



Operational Plan 2019-2020



2019/2020 OPERATIONAL PLAN

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1. WELCOME TO THE OPERATIONAL PLAN – MAYORAL MESSAGE



As Mayor I am pleased to announce the Upper Lachlan Shire Council Operational Plan has been finalised after a five week exhibition period in which four community outreach meetings were held in Taralga, Crookwell, Gunning and Collector during the public exhibition period.

The draft Operational Plan outlines the principal activities to be undertaken by Council in 2019/2020 to address the Tablelands Regional Community Strategic Plan (CSP) strategic priorities and allocates responsibility for each activity. The Operational Plan details the program actions and performance indicators against each of the Community Strategic Plan Strategic Pillars.

The Operational Plan forms part of Council's Integrated Planning and Reporting Framework and details Upper Lachlan Shire Council's principal activities and budget for the coming twelve month period. The Operational Plan is a sub-set of the Delivery Program which outlines a 4 year Delivery Program and aims to implement the strategies in Council's 20 year forward program established in the Tablelands Regional Community Strategic Plan 2016-2036.

Upper Lachlan Shire Council has projected a net consolidated operating budget surplus (before capital grants and contributions) of \$698,588 in 2019/2020. A net consolidated budget cash flow surplus of \$334,009 is projected.

Upper Lachlan Shire Council has prepared a comprehensive capital expenditure works program for the Shire totalling \$14.2 million in 2019/2020. The capital works program outlines the plant fleet replacements, roads, bridges, waste centres, water supply and sewerage project works along with a number of projects desired by our community.

Councillors have tried to address the needs and demands from all sections of the community. Council has reviewed all Operational Plan submissions and incorporated some of those requests wherever possible.

Upper Lachlan Shire Council has welcomed the participation from the community, the ratepayers and residents of the Shire into compiling the Operational Plan.

A handwritten signature in black ink that reads "J. Stafford". The signature is written in a cursive style with a large, looped initial "J".

Clr John Stafford
Mayor

2. GENERAL MANAGER'S SYNOPSIS



The Operational Plan is presented in accordance with the provisions of the Local Government Act 1993 and Local Government (General) Regulation 2005.

Council received 152 pre-plan public submissions to the Operational Plan in December 2018. These submissions were reviewed by Council in developing this Operational Plan on 27 March 2019. Council remains committed to engaging with our communities by facilitating community outreach meetings each year in May in four towns within the Shire.

All NSW Councils have been limited to a maximum 2.70% increase in total rates income this year, this equates to an estimated increase in total of \$192,390. As a result of this minimal increase Council has been restricted in its ability to meet core activity responsibilities and restricted Council's ability to fund public submission requests from the community.

The 2019/2020 Operational Plan provides a snapshot of the service delivery targets, specific tasks and major capital works. The Revenue Policy incorporates the following:-

- General (Ordinary) Rates will increase by 2.70%, dollar value increases will vary within each individual rating category;
- Water Supply Access Charge and Water Availability Charge will increase by 5% or \$21 per service;
- Water usage (consumption) charge will increase by 5%, dollar value increases will vary for each individual service dependent upon water consumption;
- Stormwater Annual Charges will have a zero increase;
- Sewerage Best Practice Pricing Access Charges will increase by 5% or \$39 per service;
- Domestic Waste Management Annual Charge will increase by 5% or \$22 per service;
- Commercial Waste Annual Charge will increase by 5%, or \$27 per service; and
- Rural Waste Annual Charge and Domestic Waste Management Availability Charge will increase by 5%, or \$9.90 and \$9.00 per Assessment respectively.

The Operational Plan is available for public inspection at the three Council Offices and two Council Libraries. The Operational Plan is also available to download from the Council's website www.upperlachlan.nsw.gov.au and a link is provided on Council's FaceBook page.

A handwritten signature in black ink that reads "John Bell". The signature is written in a cursive style with a large, sweeping initial "J".

John Bell
General Manager

3. ELECTED REPRESENTATIVES / COUNCILLORS



MAYOR
CI John Stafford

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DEPUTY MAYOR
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4. ORGANISATION STRUCTURE

Section 332 of the Local Government Act 1993 requires Council to determine its organisational structure. The approved organisation structure comprises the General Manager’s office and three Council Departments namely, Environment and Planning, Finance and Administration, and Infrastructure Departments.

The General Manager oversees the day-to-day operations of Council and provides professional advice to elected Council. Each of the three Departments has a Director who together with the General Manager, form the senior management team. It is this team that has primary responsibility for delivering the activities identified in the Operational Plan.



Staff Profile

The table below details the number of full-time equivalent employees available to deliver the services identified in the Operational Plan. Note: excludes casual works staff.

Department	Staff Numbers
General Manager’s Office	4
Environment and Planning Department	14
Finance and Administration Department	26
Infrastructure Department	93
Total Full-time Equivalent	137

5. GLOSSARY OF COUNCIL SERVICES – HOW TO CONTACT COUNCIL

Crookwell Administration Office
44 Spring Street
CROOKWELL NSW 2583
Telephone (02) 4830 1000
Fax(02) 4832 2066

Gunning Administration Office
123 Yass Street
GUNNING NSW 2581
Telephone (02) 4845 4100
Fax (02) 4845 1426

Taralga Community Service Centre
29 Orchard Street
TARALGA NSW 2580
Telephone (02) 4840 2099
Fax (02) 4840 2296



Email: council@upperlachlan.nsw.gov.au

Website: www.upperlachlan.nsw.gov.au

URL Link: <https://www.upperlachlan.nsw.gov.au/integrated-plans-2019/2020>

And is available on Upper Lachlan Shire Council's FaceBook page.

ALL CORRESPONDENCE SHOULD BE DIRECTED TO:-

The General Manager
PO Box 42
GUNNING NSW 2581

COUNCIL LIBRARIES CONTACT DETAILS

Crookwell Library
Denison Street
CROOKWELL NSW 2583
Phone/fax: (02) 4832 1048
Email: library@upperlachlan.com
Website: www.upperlachlan.nsw.gov.au/library

Gunning Library
92 Yass Street
GUNNING NSW 2581
Phone/fax: (02) 4845 1231
Email: gunlibrary@upperlachlan.com

Opening Hours:

Crookwell Branch Library Opening Hours:-

Monday	10.30 am - 5.00 pm
Tuesday	10.30 am - 5.00 pm
Wednesday	1.30 pm - 5.00 pm
Thursday	10.30 am - 5.00 pm
Friday	10.30 am - 5.00 pm
Saturday	10.00 am - 12 noon

Gunning Branch Library Opening Hours:-

Monday	CLOSED
Tuesday	2.00 pm - 5.00 pm
Wednesday	2.00 pm - 5.00 pm
Thursday	1.30 pm - 5.00 pm
Friday	10.00 am - 5.00 pm
Saturday	10.00 am - 12 noon



UPPER LACHLAN TOURIST ASSOCIATION
CONTACT DETAILS

Visitor Information Centre (VIC)
36 Goulburn Street
CROOKWELL NSW 2583
Phone: (02) 4832 1988
Fax: (02) 4832 0119
Email: info@visitupperlachlan.com.au
Website: www.visitupperlachlan.com.au



Opening Hours:

Monday	9:00 am – 5:00 pm
Tuesday	9:00 am – 5:00 pm
Wednesday	9:00 am – 5:00 pm
Thursday	9:00 am – 5:00 pm
Friday	9:00 am – 5:00 pm
Saturday	10:00 am – 4:00 pm
Sunday	10:00 am – 4:00 pm

SWIMMING POOLS CONTACT DETAILS

Council operates and maintains public Swimming Pools in Crookwell and Gunning. Both pools are open during the summer months being November to March each year.

The swimming pools are generally opened for 49 hours per week. The opening and closing times are dependent upon usage and are advertised in the local newspaper and at the swimming pool entrances. The pool may be closed during inclement weather and / or electrical storms.



COUNCIL EMERGENCY SERVICES
CONTACT DETAILS

Emergency/After hours Crookwell 0429 786659
Emergency/After hours Gunning 0427 454206

WASTE CENTRES

Opening Hours:

Bigga

Key available to ratepayers at Bigga Store

Collector

Sunday 10.00 am - 4.00 pm

Crookwell

Friday, Saturday, Sunday and Monday

10.00 am - 4.00 pm

Gunning

Wednesday, Saturday and Sunday

10.00 am - 4.00 pm

Taralga

Thursday, Saturday and Sunday

10.00 am - 4.00 pm

Tuena

Available to Ratepayers



WEEKLY DOMESTIC WASTE (GARBAGE) COLLECTION

TUESDAY - Crookwell

WEDNESDAY - Gunning, Breadalbane, Collector, Dalton

THURSDAY - Taralga, Golspie, Binda, Lost River, Laggan, Grabben Gullen

FORTNIGHTLY DOMESTIC WASTE (RECYCLING) COLLECTION

Week 1 MONDAY AND TUESDAY - Crookwell

Week 2 WEDNESDAY - Gunning, Breadalbane, Collector, Dalton

Week 2 THURSDAY - Taralga, Golspie, Laggan, Grabben Gullen

Week 2 FRIDAY - Binda, Lost River

FORTNIGHTLY DOMESTIC WASTE (GARDEN) COLLECTION (EXCLUDING WINTER)

Week 1 WEDNESDAY - Gunning, Breadalbane, Collector, Dalton

Week 1 THURSDAY - Taralga, Golspie, Binda, Lost River, Laggan, Grabben Gullen

Week 2 TUESDAY - Crookwell

6. REGIONAL COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM

As part of the Office of Local Government's Integrated Planning and Reporting Framework Council has developed the following framework with five key elements:-

- A 20 year Community Strategic Plan which outlines our broad vision for the future;
- A 4 year Delivery Program, accompanied by a full budget, that details what we will do to implement the Community Strategic Plan;
- A Resourcing Strategy to support the Delivery Program including a Long Term Financial Plan, Workforce Plan and Infrastructure Plan;
- An Operational Plan, which will record the planned activities and expenditure for each year;
- An Annual Report, which provides our community with a detailed account of progress made in implementing the Delivery Program and Community Strategic Plan.



The Operational Plan outlines the principal activities (i.e. services) to be provided to the community, along with the key service delivery measures that are being recorded to achieve the actions identified in the Regional Community Strategic Plan and the Delivery Program.



Upper Lachlan Shire Council has 5 Strategic Pillars (as outlined above) and 31 Principal Activity functions (or known as business centres) that address each objective, the following information is provided for each Principal Activity:-

Goal:	Outlines the desired goal for that principal activity.
Management Responsibility:	Staff position responsible for the delivery of the activity.
Regional CSP Strategy:	Links to the Regional Community Strategic Plan priorities.
Key Activities:	The main activities or services delivered.
Key Performance Indicator:	Service delivery targets and quantifiable benchmarks.
Delivery Program Actions	Details the actions planned to meet our Regional Community Strategic Plan and Delivery Program objectives.

Quarterly Operational Plan activity and budget reports are presented to Council to monitor our performance in delivering the services and activities identified for each principal activity. In addition, six monthly progress review reports are used to monitor the implementation of Council's Delivery Program.

7. COMMUNITY ENGAGEMENT

Council engaged consultants, Cardno NSW/Act Pty Ltd to undertake the development of a Regional Community Strategic Plan (CSP) on behalf of Goulburn Mulwaree Council, Upper Lachlan Shire Council and Yass Valley Council. Upper Lachlan Shire Council adopted the Tablelands Regional Community Strategic Plan 2016-2036 in February 2017 and this plan took effect on 1 July 2017.

The community consultation utilised in the development of the Tablelands Regional Community Strategic Plan was extensive and included development of the Tablelands Community Engagement Strategy and Communications Plan including the following steps:-

- Key Stakeholder Identification, Engagement and Register;
- Identification of vulnerable and hard to reach populations;
- Methods of Key Community Engagement Activities determined; and
- Communications Plan developed.

The community engagement activities in Upper Lachlan LGA included:-

- On line Community Survey (50 survey responses) and On line Youth Survey (40 survey responses);
- Project Fact Sheets;
- Project Media Releases;
- Council website, and local media channels promotion and information dissemination;
- Council and council staff charrette; and
- Cardno NSW/ACT Pty Ltd independently facilitated community outreach workshops held in November 2016 at Crookwell, Taralga and Gunning (54 community attendees in total).

Upper Lachlan Shire Council annually facilitates community outreach meetings in towns and villages in May. There were 4 meetings held in 2019 at Collector, Crookwell, Gunning and Taralga with total attendance numbers of 70 people. The community participation at the community outreach meetings directly contributes to the Upper Lachlan Shire Council Operational Plan and Resourcing Strategy documentation. Council also utilises FaceBook to try and reach the younger demographic and receive their feedback.

Upper Lachlan Shire Council utilises appointed consultants, Piazza Research, who conduct a community survey by using a telephone survey, supported by a secure online survey of community members. The community survey was conducted in March 2019 and a total of 222 surveys were completed. This sample equates to 3% of the population in the Shire. The community survey results are reported to Council and the community and provide valuable input into Council's review of the strategies linked to each function or service provided by Council. The survey was completed previously in March 2015 and December 2012.

The Operational Plan is widely advertised and placed on public exhibition in accordance with the Local Government Act 1993 requirements. All public submissions received are reported to Council for consideration.

8. OUR STRATEGIC PILLARS AND PRIORITIES

The Tablelands Regional Community Strategic Plan 2016-2036 (Regional CSP) is a joint initiative of three councils; Upper Lachlan Shire Council, Yass Valley Council and Goulburn Mulwaree Council.

The Regional CSP identifies long term desired community goals, corresponding strategic priorities addressing social justice principles and quadruple bottom line objectives. The Operational Plan identifies the actions and activities with accompanying performance indicators within each Strategic Pillar.

The following are Council's five adopted Strategic Pillars:-

1. COMMUNITY

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

2. ENVIRONMENT

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

3. ECONOMY

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

4. INFRASTRUCTURE

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

5. CIVIC LEADERSHIP

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



**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:
PRINCIPAL ACTIVITY - HEALTH SERVICES, MEDICAL CENTRES, AGED, DISABLED AND
COMMUNITY SERVICES**



GOAL

Facilitate and support social programs and initiatives that provide or improve upon community services.

KEY ACTIVITIES

Community services and health services are provided in partnership with other government agencies and community groups. Activities include:-

MANAGEMENT RESPONSIBILITY

Director of Environment and Planning

1. Assistance to health care service providers in the Shire, such as Crookwell Health Care Centre and Gunning District Community Health Service.

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

2. Liaison with Southern NSW Local Health District.

- Strategy CO1 - Facilitate and encourage equitable access to community infrastructure and services, such as health care, education and transport.
- Strategy IN8 - Improve accessibility to, and support the development of, health and medical facilities in the region.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Liaise with health care service providers within the Shire.	Facilitate leases for buildings.	1.1 - Support the retention of medical and health care facilities in the towns.
Support the Youth Council to promote youth engagement.	Report each year in the Annual Report.	1.4 - Retain the youth population demographic and provide appropriate facilities.
Support the NSW Government rollout of the National Disability Insurance Scheme (NDIS).	Council review the Disability Inclusion Action Plan by December 2019.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.
Maintain a web based community directory.	Review annually.	1.7 - Social inclusion for all disparate communities.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:
PRINCIPAL ACTIVITY - PUBLIC HALLS, CULTURAL SERVICES, COMMUNITY CENTRES AND
MUSEUMS**

GOAL

To support the provision of community and cultural facilities to enhance our community's quality of life.

KEY ACTIVITIES

Council facilitates active community participation and has Section 355 Committee of Council partnerships and local stakeholders. Activities include:-

MANAGEMENT RESPONSIBILITY

Director of Environment and Planning

1. Social and Community Plan for Council.
2. Cultural Plan for Council.
3. Management Plans for Council's public buildings and community centres.
4. Art galleries, museums and other cultural facilities management.

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO4 - Recognise and celebrate our diverse cultural identities, and protect and maintain our community's natural and built cultural heritage.
- Strategy CO2 - Encourage and facilitate active and creative participation in community life.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Review the Social and Community Plan 2013-2018 and Council to readopt by December 2019.	Report on actions every year in the Annual Report.	1.2 - Support provision of ageing population services and aged accommodation.
Implement Cultural Plan for Council.	Report on actions every year in the Annual Report.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds. 1.6 - Protect all significant heritage sites to preserve the diverse history of the Shire.
Maintenance and management of Council public facilities.	Review Plan of Management for public buildings every five years.	1.8 - Manage and upgrade Council's public buildings and community centres. 1.8 - Manage and upgrade Council's public buildings and community centres.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:
PRINCIPAL ACTIVITY - ANIMAL CONTROL**

GOAL

Provide timely and efficient services with respect to animal control activities.

MANAGEMENT RESPONSIBILITY

Manager Regulatory and Biosecurity Services

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO2 - Encourage and facilitate active and creative participation in community life.

KEY ACTIVITIES

The Animal Control function is responsible for enforcement of companion animal regulations in accordance with State Government requirements. Activities include:-

1. Companion Animals Management Plan of Council.
2. Stock Control and Impounding.
3. Animal welfare.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Registration of companion animals.	Monthly report to Office of Local Government.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Maintain a Complaint Handling Register.	Complaints investigated in accordance with Council's Enforcement Policy.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Maintain an Impounding Register.	Statistics reported in Annual Report.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.



**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:
PRINCIPAL ACTIVITY - SWIMMING POOLS**

GOAL

Provide accessible swimming pools for the communities at Crookwell and Gunning.

MANAGEMENT RESPONSIBILITY

Manager Assets and Design

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO3 - Foster and encourage positive social behaviours to maintain our safe, healthy, and connected community.
- Strategy CO2 - Encourage and facilitate active and creative participation in community life.

KEY ACTIVITIES

The administration and responsibility for:-

1. Public health and water safety of all Council swimming pools.
2. Equity of access to the community.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Swimming pool guidelines.	Annual review of guidelines.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Water quality testing.	Daily testing and water sample compliance.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Swimming pool patronage numbers and financial report.	Report annually to Council.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.



**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:
PRINCIPAL ACTIVITY - SPORTING GROUNDS AND PARKS AND GARDENS**

GOAL

Provide public recreation areas and facilities for the enjoyment of the local community and visitors.

KEY ACTIVITIES

Council will manage community land, open space and reserves to sustain and improve the community's lifestyle. Activities include:-

MANAGEMENT RESPONSIBILITY

Manager Assets and Design

1. Implement Open Space and Community Facilities Section 94 Development Contributions Plan.
2. Management of sporting grounds.
3. Management of parks and gardens.
4. Management of playground equipment.
5. Town beautification.

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO5 - Maintain our rural lifestyle.
- Strategy CO2 - Encourage and facilitate active and creative participation in community life.

Key Performance Indicator

Performance Measure

Delivery Program Actions

Sports field maintenance and Playing Fields Committee meetings.

Report to Council annually.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Prepare Plans of Management for land where Council is the trustee.

Review Plans every five years.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Towns and villages mowing and maintenance program and fire risk minimisation. Improve maintenance of public parks facilities on weekends of special or community events.

Implement town beautification initiatives.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Towns and villages streetscape improvement program.

Develop designs for main street streetscape works.

1.8 - Manage and upgrade Council's public buildings and community centres.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:
PRINCIPAL ACTIVITY - PUBLIC LIBRARIES**

GOAL

Provide public library services and resources to meet the recreational, educational and cultural needs of our community.

KEY ACTIVITIES

The library and information services are client-focused and responsive to community needs and incorporate technology advancements. Activities include:-

MANAGEMENT RESPONSIBILITY

Manager Library Services

1. A Service Level Agreement with Goulburn Mulwaree Council for provision of agreed library services; i.e. shared book collections and Library Management System.
2. Providing library collections and facilities.
3. Library Services at Crookwell and Gunning branch libraries.

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN4 - Maintain and update existing community facilities, and support the development of new community infrastructure as needed.
- Strategy CO2 - Encourage and facilitate active and creative participation in community life.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Quarterly Reports for library services to Council.	Report to Council by deadline.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Complete NSW State Library Return of Local Priority Grant Report and Statement of Library Operations.	Completed by State Library deadline.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Develop policies and guidelines for user access and use of technology in the libraries.	Become an operational eSmart Library by December 2019.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.
Increase membership and number of library loans.	Increase by 1% per annum.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY:
PRINCIPAL ACTIVITY - EMERGENCY SERVICES AND FIRE PROTECTION**

GOAL

Provide support for local emergency management in Upper Lachlan local government area.

KEY ACTIVITIES

To provide support to local emergency and recovery operations in partnership with other government agencies and local fire brigades. Key government agencies and instruments include:-

MANAGEMENT RESPONSIBILITY

Manager Assets and Design and Local Emergency Management Officer (LEMO)

1. State Emergency Services (SES).
2. Rural Fire Service (RFS).
3. NSW Fire Brigade.
4. Council’s Local Disaster Plan (DISPLAN).
5. Liaise with Ministry for Police and Emergency Services.
6. Natural Disaster response.

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO3 - Foster and encourage positive social behaviours to maintain our safe, healthy, and connected community.

Key Performance Indicator

Maintain Section 94 Register for each individual Bushfire Brigade.

Performance Measure

Annual audit of Section 94 Register.

Delivery Program Actions

1.8 - Manage and upgrade Council’s public buildings and community centres.

Complete review of DISPLAN and creation of Consequence Management Guides.

Report to Council every two years.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Complete review of RFS Service Level Agreement.

Council adoption in 2019/2020.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.



**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT:
PRINCIPAL ACTIVITY - TOWN PLANNING AND DEVELOPMENT CONTROL**



GOAL

Maintain and sustain a natural environment for future generations to enjoy.

KEY ACTIVITIES

Provide strategic planning services that will achieve economic, environmental and planning outcomes through a community consultative process. Carry out responsibilities and implementation of NSW State Government and other government agencies planning directives. Activities include:-

1. Development, monitoring and implementation of Local Environmental Plan (LEP).
2. Section 94 and Section 94A Development Contributions Plan management.
3. Heritage management.
4. Development Control Plans (DCP) management.

MANAGEMENT RESPONSIBILITY

Manager of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN4 - Maintain a balance between growth, development and environmental protection through sensible planning.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Prepare LEP amendments and submit to Department of Planning and Environment.	LEP amendments to Department of Planning and Environment for gateway approval in 2019/2020.	2.2 - Promote environmentally sustainable developments (ESD).
Review and implementation of Section 94 and Section 94A Development Contributions Plans.	Review of Section 94 Plans by December 2019; and annual audit of Section 94 Register.	2.4 - Pursue Section 94A Development Contributions payments for all State Significant - Designated Developments.
Section 355 Committees of Council commence operations to facilitate the Community Enhancement Fund (CEF).	CEF agreements signed. Funds distributed annually. Committees resourced to benefit target communities.	2.4 - Pursue Section 94A Development Contributions payments for all State Significant - Designated Developments.
Completion and issue of Section 149 Certificates.	Complete within 7 days.	2.2 - Promote environmentally sustainable developments.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT:
PRINCIPAL ACTIVITY - BUILDING CONTROL**

GOAL

Provide efficient regulatory and statutory inspections and building approval service to the community. Provide education and advice to the building industry in the local government area.

KEY ACTIVITIES

Provide Building Control services and be responsible for all regulatory inspections associated with construction and buildings. Carry out responsibilities in conjunction with NSW State Government and other government agencies. Activities include:-

MANAGEMENT RESPONSIBILITY

Manager of Environment and Planning and Environmental Health and Building Surveyors

1. Process applications, and issue certificates and consents for building developments.
2. Develop and promote energy efficiency and reduction of greenhouse gases.
3. Building inspections conducted by Council officers for new constructions.

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN4 - Maintain a balance between growth, development and environmental protection through sensible planning.
- Strategy EN2 - Adopt environmental sustainability practices.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Ensure ongoing accreditation of Building Surveyors is maintained.	Minimum CPD points are obtained annually.	2.2 - Promote environmentally sustainable developments (ESD).
Construction Certificate (CC) assessment and determination	Determine 80% of CC's within 40 days.	2.2 - Promote environmentally sustainable developments (ESD).
Council retain a Register of Fire Safety Statements for Class 2 to 9 buildings.	Annually review the Register for currency.	2.2 - Promote environmentally sustainable developments (ESD).
Development Application (DA) assessment and determination.	Determine 80% of DA's within 40 days.	2.2 - Promote environmentally sustainable developments (ESD).

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT:
PRINCIPAL ACTIVITY - ENVIRONMENTAL SYSTEMS AND PROTECTION**

GOAL

Ensure the protection of the natural environment through the implementation of policies and the enforcement of regulatory requirements.

KEY ACTIVITIES

The Environmental Systems function is responsible for addressing matters that may be detrimental to the environment, and public health and safety in conjunction with other government agencies, catchment management authorities and the community. Activities include:-

MANAGEMENT RESPONSIBILITY

Director of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN1 - Protect and enhance the existing natural environment, including flora and fauna native to the region.
- Strategy EN3 - Protect and rehabilitate waterways and catchments.
- Strategy EN5 - To investigate and implement approaches to reduce our carbon footprint.

1. Responding to environmental incidents, i.e. air, water, noise, waste and contamination.
2. Monitoring the environment and responding to information and complaints from the community.

Key Performance Indicator	Performance Measure	Delivery Program Actions
State of Environment Reporting.	Complete and include in Council Annual Report.	2.3 - Promote use of green and renewable energy.
Investigate and report environmental complaints in accordance with legislation.	Deal with complaints in accordance with Service Delivery Policy.	2.1 - Address environmental degradation issues; i.e. noxious weeds control.
Assist community groups to seek grant funding for environmental initiatives for Council land and waterways.	Number of grants per annum.	2.5 - Support land care initiatives to restore and beautify natural resources.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT:
PRINCIPAL ACTIVITY - HOUSING**

GOAL

Provide a suitable level of housing stock to assist Council in attracting senior management employees.

KEY ACTIVITIES

Control and maintenance of Council housing stock as part of Council asset strategy. Activities include:-

MANAGEMENT RESPONSIBILITY

Director of Environment and Planning

1. Reviewing Council’s investment in housing and housing replacement needs.

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN4 - Maintain a balance between growth, development and environmental protection through sensible planning.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Regular inspection of housing by independent management agent.	House inspections each year.	2.2 - Promote environmentally sustainable developments (ESD).
Annual house maintenance and repair program derived from inspections.	Repairs completed within 30 days of notification.	2.2 - Promote environmentally sustainable developments (ESD).



**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT:
PRINCIPAL ACTIVITY - NOXIOUS WEEDS CONTROL**

GOAL

Responsibly and effectively manage noxious weeds within the local government area to ensure that agricultural production, biodiversity and the environment is protected.

KEY ACTIVITIES

The Noxious Weeds function is responsible for identification, inspection and enforcement of noxious weeds control in conjunction with other government agencies, catchment management authorities and land owners. Activities include:-

MANAGEMENT RESPONSIBILITY

Manager Regulatory and Biosecurity Services

1. Monitor weed establishment through regular inspection and surveys of land within the Shire.
2. Undertake control programs of noxious weeds on roadsides, reserves and public land under Council's authority.
3. State Government Noxious Weed Grant Subsidy

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN1 - Protect and enhance the existing natural environment, including flora and fauna native to the region.
- Strategy EN2 - Adopt environmental sustainability practices.
- Strategy EC4 - Foster and develop a diverse, adaptive, and innovative agricultural industry.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Property inspections - the type and density of noxious weed infestations to be recorded and reported to Council.	Inspection statistics reported to Council monthly.	2.1 - Address environmental degradation issues, i.e. noxious weeds control.
Suppression of noxious plants on road reserves.	Roads to be surveyed annually and control work conducted.	2.1 - Address environmental degradation issues, i.e. noxious weeds control.
Regular education programs (field days and press releases) for landowners on the most effective control methods.	3 programs per year.	2.5 - Support land care initiatives to restore and beautify natural resources.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT:
PRINCIPAL ACTIVITY - FOOD CONTROL AND INSPECTIONS**

GOAL

Manage public health services to enhance the health and safety of the community.

MANAGEMENT RESPONSIBILITY

Manager of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN2 - Adopt environmental sustainability practices.

KEY ACTIVITIES

Food control function is responsible for enforcing the minimum standards for public health in conjunction with other government agencies. Activities include:-

1. Inspection of food retailers.
2. Swimming Pool inspection program.

Key Performance Indicator	Performance Measure	Delivery Actions	Program
Conduct food premise inspections of retailers and service providers.	Annual inspection of all food premises.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.	
Re-inspection of food retailers issued with infringement notices.	Follow up within 90 days of notice.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.	
Swimming Pool register and inspection program.	Ensure Swimming Pool register is maintained.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.	



**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:
PRINCIPAL ACTIVITY - FINANCIAL SERVICES**



GOAL

Monitor the financial performance and position of the organisation to ensure long term financial viability.

KEY ACTIVITIES

The Financial Services function manages the finances of the Council and ensures statutory compliance with legislative and taxation guidelines. Activities include:-

MANAGEMENT RESPONSIBILITY

Manager of Finance and Administration

1. Financial Statements.
2. Managing investment portfolio.
3. Managing loans register.
4. Statutory and management reporting.
5. Long-term financial management.
6. Managing payroll function.
7. Internal controls management.

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO5 - Maintain our rural lifestyle.
- Strategy EC3 - Support and foster conditions that enable local and small/home-based businesses to grow.

Key Performance Indicator

Performance Measure

Delivery Program Actions

Council’s Investment Policy and Investment Strategy.

Review biennially.

3.2 - Prudent financial management.

Maintain Employee Leave Entitlements (ELE) internal restricted cash reserves to fund leave as it becomes payable.

Minimum 40% Cash reserve of total ELE expense.

3.1 - Ensure financial viability of Council.

Implementation of Council’s Strategic Internal Audit Plan and report actions to Audit, Risk and Improvement Committee.

Complete 2 internal audits annually.

3.2 - Prudent financial management.

Progressively complete Asset Fair Valuation for all asset classes.

Audited annually.

3.1 - Ensure financial viability of Council.

Improve Long Term Financial Plan (LTFP) modelling.

10 year plan reviewed annually.

3.1 - Ensure financial viability of Council.

Accurate and timely Council budget reporting and review.

Quarterly Reports.

3.2 - Prudent financial management.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:
PRINCIPAL ACTIVITY - ADMINISTRATION AND CORPORATE SUPPORT**

GOAL

Provide professional customer focused administration services.

MANAGEMENT RESPONSIBILITY

Manager of Finance and Administration

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CL3 - Collaborate and cooperate to achieve efficiencies and a greater voice in regional decision-making, and encourage similar cooperation across other sectors and community groups.
- Strategy EC1 - Capitalise on the region's close proximity to Canberra and its position as a convenient location to attract industry and investment.

KEY ACTIVITIES

The Administration function has the responsibility for providing a diverse range of services and support to Council, Councillors, Committees of Council, and the community.

Activities include:-

1. Accounts Payable, Accounts Receivable, Purchasing, Cashiering and Water Billing.
2. Records Management.
3. Administration, clerical and telephony services.
4. Management of Australia Post Agency and Service NSW Agency.
5. Management of Insurances.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Manage Councils Accounts Payable and Purchasing systems.	90% of tax invoices are paid within credit terms.	3.1 - Ensure financial viability of Council.
Manage Councils Accounts Receivable system.	90% payment recovered within sixty days.	3.1 - Ensure financial viability of Council.
Council electronic document records management system complies with State Records requirements.	Monthly records task assignee action report to management.	3.1 - Ensure financial viability of Council.
Participate in Canberra Region Joint Organisation (CRJO) advocacy and resource sharing projects.	Report annually to Council.	3.2 - Prudent financial management.
Council Section 355 Committees adhere to Council policies related to meetings and financial audit requirements.	Report annually to Council.	3.2 - Prudent financial management.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:
PRINCIPAL ACTIVITY - GENERAL PURPOSE REVENUE AND RATES**

GOAL

Implement a fair and equitable ordinary rating system whereby all ratepayers make a reasonable contribution towards the total cost of community services.

KEY ACTIVITIES

The General Purpose Revenue function manages the billing and collection of ordinary Council rates notices. Activities include:-

1. Rates Categorisation.
2. Rates Levy and collection.
3. Debt Recovery management.
4. Pension Concession subsidy management.
5. Special Schedule 8 - Permissible Rates Income Calculation.
6. Financial Assistance Grants.

MANAGEMENT RESPONSIBILITY

Senior Revenue Officer

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EC4 - Foster and develop a diverse, adaptive, and innovative agricultural industry.
- Strategy CO1 - Facilitate and encourage equitable access to community infrastructure and services, such as health care, education and transport.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Proportion of rates accounts outstanding at year end.	Less than 5% outstanding.	3.2 - Prudent financial management.
Completion of statutory certificates i.e. Section 603 Certificates.	95% completion rate within 5 days.	3.2 - Prudent financial management.
Completion and audit of Special Schedule - Permissible Rates Income Calculation.	Annual Completion by due date free of error.	3.2 - Prudent financial management.
Process land revaluations and monthly supplementary land valuations from the Valuer Generals Office.	Monthly reconciliation and signoff by management.	3.2 - Prudent financial management.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:
PRINCIPAL ACTIVITY - INFORMATION TECHNOLOGY**

GOAL

Provide efficient, current and integrated information technology resources and services to support Council’s strategic objectives.

MANAGEMENT RESPONSIBILITY

Information Systems Coordinator

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN7 - Secure improvements for, and future proof, telecommunications infrastructure.
- Strategy EC3 - Support and foster conditions that enable local and small/home-based businesses to grow.

KEY ACTIVITIES

The Information Technology function is responsible for providing a range of computing services to Council and the community.

Activities include:-

1. Managing telecommunications; including email, Internet, Microsoft Office suite, Network drives, Civica Authority, TRIM EDM, MapInfo GIS, and InfoCouncil.
2. Providing computer support services.
3. Managing Council’s website.
4. Maintaining and upgrading computer infrastructure, hardware and software.
5. Information Technology Strategic Plan.
6. Business Continuity Plan relating to information services.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Council’s Information Technology Strategic Plan and Business Continuity Plan to be reviewed and updated.	Implement actions within specified timeframes.	3.1 - Ensure financial viability of Council.
Implement Council PC (computers) replacement program on a four year rotational basis.	Annually install 100% of PC’s scheduled.	3.1 - Ensure financial viability of Council.
Review, upgrade and update Council’s Website and FaceBook page information.	Updated on a weekly basis.	3.1 - Ensure financial viability of Council.
Implementation of information technology capital works, i.e. new servers, software, databases and telecommunication upgrades.	Complete each year within budget estimate.	3.1 - Ensure financial viability of Council.

**TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY:
PRINCIPAL ACTIVITY - WORKFORCE (HUMAN RESOURCES AND WORK HEALTH AND SAFETY)**

GOAL

Provide a productive, healthy and safe work environment for the general public and Council employees.

MANAGEMENT RESPONSIBILITY

Human Resources Coordinator, and Work Health and Safety Coordinator

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EC5 - Encourage collaboration between businesses, government, and training providers to develop employment and training opportunities for young people in the region.
- Strategy IN9 - Improve accessibility to, and support the development of, education and training facilities in the region.

KEY ACTIVITIES

The Workforce function provides training, development and recruitment services that maximises Council employee productivity and wellbeing. Includes liaison with other government agencies and industrial relations bodies. Activities include:-

1. Strategic human resources planning.
2. Managing staff recruitment and selection.
3. Managing workers compensation issues.
4. Managing occupational and workplace hazards and incident reporting system.
5. Managing Equal Employment Opportunity (EEO) issues.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Review and implement Council Succession Plan.	Review biennially.	3.4 - Assist facilitation of employment opportunities.
Proportion of Council employee turnover per year.	Less than 10%.	5.4 – Ensure the retention and attraction of quality staff.
Conduct annual performance reviews, reissue and sign-off for all employee’s position descriptions and training plans.	Completed by 31 May each year.	3.4 - Assist facilitation of employment opportunities.
Review and implement the human resources four year strategy in Council’s Workforce Plan.	Review Annually.	3.4 - Assist facilitation of employment opportunities.

Key Performance Indicator	Performance Measure	Delivery Program Actions
People leaders champion WHS and environmental issues within the respective areas of responsibility.	<p>Team meetings to discuss WHS and environmental issues.</p> <p>Include WHS on agenda for all team meetings.</p>	5.4 – Ensure the retention and attraction of quality staff.
Council officers and people managers are up to date in their WHS and organisational risk knowledge.	<p>Reports contain WHS reports.</p> <p>90% meetings at which updates are discussed.</p>	5.4 – Ensure the retention and attraction of quality staff.
WHS risk to health and safety assessed, documented and reported to WHS Committee.	<p>All WHS issues including near misses are reported.</p> <p>90% of the issues are addressed and closed out.</p> <p>Risk Registers are reviewed by each Department.</p>	3.4 - Assist facilitation of employment opportunities.
Improve Council’s WHS capability.	<p>Develop Corporate WHS and Environmental System for Council.</p> <p>Toolbox talks are completed and recorded.</p> <p>Employees to complete statutory compliance training.</p>	3.4 - Assist facilitation of employment opportunities.
All new employees to attend Corporate Induction.	Attend Corporate Induction within two months of commencing employment.	3.4 - Assist facilitation of employment opportunities.