative requirements
		3.1a(2)	Operate an efficient quarrying service in an environmentally responsible manner that meets all statutory requirements and standards.	<ul style="list-style-type: none"> • Quarry materials meet standards of Council's roadwork activities 	Civil Maintenance and Construction – Cootamundra	<ul style="list-style-type: none"> • Renew permit with Forestry Corporation to access Nanangroe Quarry, by 31 October 2019
		3.1a(3)	Provide and maintain a stormwater disposal system which minimises the carriage of pollutants from the stormwater system to the creek and river systems.	<ul style="list-style-type: none"> • Surface water is redirected to underground stormwater network for appropriate discharge 	Assets Civil Maintenance and Construction – Cootamundra Civil Maintenance and Construction – Gundagai	<ul style="list-style-type: none"> • Complete upgrade of stormwater infrastructure in accordance with the priorities identified in the stormwater priority assessment report, by 30 June 2020

		3.1a(4)	Develop and implement a street tree planting plan which enhances amenity and our natural environment.	<ul style="list-style-type: none"> • Street tree planting plan implemented • Number of urban trees maintained • Positive feedback from community 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Street Tree planting undertaken in accordance with Gundagai Street tree planning Masterplan
3.1b	Investigate and implement renewable energy technologies to reduce our environmental footprint.	3.1b(1)	Investigate, identify and promote opportunities that exist within the local government area for implementation of renewable energy technologies.	<ul style="list-style-type: none"> • Increase in energy supply from renewable sources 	Deputy General Manager	<ul style="list-style-type: none"> • Negotiate terms of a power partnership agreement on various Council facilities, by 30 June 2020
		3.1b(2)	Undertake a review of the environmental impact of Council-owned facilities and infrastructure and implement measures which reduce Council's environmental impact.	<ul style="list-style-type: none"> • Review of environmental impact undertaken and identified outcomes realised • Reduction in power consumption • Reduction in use of potable water 	Buildings and Property Management and Maintenance - CGRC	<ul style="list-style-type: none"> • Investigate funding sources for solar energy works for Council buildings, by 30 June 2020
3.1c	Investigate and implement sustainable waste and water strategies.	3.1c(1)	Undertake a review of waste services across the Local Government area and develop a waste strategy that provides equitable waste services for all residents.	<ul style="list-style-type: none"> • Waste Strategy developed and outcomes realised 	Waste Management	<ul style="list-style-type: none"> • Undertake Waste Strategy review and community consultation, by 30 June 2020
		3.1c(2)	Provide and maintain appropriate rubbish removal, disposal, recycling and greenwaste facilities in the most cost effective, environmentally sustainable and efficient manner.	<ul style="list-style-type: none"> • Reduction of volume of waste going to landfill • Increase in recycling and greenwaste rates • Increase in community satisfaction 	Waste Management	<ul style="list-style-type: none"> • Commence planning for construction of a re-use shop at Cootamundra Waste depot, 30 June 2020 • Undertake improvements at Gundagai Waste Depot as per the Waste Implementation Plan, 30 June 2020 • Commence planning for construction of Waste Facilities and methods of operation as determined by the Waste Implementation Plan, by 30 June 2020
		3.1c(3)	Provide a facility through which used chemical drums can be disposed of correctly.	<ul style="list-style-type: none"> • Increase in volume of correct chemical drum disposal rate 	Waste Management	<ul style="list-style-type: none"> • Provide a drum muster collection service each year at both Cootamundra and Gundagai
		3.1c(4)	Provide a facility for the composting and re-using of greenwaste.	<ul style="list-style-type: none"> • Increase in volume of greenwaste disposal and composting rates 	Waste Management	<ul style="list-style-type: none"> • Implement Cootamundra Regional Organics Project (CROP), by 30 June 2019
		3.1c(5)	Reuse waste water to increase the amenity of Council parks, gardens and recreational facilities and to reduce the demand on the water supply.	<ul style="list-style-type: none"> • Reduction in use of potable water 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Collaborate with Council departments to increase the use of re-treated water to Gundagai ovals
3.1d	Deliver, encourage and support a range of programs, activities and projects that promotes awareness encourages the active protection and sustainability of our natural environment.	3.1d(1)	Provide programs, information and services to our community to increase awareness of, and participation in, environmentally sustainable activities.	<ul style="list-style-type: none"> • Reduction in power consumption • Reduction in use of potable water • Reduction of volume of waste going to landfill • Increase in local participation rates • Increase in community satisfaction 	Waste Management Water & Sewer	<ul style="list-style-type: none"> • Investigate opportunities to use raw water, by 30 June 2020
		3.1d(2)	Provide programs, information and services to increase voluntary recycling and reuse to reduce waste to landfill.	<ul style="list-style-type: none"> • Reduction of volume of waste going to landfill 	Waste Management	<ul style="list-style-type: none"> • Investigate funding opportunities and community consultation to locate a suitable adult change room in Cootamundra, by 30 June 2020

				<ul style="list-style-type: none"> • Increase in recycling rates 		<ul style="list-style-type: none"> • Undertake construction of a new Adult Change facility to Gundagai, by 31 June 2020
		3.1d(3)	Encourage the best use of treated water through water saving measures.	<ul style="list-style-type: none"> • Reduction in use of potable water 	Water & Sewer	<ul style="list-style-type: none"> • Investigate opportunities to increase the use of reuse water, by 30 June 2020
		3.1d(4)	Contribute to coordinated planning and reporting across local, regional, state and federal areas for the management of the environment.	<ul style="list-style-type: none"> • Statutory reporting requirements are met 	Building Control and Certification	<ul style="list-style-type: none"> • Monthly lodgement of ABS statistics • Monthly lodgement of Building Professionals Board (BPB) statistics
		3.1d(5)	Seek funding for projects aimed at supporting the protection and sustainability of our natural environment.	<ul style="list-style-type: none"> • Funding opportunities sought and realised 	General Manager	<ul style="list-style-type: none"> • Grant Funding opportunities pursued and secured when available
		3.1d(6)	A range of programs are supported, promoted and controlled to reduce and enforce illegal dumping.	<ul style="list-style-type: none"> • Reduced incidents of illegal dumping 	Regulatory Services	<ul style="list-style-type: none"> • Undertake illegal dumping surveillance • Investigate options for technology, to enhance illegal dumping surveillance, by 30 June 2020
3.1e	Undertake active weeds and pest management practices.	3.1e(1)	Noxious weeds will be contained, reduced or eliminated as appropriate.	<ul style="list-style-type: none"> • Hold or reduce levels of known invasive weed species • Increase in landowner satisfaction 	Regulatory Services	<ul style="list-style-type: none"> • Undertake Weed Control program in conjunction with Riverina Regional Strategic Weed Management Plan 2017-2022 • Develop a Community Education and Awareness program in regards to weed management, by 30 June 2020
		3.1e(2)	Promote and deliver programs and initiatives which promote and educate the community on noxious weeds and pest management practices.	<ul style="list-style-type: none"> • Hold or reduce levels of known invasive weed species • Increase in local participation rates • Increase in landowner satisfaction 	Regulatory Services	<ul style="list-style-type: none"> • Participate in the Mangers Established Pest Animals and Weeds Project (MEPAAW), by 30 June 2020

Objective 3.2: Our built environments support and enhance liveability

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
3.2a	Develop and implement land-use plans and design practices which complement the character of our communities, are considerate of our heritage, support sustainable design practices and respond to changing needs.	3.2a(1)	Develop and operate development control systems to ensure compliance with appropriate legislation and to achieve the best possible development outcomes for the community.	<ul style="list-style-type: none"> • Increase in number and value of development approvals • Increase in community satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> • Provide Development Applicants with relevant information concerning Disability Discrimination legislation
		3.2a(2)	Ensure new development is considerate of our heritage.	<ul style="list-style-type: none"> • LEP identifies areas of heritage significance • All new developments are assessed against impact on heritage 	Building Control and Certification	<ul style="list-style-type: none"> • Assessment of all Development Applications includes heritage considerations as applicable and in accordance with the LEP
3.2b	Ensure a variety of housing options are made available.	3.2b(1)	Ensure that planning and development controls are in place to promote and facilitate a variety of housing options for residents.	<ul style="list-style-type: none"> • Increase in number and value of development approvals • Increase in market satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> • Commence preparation of new draft Development Control Plan, by 30 June 2020
3.2c	Deliver and maintain infrastructure to meet the current and future needs of our community.	3.2c(1)	Operate and maintain a water reticulation system capable of providing potable water to all connected premises with minimum disruption and maximum efficiency.	<ul style="list-style-type: none"> • 100% compliance with NSW Health water supply guidelines • Reduction in unplanned service interruptions and maintenance required • Increased community satisfaction 	Water & Sewer	<ul style="list-style-type: none"> • Implement an Integrated Water Cycle Management (IWCM) Plan, by 30 June 2020

		3.2c(2)	Undertake Cootamundra Water Main Replacement Program.	<ul style="list-style-type: none"> • Cootamundra Water Main Replacement Program complete • Reduction in unplanned service interruptions and maintenance required • Positive community feedback 	Water & Sewer	<ul style="list-style-type: none"> • Continue Cootamundra Water Main Replacement Program, through to 30 December 2019
		3.2c(3)	Investigate options for the connection of a water supply to Nangus Village, and consult with the community.	<ul style="list-style-type: none"> • Options identified and community consultation activities undertaken 	Water & Sewer	<ul style="list-style-type: none"> • Partner with Goldenfields Water to prepare business case for connection of water supply to Nangus Village, by 30 June 2020
		3.2c(4)	Operate and maintain a sewage system and treatment plant capable of removing sewage from all connected premises with minimum disruption and maximum efficiency.	<ul style="list-style-type: none"> • 100% compliance with Environmental Protection Agency (EPA) licensing guidelines • Reduction in unplanned service interruptions and maintenance required 	Water & Sewer	<ul style="list-style-type: none"> • Commence construction for the Gundagai Sewer Treatment Plant replacement, by 30 June 2020 • Invite tenders and enter into contract for the relining of Sewer Mains, by 30 June 2020
		3.2c(5)	Provide and maintain a stormwater disposal system which allows the removal of stormwater from the towns in the most economical and efficient manner possible whilst minimising impact on natural environment.	<ul style="list-style-type: none"> • Surface water is redirected to underground stormwater network for appropriate discharge 	Assets	<ul style="list-style-type: none"> • Complete upgrade of stormwater infrastructure in accordance with the priorities identified in the stormwater priority assessment report, by 30 June 2020
		3.2c(6)	Undertake Stormwater Mitigation Strategy across Cootamundra and Gundagai.	<ul style="list-style-type: none"> • Stormwater Mitigation Strategy complete and outcomes realised • Positive community feedback 	Assets	<ul style="list-style-type: none"> • Undertake Cootamundra Flood Study, by 30 December 2019
		3.2c(7)	Manage Council's waste collection, disposal and processing facilities.	<ul style="list-style-type: none"> • Reduction of volume of waste going to landfill • Increase in recycling and greenwaste rates • Reduction in number and severity of injuries and incidents in waste delivery areas and facilities • Increase in community satisfaction 	Waste Management	<ul style="list-style-type: none"> • Manage Council's waste collection, disposal and processing facilities in accordance with the Waste Strategy and Implementation Plan 
		3.2c(8)	Provide an adequate mix of high quality, disabled accessible and appropriately located public toilet facilities.	<ul style="list-style-type: none"> • Decrease in number of complaints • Increase in community satisfaction 	Buildings and Property Management and Maintenance - CGRC	<ul style="list-style-type: none"> • Finish construction of the Gundagai Main Street Public Toilet, by 31 December 2019
3.2d	Develop and implement strategies to deliver safe and accessible local roads, bridges, footpaths and parking.	3.2d(1)	Develop and implement strategies to improve safety and accessibility of all road users.	<ul style="list-style-type: none"> • Reduction in rate of vehicular and pedestrian incidents • Increase in community satisfaction 	Road Safety	<ul style="list-style-type: none"> • Road Safety Officer to work in partnership with RMS on RMS Road Safety Campaigns • Ensure information is available for users of scooters and electric wheelchairs on footpaths. Pedestrian safety information should also be made available
3.2d(2)		Maintain civil infrastructure including roads, footpaths, bridges and traffic facilities to agreed standards as set out in asset management plans.	<ul style="list-style-type: none"> • Civil infrastructure renewal undertaken in accordance with schedule • Increase in community satisfaction 	Civil Maintenance and Construction – Cootamundra Civil Maintenance and Construction – Gundagai	<ul style="list-style-type: none"> • Undertake Adjungbilly Road Heavy Vehicle Access Project, by March 2020 • Undertake annual road maintenance program, 30 June 2020 	

		3.2d(3)	Undertake the Footpath Renewal Program.	<ul style="list-style-type: none"> • Footpath renewal program undertaken in accordance with schedule • Reduction in number and severity of footpath related injury and incidents • Increase in community satisfaction 	Civil Maintenance and Construction – Cootamundra Civil Maintenance and Construction – Gundagai	<ul style="list-style-type: none"> • Undertake Footpath Renewal and Extension Program, by 30 June 2020
		3.2d(4)	Develop and implement asset management plans and strategies for all transport assets.	<ul style="list-style-type: none"> • Asset management plans developed and outcomes realised • Renew sub-standard assets to agreed service levels 	Assets	<ul style="list-style-type: none"> • Review and update condition assessment data across the local government area, by 30 June 2020
3.2e	Supply local public transport networks to cater for the current and future needs of residents, businesses and visitors.	3.2e(1)	Provide, maintain and renew Council-controlled public transport infrastructure within the local government area.	<ul style="list-style-type: none"> • Transport renewal undertaken in accordance with schedule • Increase in community satisfaction 	Assets	No specific projects or actions have yet been identified for 19/20
		3.2e(2)	Advocate for State and Federal departments to improve public transport networks to meet the needs of our community.	<ul style="list-style-type: none"> • Increase in community satisfaction 	Assets	<ul style="list-style-type: none"> • Work with Riverina Joint Organisation on identified public transport initiatives, by 30 June 2020

Key Direction 4: Good governance: An actively engaged community and strong leadership team

Objective 4.1: Decision-making is based on collaborative, transparent and accountable leadership

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
4.1a	Council is representative of the community and works together to meet the needs of our local government area.	4.1a(1)	Councillors will support and advocate for the needs of all members in our community.	<ul style="list-style-type: none"> • Increase in community satisfaction 	General Manager	<ul style="list-style-type: none"> • Councillors available and contactable by community members
		4.1a(2)	Implementation of the Cootamundra-Gundagai Regional Council's suite of plans, including the Community Strategic Plan, Delivery Program, Operational Plan and resourcing plans.	<ul style="list-style-type: none"> • Plans are implemented and outcomes realised 	IPR	<ul style="list-style-type: none"> • Present half-yearly Progress Reports on 19/20 Operational Plan to Council and the Community
		4.1a(3)	Council's corporate plans are informed by community expectations and are reviewed and updated on a regular basis to meet the changing needs of our community members.	<ul style="list-style-type: none"> • Plans reviewed and updated as required 	IPR	<ul style="list-style-type: none"> • Conduct 6 monthly review of Operational Plan and resourcing strategies
4.1b	Strengthen strategic partnerships with the community, business and all levels of government.	4.1b(1)	Councillors will use all occasions presented to advocate for funding and assistance from other levels of government and agencies.	<ul style="list-style-type: none"> • Funding opportunities sought and realised 	General Manager	<ul style="list-style-type: none"> • Seek funding opportunities when available
		4.1b(2)	Participation in LG NSW as the representative body of Local Government in order to improve the standing of Local Government in NSW.	<ul style="list-style-type: none"> • Evidence of advocacy and participation in LG NSW events and activities 	General Manager	<ul style="list-style-type: none"> • Advocate for increases in federal assistance grant funding for Regional NSW, by 30 June 2020
		4.1b(3)	Participation in relevant REROC activities that will benefit the local government area.	<ul style="list-style-type: none"> • Evidence of advocacy and participation in REROC events and activities 	General Manager	<ul style="list-style-type: none"> • Participation in REROC events and activities

		4.1b(4)	Maintain effective working partnerships with key stakeholder groups such as the Rural Fire Services, Local Land Services and Riverina Regional Library.	<ul style="list-style-type: none"> Evidence of advocacy and participation in stakeholder events and activities 	General Manager	<ul style="list-style-type: none"> Participation in REROC events and activities
		4.1b(5)	Continue to foster and support the Youth Council.	<ul style="list-style-type: none"> Maintain or increase level of representation on Youth Council Increase in Youth Council program and activity participation rates Increase in Youth Council participants satisfaction 	Youth and Aged Services	<ul style="list-style-type: none"> Develop a Youth Council in Cootamundra, by 30 June 2020
		4.1b(6)	Work in partnership with community members, businesses and all levels of government to deliver community priorities.	<ul style="list-style-type: none"> Evidence of partnerships Plans are implemented and outcomes realised 	General Manager	<ul style="list-style-type: none"> Participation in Stakeholder events and activities
4.1c	A clear strategic direction is outlined in Council's corporate plans and guides Council's decision-making and future planning.	4.1c(1)	The development of the Cootamundra-Gundagai Regional Council's integrated suite of plans, including the Community Strategic Plan, Delivery Program, Operational Plan and resourcing plans, provide a clear strategic direction and drives the organisation's activities.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised 	IPR	<ul style="list-style-type: none"> Develop and adopt 2020-21 Operational Plan, by 30 June 2020
		4.1c(2)	Council's decision-making and future planning shows evidence of being linked to Council's integrated suite of plans and the needs of our community.	<ul style="list-style-type: none"> Evidence of linkage between Council decisions and Council plans 	IPR	<ul style="list-style-type: none"> All decision making reports, including strategies and plans are to show linkages to the relevant objective in the Community Strategic Plan
		4.1c(3)	Determine development applications in an efficient and effective manner based on merit	<ul style="list-style-type: none"> Responses are provided within agreed timeframes Increase in customer satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> 80% of DAs determined within statutory 40 days' timeframe
		4.1c(4)	Develop a Place Plan which incorporates the Economic Development, Open Space Recreation, Arts and Cultural and Disability Action Strategies.	<ul style="list-style-type: none"> Place Plan is developed and outcomes realised 	Tourism & Economic Development	<ul style="list-style-type: none"> Develop Placemaking plan for the planning decision and management of Public Spaces in the Local Government Area, by 30 June 2020
4.1d	Monitor, review and report on the outcomes of corporate plans.	4.1d(1)	Council will track the progress towards the achievement of the corporate plan objectives against measurable outcomes.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised Monitoring and reporting undertaken 	IPR	<ul style="list-style-type: none"> Pulse software Program is fully operational and used by all relevant staff, by 30 June 2020
		4.1d(2)	The integrated planning and resourcing documents will be reviewed and updated on a regular basis to meet the changing needs of our community members.	<ul style="list-style-type: none"> Plans reviewed and updated as required 	IPR	<ul style="list-style-type: none"> Integrated planning and resourcing strategies reviewed and updated as legislatively required Develop a strategy to update Council's Integrated planning suite of plans and resourcing strategies on a regular basis to meet the changing needs of our community
		4.1d(3)	Progress on the achievement of corporate plan objectives will be shared with the community via a range of communication methods.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised Monitoring and reporting undertaken 	Communications and Media	<ul style="list-style-type: none"> Develop and present report identifying Community communication options and strategies, by 30 June 2020
4.1e	Elected representatives are trained, skilled, resourced and knowledgeable.	4.1e(1)	Support for Councillors to attend training, conference and development opportunities will be provided.	<ul style="list-style-type: none"> Increase in Councillor participation in training, conference and development opportunities 	General Manager	<ul style="list-style-type: none"> Attendance in the Local Government NSW Annual General Conference

		4.1e(2)	Programs and activities which encourage and develop the capacity of current and future community leaders is provided.	• Increase in programs and activity participation rates	General Manager	• Identify programs and activities which encourage and develop the capacity of current and future community leaders
		4.1e(3)	Provide and maintain services and infrastructure that assists the efficient and effective undertaking of the duties of the elected Council.	• Increase in Elected Councillor and Executive Office satisfaction	General Manager	• Continue to provide and maintain services and infrastructure to assist elected representatives in undertaking their duties
		4.1e(4)	Support Council's elected representatives in undertaking their role in the community.	• Increase in Elected Councillor satisfaction	General Manager	• Continue to provide administrative support to Council's elected representatives to assist in undertaking their role in the community

Objective 4.2: Active participation and engagement in local decision-making

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
4.2a	Ensure opportunities for genuine and robust community consultation and engagement are provided to all members of our community.	4.2a(1)	A range of consultation and engagement activities will be offered to our community in order to plan the long term future direction of the local government area and to inform of Council's decision-making.	• Increase in consultation and engagement activities participation rates	Communications and Media	• Establish Digital Communication Panel, by 31 December 2019
4.2b	Provide opportunities to review the objectives and delivery of the Community Strategic Plan to ensure it continues to meet the changing needs of the community.	4.2b(1)	Council will regularly and continuously seek community feedback to seek additional input to the Community Strategic Plan.	• Increase in consultation and engagement activities participation rates	IPR	• Relevant staff to undertake Community Engagement Training (IAP2), by 31 December 2019
		4.2b(2)	Cootamundra-Gundagai Regional Council's suite of plans will be reviewed and updated on a regular basis to meet the changing needs of our community members.	• Plans reviewed and updated as required	IPR	• Develop a strategy to update the Community Strategic Plan on a regular basis to meet the changing needs of our community
4.2c	Engage and partner with the community in delivering the objectives of the Community Strategic Plan.	4.2c(1)	Promote the objectives of the Community Strategic Plan and work in partnership with community members, businesses and other local stakeholders to deliver community priorities.	• Evidence of partnerships • Plans are implemented and outcomes realised	IPR	• Develop a Community Engagement Strategy to assist with delivering the objectives in the Community Strategic Plan • Continue to promote the objectives of the community strategic plan via Council's media channels
4.2d	Promote and celebrate the achievements of Council and our local community.	4.2d(1)	Progress towards the achievement of the Community Strategic Plan objectives will be shared with the community via a range of communication methods.	• Monitoring and reporting undertaken	Communications and Media	• Continue to promote the objectives of the community strategic plan via Council's media channels

Objective 4.3: Cootamundra-Gundagai Regional Council is a premier local government Council

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 19/20	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 19/20)
4.3a	Maintain a strong and robust financial position that supports the delivery of services and strategies and ensures long-term financial stability.	4.3a(1)	Ensure Council's long term financial planning supports the delivery of community expectations and financial stability.	• The Long Term Financial Plan (LTFP) is presented as a balanced budget considerate of community expectations and financial constraints	Finance	• Undertake processes to consolidate Council's rating structure, by 30 June 2020
		4.3a(2)	Ensure the availability of finances are managed, controlled, reviewed and regularly reported on in order to provide the appropriate services and facilities within the allocated budget and achieve the maximum value for expenditure.	• Achievement of operational activities and projects identified in the Operational Plan within budget • Statutory reporting requirements are met	Finance	• Prepare and implement procedures to enable all staff with budget responsibility to effectively operate Council's integrated budgeting process, by 30 June 2020

				<ul style="list-style-type: none"> Monitoring and reporting undertaken 		
		4.3a(3)	Ensure all procurement meets legislative and policy requirements and delivers best value for the community and the Council.	<ul style="list-style-type: none"> No incidents of non-compliance 	Procurement	<ul style="list-style-type: none"> Develop a suite of Audit Reports to monitor procurement practices, by 31 December 2019
		4.3a(4)	Identify and follow-up opportunities to increase Council's revenue base including grant funding opportunities to deliver additional income to fund major projects.	<ul style="list-style-type: none"> Funding opportunities sought and realised 	Strategic and Statutory Planning	<ul style="list-style-type: none"> Identify grant opportunities to fund major projects as they arise, lodge grant applications as appropriate
		4.3a(5)	Develop Asset Management plans which deliver long-term financial sustainability and asset renewal.	<ul style="list-style-type: none"> Asset management plans developed and outcomes realised Renew sub-standard assets to agreed service levels 	Assets	<ul style="list-style-type: none"> Review and improve Asset Management Plans Implement works programs to improve asset condition, by 30 June 2020
		4.3a(6)	Improve functionality and amenity within Council's work depots.	<ul style="list-style-type: none"> Reduction in works depot operating costs Increase in site efficiency 	Depot and Workshop – Cootamundra Depot and Workshop – Gundagai	<ul style="list-style-type: none"> Complete planning for improvements to Cootamundra Depot and Bradman Street Depot, by 30 June 2020 Complete construction on Gundagai Depot Training Facility, by 31 October 2019
4.3b	Council meets all legislative requirements and operates within good governance practices and frameworks.	4.3b(1)	Council ensures statutory compliance is achieved and demonstrates good governance practices.	<ul style="list-style-type: none"> No incidents of non-compliance Policies reviewed in accordance with schedule Statutory reporting requirements are met 	Governance	<ul style="list-style-type: none"> Participate in the Alliance Legislative Compliance Framework Methodology
		4.3b(2)	Support and funding for elections is provided as required.	<ul style="list-style-type: none"> Election funding provided as required 	Finance	<ul style="list-style-type: none"> Make provision in the Long Term Financial Plan for funding of the 2020 Council elections
		4.3b(3)	Implement effective integrated risk management strategies and practices.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised Monitoring and reporting undertaken No incidents of non-compliance 	Governance Information Technology	<ul style="list-style-type: none"> Undertake development of a Corporate Risk Register, by 30 June 2020 Develop and implement an Internal Audit and Fraud Control Plan, by 30 June 2020
4.3c	Information is communicated to our community consistently, reliably and timely, and over a variety of platforms to meet the needs of residents.	4.3c(1)	Current, informative and easy access to Council information is made available to the community using a range of communication methods, including traditional media and digital channels, Council's website, Community News newsletter and social media.	<ul style="list-style-type: none"> Increase in use of online services and social media Increase in community satisfaction 	Communications and Media	<ul style="list-style-type: none"> Improve services available on Council's websites through the development of eServices and online forms, by 30 June 2020
4.3d	Council services the community in a manner that is professional, efficient and promotes an ease of 'doing business'.	4.3d(1)	Provide quality customer service during all "front line" interactions between Council and the community and in all other interactions between staff, agencies, Council and the community.	<ul style="list-style-type: none"> Customer responses are provided within agreed timeframes Increase in customer satisfaction 	Customer Service Information Technology	<ul style="list-style-type: none"> Develop and implement a new Customer Service Charter, by 30 June 2020 Work with the Customer Service Team to develop an Online Booking System for Council facilities, by 30 June 2020
		4.3d(2)	Adopt and maintain information technology and communication services and infrastructure that assists the efficient and effective undertaking of Council's operations, increases productivity and adequately supports	<ul style="list-style-type: none"> Increase in customer and staff satisfaction 	Information Technology	<ul style="list-style-type: none"> Integrate Civica/Authority (Finance System) and Magiq Documents (EDRMS), by 30 June 2020 Review Business Systems and identify services that can be delivered on Council's Website, by 30 June 2020

			the organisation and our community's needs.			
		4.3d(3)	Council's records are managed in compliance with the appropriate legislation and supports efficient and effective work practices.	<ul style="list-style-type: none"> No incidents of non-compliance Increase in customer and staff satisfaction 	Records	<ul style="list-style-type: none"> Review infoXpert workflows to streamline record keeping, by 31 December 2019
		4.3d(4)	Requests for service are processed in an efficient and effective manner.	<ul style="list-style-type: none"> Customer responses are provided within agreed timeframes Actions are undertaken within agreed timeframes Increase in customer satisfaction 	Customer Service	<ul style="list-style-type: none"> Complete Customer Satisfaction Survey to provide comparison data for the benchmark identified in 2018 Review responsibilities and provide training to enable customer service staff to respond to Planning and Rating enquiries
		4.3d(5)	Provide well-maintained cemeteries and efficient, appropriate and dignified cemetery operations and services that create the most peaceful surroundings possible for funeral parties and visitors.	<ul style="list-style-type: none"> Service reviews undertaken Responses and activities are undertaken within agreed timeframes Increase in customer satisfaction 	Regulatory Services	<ul style="list-style-type: none"> Develop a Cemetery Services Strategic Plan, by 30 June 2020 Provide signage, seating and additional landscaping for the Gundagai Area Cemeteries, by 30 June 2020 Complete the Mapping of Cemeteries for plot identification, future planning and publishing of information online, by 30 June 2020 Construct non-denominational beams at Coolac, Nangus, South Gundagai and Tumblong Cemeteries, by 30 June 2020
		4.3d(6)	Council's fleet of light vehicles and heavy plant is maintained to ensure efficient, cost-effective and timely service delivery.	<ul style="list-style-type: none"> Fleet replacement and maintenance schedules are met 	Plant and Fleet Management	<ul style="list-style-type: none"> Undertake plant replacement in accordance with related policies and programs, by 30 June 2020
4.3e	Continuous improvement practices are utilised to ensure facilities and services are provided efficiently and meet the changing needs of our community.	4.3e(1)	Effective day-to-day management and leadership of the organisation conducts service reviews and implements continuous improvement practices to create greater efficiencies and effectiveness across the organisation.	<ul style="list-style-type: none"> Service reviews undertaken Increase in customer and staff satisfaction 	General Manager	<ul style="list-style-type: none"> Improvement programs identified and developed, by 30 June 2020
		4.3e(2)	Ensure adequate project management techniques are in place to ensure the delivery of projects which meet the changing needs of our community on time, within budget and to an acceptable standard.	<ul style="list-style-type: none"> Projects are delivered on time, within budget and to an acceptable standard Positive feedback from community 	Deputy General Manager	<ul style="list-style-type: none"> Undertake monitoring of project implantation
4.3f	Council attracts, retains, develops and supports employees in a safe, healthy and non-discriminatory work environment.	4.3f(1)	Implement strategies which promote Cootamundra-Gundagai Regional Council as being an employer of choice.	<ul style="list-style-type: none"> Increase in job vacancy applications received Increase in quality of conditions of employment compared to other comparable regional Councils 	Human Resources	<ul style="list-style-type: none"> Review and enhance recruitment practices, by 30 June 2020
		4.3f(2)	Review the efficiency and effectiveness of Council's adopted Organisational Structure and ensure the structure and staffing mix can adequately deliver the activities approved by Council.	<ul style="list-style-type: none"> Organisational Structure review complete and outcomes achieved Achievement of operational activities and projects identified in the Operational Plan on time and within budget Increase in community satisfaction 	General Manager	<ul style="list-style-type: none"> Implement Operational Plan activities, by 30 June 2020
		4.3f(3)	Implement the Workforce Management Plan to support all staff in the delivery of community expectations.	<ul style="list-style-type: none"> Workforce Management Plan implemented and outcomes realised 	Human Resources	<ul style="list-style-type: none"> Update statistics and demographics in the Workforce Management Plan, by 30 June 2020

		4.3f(4)	Provide a safe and healthy environment for staff and contractors through compliance with all WH&S legislative requirements and minimising risk.	<ul style="list-style-type: none"> • Reduction in number and severity of workplace injury and incidents • Reduction in number and volume of Worker's Compensation claims • Reduction in cost of Worker's Compensation Insurance premiums • Achievement of initiatives outlined in Equal Employment Opportunity (EEO) Management Plan 	WHS Human Resources	<ul style="list-style-type: none"> • Develop internal Council newsletter and incorporate WHS messages to all staff • Monthly WHS reports and statistics discussed a Managers Meetings
		4.3f(5)	Develop and implement a Staff Wellbeing Program.	<ul style="list-style-type: none"> • Staff Wellbeing Program implemented and outcomes realised • Increase in staff satisfaction 	Human Resources	<ul style="list-style-type: none"> • Develop and implement Staff Wellbeing Policy, by 30 June 2020
4.3g	Council staff are well-trained, skilled, resourced and knowledgeable.	4.3g(1)	Implement a training plan to enhance the skills and knowledge of staff across the organisation.	<ul style="list-style-type: none"> • Training plan implemented and outcomes realised • Positive feedback from staff • Staff progression through salary system 	Human Resources	<ul style="list-style-type: none"> • Develop Staff Training Plan following skills/performance process in first half of the 2019 Calendar Year
		4.3g(2)	Provide learning and development opportunities to staff to develop the individual's potential and meet the needs of the community and organisation.	<ul style="list-style-type: none"> • Increase in training opportunities offered • Increase in staff training participation rates • Positive feedback from staff • Staff progression through salary system 	Human Resources	<ul style="list-style-type: none"> • Develop succession plans for each Section of Council • Performance Review Program implemented and the first cycle, finalised, by 31 March 2020
		4.3g(3)	Staff are supported in the achievement of organisational objectives by having access to a range of business tools, systems and technologies.	<ul style="list-style-type: none"> • Increase in use of business tools, systems and technologies • Increase in staff satisfaction 	Information Technology	<ul style="list-style-type: none"> • Provide ongoing enhancement to Staff Intranet, by 30 June 2020 • Undertake integration of Mapping Systems with Council's Corporate Systems, by 30 June 2020

