



# **Goulburn Mulwaree Council**

## **Operational Plan**

### **2024 - 2025**

**PRIDE**  
PASSION | RESPECT | INNOVATION | DEDICATION | EXCELLENCE

**Adopted 18 June 2024**

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### Acknowledgement of Country

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

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## Foreword

It is a privilege to present, on behalf of the Council, the 2024-2025 Operational Plan and budget, marking the culmination of our elected Council's term and the conclusion of the four-year delivery program.

As we look ahead to the 2024-2025 fiscal year, the Council has diligently prepared a comprehensive budget to guide its financial activities. While this budget has been meticulously crafted, the Council's Special Rate Variation (SRV) application was undergoing evaluation by the Independent Pricing and Regulatory Tribunal (IPART). This assessment process was crucial in determining the Council's ability to implement any proposed rate adjustments and ensure financial sustainability. In May 2024, IPART partially endorsed the SRV proposed by Council and approved year one of the application being an increase of 22.5%, however declined the increases for years two and three.

In light of these developments, the Council remains steadfast in its commitment to prudent financial management. With a focus on efficiency and effectiveness, the Council is dedicated to streamlining its operations to maintain a stable financial footing. Through ongoing efforts to identify and implement budget savings, the Council aims to not only meet its financial obligations but also to enhance its capacity for future investments and initiatives that benefit the community at large.

To further enhance the strong base established in the last four years, the Council aims to introduce a new ambitious program while upholding its core responsibilities, including the upkeep of rural roads, pothole repairs, and the provision of water and sewer services.

Ensuring the maintenance and enhancement of critical infrastructure is the most important priority for Council, that's why we are allocating over \$14.7 million towards the completion of upgrades for both the Marulan Water Treatment Plant and the Sewer Treatment Plant. This investment

will significantly enhance the town's services, unlocking its growth potential and facilitating the continuation of its development projects.

Around the region Council will also spend significant funds on a number of regional, rural and urban roads. Windellama Road upgrade continuation, Clinton and Deccan Street upgrade, Currawang Road, improvement works on various roads across the Local Government Area through Regional and Local Road Repair fund. Council has also received \$3,169,710 in Natural Disaster Funding following the October 2022 storms. Natural Disaster Funding provides funding for Local Councils to restore roads and road infrastructure to their pre-disaster condition after a natural disaster.

This plan's highlights for the financial year 2024-2025 are presented below.

**Marulan Water Treatment Plant Upgrade:** The Marulan Water Treatment Plant upgrade will receive funding of \$10 million to finalise the specifications and tender documents required to initiate the design and construction contract. This crucial upgrade aims to enhance the plant's capacity to accommodate the development in Marulan and ultimately enhance the quality of treated water for the community.

**Marulan Wastewater Treatment Plant Upgrade:** A total of \$4.7 million has been designated to cover the expenses associated with conducting the necessary environmental assessments for the finalisation of the concept design and detail design for the new treatment plant. This upgrade of the treatment plant is essential to accommodate the existing growth in Marulan. Additionally, an allocation of \$1.6 million has been made to complete the design of the sewer network upgrade, which is required due to the transition to a full sewer service for Marulan. The current system is inadequate in providing a comprehensive sewer service.

**Goulburn Water Treatment Plant:** The Goulburn Water Treatment Plant will receive a \$5.6 million allocation for the enhancement of its residual management facilities. This investment aims to optimise the drying process of the existing sludges and effectively handle the anticipated increase in production rates at the treatment plant.

**Goulburn Wastewater Treatment Plant:** The Goulburn Wastewater Treatment Plant expansion project has been allocated a total of \$16.7 million, which includes funding from the NSW Government. This investment aims to enhance the plant's capacity to accommodate the growing housing needs in Goulburn, allowing it to serve up to 40,000 Equivalent Persons.

**Clinton Street Upgrade:** Nearly \$3 million has been allocated to reseal Clinton Street and complete a heavy vehicle route joining with Deccan Street.

**Road Causeway Upgrade:** Council has secured a \$3.4 million grant for the upgrade of Saltpetre Creek Causeway with Culvert structure to reducing Flooding impact and road closure. Works is expected to be completed by August 2025.

**Disaster Repair Works:** Council has secured a grant from Transport for NSW of \$2.5 million to carry out repairs on Mountain Ash Road and the Caoura Road Land Slippage bypass. Both works are expected to be completed in this year.

**Jerrara Road:** Federal funding of \$1,771 million has been received through the Blackspot Program to improve the road alignment and signage.

**Potholes:** Council successfully completed a project for \$2.33 million under previous grants and an additional \$3.2 million has been secured

from the Regional and Local Roads Repair Program to continue fixing potholes in the Local Government Area.

**Rural Roads:** As highlighted above, over \$6.5 million will be spent on Rural Roads in this financial year alone, with significant works on Windellama Road, Road and Currawang Road. We will also replace Mayfield Bridge this year, at a cost of \$2.2 million.

**Shared Pathways:** An injection of \$5.2 million will see the delivery of shared pathways in Eastgrove and South Goulburn encouraging and increasing active walking and cycling in Goulburn.

Council is optimistic about the ongoing growth and promising future of our region and has diligently focused on cost-saving measures while preparing this budget to align with the four-year delivery program. Goulburn Mulwaree Council remains committed to providing a vision for our exceptional region, ensuring the provision of necessary facilities and infrastructure for our advancement.

On behalf of Council, we appreciate your time in reviewing the Goulburn Mulwaree Council Operational Plan and Budget for the 2024-2025 Financial Year.



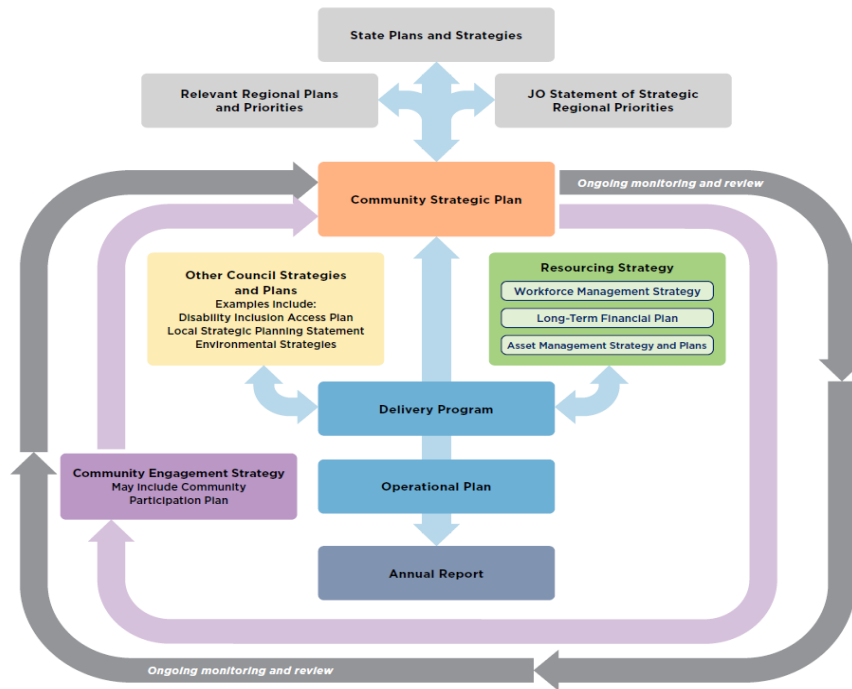
Chief Executive Officer  
Aaron Johansson



Mayor  
Cr Peter Walker

## The Integrated Framework

The Integrated Planning & Reporting Framework opens the way for Councils and their communities to have important discussions about funding priorities, service levels and preserving local identity and to plan in partnership for a more sustainable future.



The planning and reporting framework is essentially a set of tools from which each Council can build an integrated planning and reporting framework to suit their community’s needs.

The framework will allow Councils to build plans of appropriate size, scale and content for their communities. Just as each community in NSW is different, so each Council’s Community Strategic Plan will be different. The most important thing is that the Community Strategic Plan, and the implementation structures that support it, are fit for purpose and appropriate to the communities to which they relate.

Apart from providing a clear picture for the future, the planning process will help to better connect with the community to gain more detailed understanding of the area in which they live and the regional context in which the community operates. The process will also provide opportunities for Council to streamline their operations.

The main components of the Integrated Planning and Reporting legislation for Local Government are briefly outlined below.

### Community Strategic Plan

Identifies the community’s main priorities and aspirations for the future and plans strategies for achieving these goals (civic leadership, social, cultural, environmental and economic issues)

### Delivery Program

A four year program which details the activities to be undertaken by the Council to achieve the objectives of the Community Strategic Plan (within the resources available under the Resourcing Strategy)

### Operational Plan

An Operational Plan will detail Council activities within a specific financial year to achieve the actions outlined in the Delivery Program.

### Resourcing Strategy

A Resourcing Strategy will inform the Community Strategic Plan and the Delivery Program. It will be made up of a long term Financial Plan, Asset Management Plan and a Workforce Management Plan. It will also identify the resources (time, money, assets and people) to fund the objectives of the Community Strategic Plan and the activities of the Delivery Program.

### Annual Report

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

### The Five Strategic Pillars

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

### Relationship between the IPR Documents



## A. Our Community

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

### Strategic Objectives:

*“Our community’s health and wellbeing are supported”*

**Strategy A1: Advocate and facilitate discussions with relevant authorities and funding bodies to improve access to services and facilities for youth, older adults and people with disabilities.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.1.1	Provision of Council’s Neighbour Aid, Centre based Respite and Leisure Link NDIS Program.	Business Manager Property & Community Services Community Services Supervisor	All CHSP funding outputs met and performance measures against the Aged Care Quality Standards met and maintained.  NDIS service provision ongoing and meeting the requirements of the NDIS Practice Standards and Quality Indicators.
A.1.2	Ongoing implementation of 2021-2026 Goulburn Mulwaree Disability Inclusion Action Plan (DIAP) short term priorities.	Business Manager Property & Community Services	Built infrastructure and other projects delivered in accordance with the DIAP objectives.

**Strategy A2: Support youth programs that encourage empowerment, resilience, and capacity building.**

	<b>How the Strategies could be achieved</b>	<b>Responsible Officer</b>	<b>Measures &amp; Targets</b>
A.2.1	Deliver a range of youth programs (term programs, School Holiday programs, Youth Week etc.) operating year-round to address social, health and educational needs of youth.	Community Services Supervisor Youth Services Coordinator	Youth Services programs, activities and events are planned and delivered meeting clear outcomes. Increased youth participation numbers across all programs, activities, and events.
A.2.2	Ongoing delivery of mentoring programs to young people and continued partnerships with other service providers e.g., Terry Campese Foundation.	Business Manager Property & Community Services Youth Services Coordinator	Partnerships maintained and programs supported to successfully access youth participants representative of our diverse community. Number of participants in programs maintained and desired outcomes achieved.
A.2.3	Delivery of the 'Connect, Support, Empower' Youth Program - funded by NSW Gov't Regional Youth Investment Program.	Community Services Supervisor Youth Services Coordinator	Program accesses vulnerable youth and successfully delivers the outcomes outlined in the grant application.
A.2.4	Waste Education and Sustainability programs run through Council's new Re-Use Goulburn Sustainability Precinct at Goulburn Waste Management Centre (and 50 seat education centre), including initiatives for youth and schools.	Business Manager Waste and Recycling	Completion of the new centre due April 2024. Programs under development.



**Strategy A3: Promote physical and mental health and partner to ensure our community has access to appropriate information and support services to improve health outcomes.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.3.1	Provide innovative Library, Museum and Gallery programs, services, exhibitions, and workshops that address community needs for education, creative expression and recreation for children, youth, adults, and seniors.	Library Manager Art Gallery Director Museums Coordinator	Variety of regular social and cultural programs, special events, and workshops delivered.

***“There is active and creative participation in community life”***

**Strategy A4: Events celebrate the identity of our towns, our heritage and our culture.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.4.1	Event Strategy implementation.	Coordinator Marketing & Events	Short-term strategy actions implemented, and medium-term actions implemented and/or underway.
A.4.2	Develop and deliver cultural and community events across all cultural services.	Business Manager Marketing, Events & Culture	Events supported through Event Development Fund and Financial Assistance Grants programs. Cultural and community events delivered with the combined efforts of various departments.
A.4.3	Sports tourism events secured and key cultural events attracted to grow year-round visitor economy.	Coordinator Marketing & Events	Economic impact of sports tourism events and cultural events measured and reported.

**Strategy A5: Develop compelling public spaces and experiences for the community across the region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.5.1 Ensure Library collections and spaces are maintained and updated to remain relevant and meet community needs.	Library Manager	Physical and electronic collections updated. Library spaces and facilities maintained.
A.5.2 Promote and present contemporary art and art education through exhibitions, programs and services of the Goulburn Regional Art Gallery.	Art Gallery Director	Exhibitions, education offerings and public programs delivered.
A.5.3 Develop and implement exhibitions, public programs, and complementary activities to increase visitation and engagement with Rocky Hill War Memorial Museum and the Goulburn Historic Waterworks.	Museums Coordinator	Exhibitions and programs implemented. Visitation measured.
A.5.4 Seek funds for the ongoing maintenance, conservation and repair of Museum buildings at St Clair, Rocky Hill War Memorial and Museum, and Goulburn Historic Waterworks.	Business Manager Marketing, Events & Culture	Funding secured for maintenance, conservation and repair works across all three Museum sites.
A.5.5 Develop and implement a program of diverse season shows, while attracting commercial and community based shows to increase patronage at Goulburn Performing Arts Centre.	Performing Arts Centre Manager	Review number and frequency of shows by genre. Ticket sales measured and reported to Council.

**Strategy A6: Build partnerships with key arts and cultural bodies and support community participation in arts and culture.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.6.1 Create strong and collaborative relationships with key arts and cultural bodies.	Business Manager Marketing, Events & Culture	Agreements in place and supported ongoing.
A.6.2 Promote cultural appreciation of the Arts across Council messaging.	Business Manager Marketing, Events & Culture	Regular advocacy and promotion undertaken; grant funding secured.
A.6.3 Seek opportunities for digitisation of cultural collections across the Local Government Area.	Business Manager Marketing, Events & Culture	Advocacy undertaken and grant funding applications made.
A.6.4 Waste to Art initiatives included as part of Re-Use Goulburn Sustainability Precinct and Waste Education programs.	Business Manager Waste and Recycling	Waste to Art initiatives delivered following completion of Re-Use Goulburn facility.

***“Our community is inclusive, connected, safe and proud”*****Strategy A7: We acknowledge and embed local Aboriginal culture and stories within our community.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.7.1 Reactivate Reconciliation Action Plan Working Party.	Chief Executive Officer	Working Party establish. Reflect RAP approved by Executive and submitted to Reconciliation Australia for review.
A.7.2 Improved consultation with the Aboriginal community to better understand opportunities to embed Aboriginal culture and stories.	Chief Executive Officer Business Manager Marketing, Events & Culture	Development of Reconciliation Action Plan commenced. Participation in the Goulburn Aboriginal Interagency Meeting.

A.7.3	All official Council events to commence with a Welcome/ Acknowledgement of Country.	Chief Executive Officer Business Manager Marketing, Events & Culture	Welcome/Acknowledgement of Country at each Council-run event. Inclusion of Welcome/Acknowledgement of Country protocols in the Event Toolkit.
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**Strategy A8: Design public spaces and residential developments to support social connection and public safety.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.8.1	Review Council’s Development Control Plan.	Business Manager Strategic Planning	Development Control Plan reviewed and updated.
A.8.2	Encourage community participation in planning.	Business Manager Strategic Planning	Opportunities for engagement are taken up where possible. Community Participation Plan reviewed as required.
A.8.3	Maintain public art.	Art Gallery Director	Funds allocated and work undertaken to maintain and repair public art to ensure public spaces remain attractive social spaces.

**Strategy A9: Support local initiatives that welcome new residents.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.9.1 Continue to implement Goulburn Australia marketing activities targeting new residents, new industry, and investment.	Coordinator Marketing & Events	Campaign implementation activities delivered. Data collected.

**Strategy A10: Encourage community pride through the beautification and maintenance of our villages and towns.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.10.1 Grants sought where opportunities arise for civic beautification.	Senior Grants Officer	Identification of grants and application where contributing funding allows.
A.10.2 Development of Village Plans to identify priority projects for grant opportunities.	Business Manager Strategic Planning	Completion of additional plans.

***“Our communities have access to affordable and safe accommodation and housing”*****Strategy A11: Advocate for funding to increase access to safe and suitable shelter and services that support people at risk or in need.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.11.1 Advocacy opportunities taken up when identified with relevant Government Agencies or non-government organisations (NGOs) sought.	Chief Executive Officer	Advocacy Advisory Committee established. Advocacy Plan requires updating to reflect current issues affecting the region.

## B. Our Economy

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

### Strategic Objectives:

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

**Strategy B1: Develop partnerships with the ACT Government and private industry growth and development.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.1.1 Work collaboratively and regionally with Destination Southern NSW and the Southern Tablelands Councils	Coordinator Marketing & Events	Implementation of Tablelands and Goulburn Mulwaree Destination Action Plans.
B.1.2 Work collaboratively with the Canberra Region Joint Organisation	Chief Executive Officer	Implementation of Canberra Region Economic Development Strategy & the implementation of the CRJO Strategic Priorities 2024-2028 document.

**Strategy B2: Promote the region as an ideal location for emerging industries and start-ups.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.2.1 Focussed marketing activities to promote Goulburn Mulwaree area as a desirable destination to live, work and invest.	Coordinator Marketing & Events Economic Development Manager	Campaign activities undertaken. Number of new businesses attracted – reported to Council.

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

**Strategy B3: Market the region as a tourist destination, highlighting the regions unique rural character, natural environment, heritage and culture.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.3.1 Focussed marketing activity to promote Goulburn Mulwaree area as a desirable destination to visit, live, work and invest.	Coordinator Marketing & Events	Relevant tourism data collected.
B.3.2 Development and delivery of new and maintenance of existing cultural and creative assets, including built heritage assets.	Business Manager Marketing, Events & Culture	Appropriate funding and support provided for cultural and creative assets or ongoing service delivery, including conservation and development.

**Strategy B4: Identify opportunities to bid for regional, state and national events that deliver economic outcomes for the community.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.4.1 Increase of sports tourism events delivered for the community.	Coordinator Marketing & Events	New sports tourism events secured.

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

**Strategy B5: Support small and home-based business to develop through streamlined processes and business support.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.5.1 Continue to promote Shop 2580 marketing and gift cards.	Economic Development Manager	Regular Council representation at meetings. Number of participating businesses in Shop 2580 Gift Card program and total sales reported to Council.
B.5.2 Host events focused on small and homebased businesses in Small Business Month.	Economic Development Manager	Business events in Small Business Month hosted.

**Strategy B6: Support village development and opportunities for business and growth.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.6.1 Village Strategies prepared to identify opportunities for growth and capital improvements.	Business Manager Strategic Planning	Adoption of Village Strategies.



**Strategy B7: Forster a diverse, adaptive and innovative agricultural industry.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.7.1 Review as required planning controls to protect rural land and provide flexibility to foster diverse, adaptive, and innovative agricultural industries.	Business Manager Strategic Planning	Planning Controls updated where required.
B.7.2 Delivery of rural roads programs. Apply for grant funding for road related projects. infrastructure projects.	Business Manager Works Senior Grants Officers	Completion of programs. Successful grants for rural roads.

**Strategy B8: Enhance economic resilience to adapt and respond to shocks like COVID-19 and natural disasters.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.8.1 Continued engagement with Goulburn and Marulan Chambers of Commerce.	Economic Development Manager	Council representation at meetings.

## C. Our Environment

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

### Strategic Objectives:

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

**Strategy C1: Protect and enhance the existing natural environment, including flora and fauna native to the region.**

How the Strategies could be achieved		Responsible Officer	Measures & Targets
C.1.1	Development controls and policies reviewed in relation to biodiversity.	Business Manager Strategic Planning	Policies reviewed.
C.1.2	Ensure compliance action is taken where necessary to protect the environment and biodiversity	Business Manager Environment & Health	Action all complaints received regarding illegal clearing, unlawful development and pollution incidents and undertake proactive compliance action where non-compliances are identified.
C.1.3	Undertake review of active projects and cross organisational participation in enhancement and conservation projects.	Environment & Biodiversity Officer	Review completed.

**Strategy C2: Implement effect integrated weed and pest animal management.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.2.1 Undertake routine Biosecurity Weed Inspection program.	Business Manager Environment & Health	Biosecurity Weed Inspection Program on target to meet objectives of Grant funding agreement with Local Land Services.

**Strategy C3: Protect and rehabilitate waterways and catchments.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.3.1 Undertake On-site Sewage Management System Inspection Program.	Business Manager Environment & Health	Inspection program on target to be completed as per schedule.
C.3.2 Completion of annual programs and actively seek Grant funding opportunities related to the rehabilitation of waterways and catchments throughout the LGA.	Business Manager Community Facilities	Monthly status reports provided to Council in relation to Capital Works and Maintenance programs
C.3.3 Undertake willow removal, noxious weed removal and revegetation along riverways by seeking grant funding opportunities.	Business Manager Community Facilities	Grant funding obtained. Funded programs completed.

## “Adopt environmental sustainability practices”

### Strategy C4: Investigate and implement approaches to reduce our carbon footprint.

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.4.1 Continued education to encourage further recycling, re-use and composting rates.	Business Manager Waste and Recycling	Education programs in conjunction with the RUG operations to encourage further recycling and green waste separation.
C.4.2 Sustainability measures considered for any new Council infrastructure.	Director Utilities and Director Assets & Operations	All new Council infrastructure projects scoped to include sustainability measures.
C.4.3 Continue to monitor Council’s greenhouse emissions.	Director Utilities	Review emissions and report to executive.
C.4.4 Review and consider recommendations made by Council’s Sustainability Working Party.	Director Utilities	Recommendations reviewed.

### Strategy C5: Council to investigate and adopt environmentally sustainable practices across the organisation

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.5.1 Re-establish staff Sustainability Working Party.	Director Utilities	This will need rescoping to include recent state required Net Zero targets.
C.5.2 Commence implementation of short-term recommendations of Working Party.	Director Utilities	Recommendation implementation commenced.

**Strategy C6: Work with community, businesses, government and community support services to mitigate and adapt to the impact of climate change and adopt environmentally sustainable practices.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.6.1 Facilitation of community and business participation in environmental sustainability programs, including BinTrim and Food Waste Donation programs.	Business Manager Waste and Recycling	Programs undertaken.

**“Our community is resilient to climate impacts”**

**Strategy C7: Improve tree cover in urban areas with low canopy to reduce impacts of heat sinks.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.7.1 Undertake tree planting program in line with street tree program and Biodiversity Offset Policy.	Business Manager Community Facilities	Review progress via number of plantings, street tree audit or review of aerial mapping over time.
C.7.2 Undertake programmed tree inspections within the urban street scape	Business Manager Community Facilities	Tree numbers are increased within road reserves within urban areas.

**Strategy C8: Improve community understanding of ways to care for yourself and others during extreme weather events and natural disasters.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.8.1 Communication of public health notifications through social media	Communications Manager	Information provided through both website and social media to the community as required.
C.8.2 Use of website and social media to communicate during natural disasters	Communications Manager	Information provided through both website and social media to the community as required.

**Strategy C9: Plan for and maintain climate resilient community facilities that cater to community needs in changing conditions.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.9.1 Plan for essential infrastructure that is useable in various climatic conditions.	Director Assets & Operations Director Planning & Environment	Community focussed facilities where residents can access services in most weather conditions.

**Strategy C10: Plan, respond and recover from natural disasters.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.10.1 Development and maintenance of risk management plans in relation to flooding, bushfire etc in relation to land use planning.	Director Assets & Operations Director Planning & Environment	Development of relevant Risk Management Plans commenced.
C.10.2 Construction of new Emergency Operations Centre at Hetherington Street, Goulburn	Business Manager Projects	Completion of Emergency Operations Centre.

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

**Strategy C11: Maintain a balance between growth, development, environmental protection and agriculture through sensible planning.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.11.1 Prepare individual Village Strategies to identify opportunities for growth and capital improvements.	Business Manager Strategic Planning	Adoption of Village Strategies.

**Strategy C12: Economic growth and development will consider the rural character, local environmental and historical features and community aspirations.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.12.1 Undertake review of Council’s Employment Lands Strategy	Economic Development Manager	Complete and deliver updated strategy.

**Strategy C13: Implement planning and development policies and plans that protect our build cultural and natural heritage.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.13.1 Review LEP and DCP to ensure sufficient incentives are available to encourage the adaptive reuse of heritage items.	Business Manager Strategic Planning	Review completed.

**Strategy C14: Consider community feedback, local character and identity, economic factors and social impact in planning decisions.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.14.1 Review Community Participation Plan.	Business Manager Strategic Planning	Review completed.

**Strategy C15: Encourage positive social and environmental contributions from developers.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.15.1 Utilise opportunities in Planning Agreements to provide community infrastructure for the public benefit.	Business Manager Strategic Planning Business Manager Planning & Development	As required.
C.15.2 Review Local Infrastructure Contributions Plan and Developer Servicing Plan.	Business Manager Strategic Planning Business Manager Infrastructure & Operations	Reviews completed.



## D. Our Infrastructure

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

### Strategic Objectives:

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

**Strategy D1: We advocate for and support better public and community transport options to enhance access to services for all residents.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.1.1 Actively seek Grant funding opportunities related to public and community transport improvements throughout the LGA	Business Manager Works Business Manager Technical Services	Monthly status reporting of Capital Works and Maintenance programs.
D.1.2 Completion of Grants and Council projects related to public and community transport improvements	Business Manager Works Business Manager Technical Services	Grant funded projects completed in accordance with funding agreements.

**Strategy D2: Plan for, maintain and improve road networks.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.2.1 Allocate budget to facilitate annual Capital Works and Maintenance Programs	Director Assets & Operations Business Manager Technical Services	Annual works program with budget estimates against individual projects.
D.2.2 Develop 5 year and 10 years forward works plan	Business Manager Technical Services	A program of works listing individual projects with assigned priorities.

**Strategy D3: Advocate for funding to improve road safety, conditions and connectivity.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.3.1 Actively seek Grant funding opportunities related to road safety and connectivity improvements throughout the LGA	Business Manager Technical Services	Monthly status reporting of Capital Works and Maintenance programs.
D.3.2 Undertake annual programs related to road safety improvements	Business Manager Technical Services	Annual program completed in accordance with grant funding requirements.

**Strategy D4: Support infrastructure that enables active and passive transport.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.4.1 Construction and maintenance of active and passive transport routes.	Business Manager Works Business Manager Technical Services Business Manager Community Facilities	Completion of construction and maintenance programs.
D.4.2 Actively seek Grant funding opportunities related to active and passive transport improvements throughout the LGA	Business Manager Technical Services	Submission of grant applications for public transport improvements.

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

### Strategy D5: Upgrade community facilities to improve service provision and accessibility.

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.5.1	Construction of Stage 2 of the Japanese Garden.	Business Manager Community Facilities	Project completed. (Note this will not be completed until end of this calendar year).
D.5.2	Undertake annual Royal Life Saving Australia Audit.	Business Manager Community Facilities	Audit completed.
D.5.3	Construction of shared pathway in South Goulburn (NEW)	Business Manager Projects	Complete project (Note scheduled for completion at end of this calendar year).
D.5.4	Construction of new sports pavilion at Carr Confoy Sporting Fields (NEW)	Business Manager Projects	Finalise Design Commence construction (note delayed pending approval of secondary grant funding)
D.5.5	Construction of walking track in Eastgrove (NEW)	Business Manager Projects	Complete project (Note scheduled for completion at end of this calendar year).

### Strategy D6: Green spaces are planned for and preserved to balance development and liveability.

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.6.1	Review and adoption of Hudson Oval Plan of Management	Business Manager Property & Community Services	Generic Sporting Fields Plan of Management (includes Cookbundoon Sports Fields and Hudson Park) to be adopted in 2024/25. .
D.6.2	Review and adoption of Cookbundoon Plan of Management		
D.6.3	Installation of new identification lawn beams signage for graves and other interments.	Business Manager Community Facilities	Installation completed.

D.6.4	Review and adoption of Belmore Park Plan of Management (NEW)	Business Manager Property & Community Services	Site specific Belmore Park Plan of Management to be adopted in 2024/25.
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**Strategy D7: Streetscapes and parking are accessible, well designed and maintained.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.7.1	Completion of annual programs related to street scapes and accessible parking improvements	Director Assets & Operations Business Manager Technical Services	Monthly status reporting of Capital Works and Maintenance programs.

**Strategy D8: Protection and preservation of historic and heritage buildings.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.8.1	Continuation of Heritage Advisory Program.	Business Manager Strategic Planning	Service provided.
D.8.2	Administer local Heritage Grant Scheme.	Business Manager Strategic Planning	Grants distributed.
D.8.3	Action all complaints regarding illegal works or non-compliance with heritage requirements.	Business Manager Strategic Planning	Complaints actioned.

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

**Strategy D9: Advocate to the NSW and Federal Government to provide adequate health and medical facilities in the region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.9.1 Advocacy opportunities taken up when identified with NSW and Federal Government to provide adequate health and medical facilities in the region.	Chief Executive Officer	Advocacy Advisory Committee established regular advocacy opportunities are undertaken with relevant Ministers and senior staff.

**Strategy D10: Support the development of community health and recreation services and infrastructure that is accessible to those experience transport barriers.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.10.1 Actively seek grant funding opportunities related to development of recreation services and infrastructure that is accessible to those experiencing transport barriers.	Director Assets & Operations	Grant funding identified and application made.
D.10.2 Advocacy opportunities taken up when identified with relevant government agencies to support the development of State provided community health and recreation services and infrastructure that is accessible to those experiencing transport barriers through formal and in-formal platforms and delivery methods.	Chief Executive Officer	Advocacy Advisory Committee established regular advocacy opportunities are undertaken with relevant Ministers and senior staff.

**Strategy D11: Ensure adequate and appropriate land is zoned for business and industrial purposes.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.11.1 Review Employment Lands Strategy	Business Manager Strategic Planning Economic Development Manager	Review commenced.

**Strategy D12: New and existing infrastructure is designed and maintained with consideration of climate change impacts.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.12.1 Completion of an upgrade to Goulburn Waste Management Centre	Director Utilities Business Manager Infrastructure	Project completion and operational.

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

### Strategy D13: Ensure high quality water supply options for the towns in the region.

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.13.1 Completion of annual operations and maintenance programs.	Business Manager Infrastructure Business Manager Water Operations	Completion of programs.
D.13.2 Completion of annual capital works programs.	Business Manager Infrastructure Business Manager Water Operations	Completion of programs.
D.13.3 Complete concept design and procurement of contractor for design and construction of the upgrade of the Marulan water filtration plant.	Business Manager Water Operations	Complete of Concept Design and receive s.60 approval from Department of Climate Change, Energy, Environment and Water (DCCEEW). Complete procurement of design and construction contract and engage suitable entity to complete the works.
D.13.4 Complete design of the Goulburn Water Treatment Plant solids handling facilities.	Business Manager Water Operations	Complete Planning Proposal to rezone land for solids handling facilities. Complete detailed design for solids handling facility.

**Strategy D14: Provide safe and efficient sewer collection services across the region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.14.1 Completion of annual operations and maintenance programs.	Business Manager Infrastructure Business Manager Water Operations	Completion of programs.
D.14.2 Completion of annual capital works programs including the ongoing sewer rehabilitation program.	Business Manager Infrastructure Business Manager Water Operations	Completion of programs.
D.14.3 Construction of the Goulburn Reuse Scheme.	Business Manager Infrastructure Business Manager Water Operations	Construction completed. s.60 approval received, systems commissioned and recycled water pumped and used at irrigation sites.
D.14.4 Completion of Marulan Wastewater Treatment Plant detailed design and design and construction procurement commenced.	Business Manager Water Operations Business Manager Infrastructure	Water Quality Objectives Study complete and disposal of effluent determined. Detailed design completed and construction procurement commenced.

**Strategy D15: Investigate safe and secure water supply and sewer collection options to accommodate regional growth and drought proof our communities.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.15.1 Ensure that Council meets the Regulatory Assurance Framework or water and wastewater	Business Manager Water Operations Director Utilities	Council updates strategic documentation to ensure that it address and meets the Regulatory Assurance Framework as per DCCEEW guidance documentation



**Strategy D16: Provide waste collection services that encourage the source separation of organic waste and recycling.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.16.1 Continue to provide the current waste collection services that encourage source separation and consider options for improvement.	Business Manager Waste and Recycling	Completion of collections services program.
D.16.2 Investigate increasing the collection frequency for Food Organics Garden Organics (FOGO) and domestic collections and decreasing the collection frequency of red (landfill) bins in such a way that community needs are still met.	Business Manager Waste and Recycling	Completion of investigation and development of recommendations.
D.16.3 Increase in the recycling and FOGO collection rates from Council's waste collection services.	Business Manager Waste and Recycling	Measurement of recycling and FOGO rates.
D.16.4 Review Domestic Waste service options to enable a broader choice of service options priced relative to the cost of service provision	Business Manager Waste and Recycling	Completion of investigation and development of recommendations.
D.16.5 Investigate the provision of FOGO services to businesses and commercial properties.	Business Manager Waste and Recycling	Completion of investigation.
D.16.6 Continue to promote local businesses and community organisations (e.g. Endeavour Industries) that provide commercial recycling services.	Business Manager Waste and Recycling	Information to be provided in response to requests. Council to continue to work with Council's recycling contractor.

**Strategy D17: Provide waste centres that prioritise and encourage recycling and reuse.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.17.1 Construction and the commencement of operations of the ReUse Goulburn Centre (RUG) that will provide a community recycling centre, reuse hub as well as continued source separation of waste.	Director Utilities Business Manager Infrastructure Business Manager Waste and Recycling	Construction completed and operations commenced.
D.17.2 Advocate circular economy principles across the community and commercial sector.	Business Manager Waste and Recycling	Continued advocacy.
D.17.3 Waste facilities that enable the separation of reusable materials, recyclables and organic waste for composting.	Business Manager Waste and Recycling	Measurement of recycling and composting rates from self-haul waste streams taken to Council's waste facilities.

**“Improvements secured to future-proof telecommunications infrastructure”****Strategy D18: Advocate for servicing of telecommunications blackspot areas.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.18.1 Opportunities for consultation and/or submissions to relevant Government Agencies or non-government organisations (NGOs) in relation to telecommunications blackspots are taken up.	Chief Executive Officer	Submissions to relevant Government and non-Government Agencies made when the opportunity arises for feedback on telecommunication blackspots.

**Strategy D19: Advocate for a more stable telephone and high speed internet communications network.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.19.1 Opportunities for consultation and/or submissions to relevant Government Agencies or non-government organisations (NGOs) in relation to a more stable telephone and high speed internet communications network are taken up.	Chief Executive Officer	Submissions to relevant Government and non-Government Agencies made when the opportunity arises for feedback on high-speed internet communications.
D.19.2 Advocate to NBN Co for upgrade of telecommunications infrastructure in towns and villages	Chief Executive Officer	Submissions to relevant Government and non-Government Agencies made when the opportunity arises for feedback on telecommunication infrastructure towns and villages.

## E. Our Civic Leadership

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

### Strategic Objectives:

**“Council is effective, financially sustainable and responsible”**

**Strategy E.1: Council practices and processes are undertaken in a safe manner that meets legislative requirements.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.1.1 Annual review of Council’s risk registers.	Business Manager Governance	Annual reviews are completed.
E.1.2 Annual review of legislative compliance database.	Business Manager Governance	Annual review completed.

**Strategy E.2: Manage resources in a responsible manner that supports the ongoing viability of Council.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.2.1 Report on Council's Financial position and performance.	Business Manager Finance & Customer Service	Monthly Council Reports and unqualified audit.
E.2.2 Procurement activities undertaken in accordance with Council procedures and legislative requirements.	Business Manager Finance & Customer Service	Demonstrated compliance to Council’s procurement policies and procedures.
E.2.3 Projects undertaken with a strong focus on project management to ensure all projects are completed within allocated budget and agreed timeframe.	Business Managers with project delivery responsibility	Projects completed within time, budget, and scope. All WHS requirements met.

E.2.4	Review Council’s procurement practices, including review of policy and procedures.	Executive Team	Review to be undertaken as required by legislation.
E.2.5	Provide services to support Council staff in the delivery of their responsibilities	Business Manager Human Resources	Reports to the Executive for key HR related services including HR metrics, WHS, Recover at Work, Learning and Development and Health and Wellbeing.

**Strategy E.3: Governance provides a sound basis for decision making.**

	<b>How the Strategies could be achieved</b>	<b>Responsible Officer</b>	<b>Measures &amp; Targets</b>
E.3.1	Facilitate the review of Council policies and procedures.	Business Manager Governance	Policies and procedures reviewed every two years.
E.3.2	Internal audit function implemented.	Chief Executive Officer	A minimum of two Internal audit be completed within the financial year.
E.3.3	Continued operation of Joint audit, risk and improvement committee.	Chief Executive Officer	Regular attendance by the Executive staff at all ARIC meetings.
E.3.4	Facilitation of a program of Governance related training of Councillors and relevant staff.	Business Manager Governance	Training provided on a minimum of 2 topics per year (face to face or on-line).

**Strategy E.4: Make doing business with Council easier.**

	<b>How the Strategies could be achieved</b>	<b>Responsible Officer</b>	<b>Measures &amp; Targets</b>
E.4.1	Provide quality customer service from the Customer Service Business Unit.	Business Manager Finance & Customer Service	Customer Service satisfaction survey responses >85% good/ excellent.
E.4.2	Develop, maintain and improve Council's Corporate Software/Network systems.	Business Manager Innovation & Technology	Maintain system availability > 95%
E.4.3	Implementation of TechOne Finance System Upgrade	Business Manager Innovation & Technology	Modules implement in accordance with required processes and timeframes.
E.4.4	Support Council's information and communication technology.	Business Manager Innovation & Technology	Percentage of support requests resolved on time > 80%
E.4.5	Implement cyber security provisions to ensure security of Council held data and information.	Business Manager Innovation & Technology	Maintain Enterprise Level Cyber Security Systems Review and monitor Cyber Alerts

**Strategy E.5: Council actively participates in regional bodies such as the Canberra Region on Joint Councils to identify opportunities for our region.**

	<b>How the Strategies could be achieved</b>	<b>Responsible Officer</b>	<b>Measures &amp; Targets</b>
E.5.1	Actively participate in the CRJO and working groups.	Chief Executive Officer	Continued participation in both General Managers Advisory Group and Board Meetings.

**Strategy E.6: Manage assets in a proactive way across their lifespan.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.6.1 Review and update strategic asset management plans and provide recommendations for the following period.	Business Manager Technical Services.	Completion of the review process.
E.6.2 Carry out Road condition survey for all sealed and unsealed roads.	Business Manager Technical Services.	Complete 100% condition survey of the road network.
E.6.3 Implement Technology One as the single source of truth for all asset data.	Business Manager Technical Services.	Complete configuring asset register in Technology One.
E.6.4 Develop and adopt Transportation Asset Management Plan.	Business Manager Technical Services.	Adoption of the Transportation Asset Management Plan by Council.
E.6.5 Establish an Asset Management Working group.	Director Assets & Operations	Asset Management working group established.

## “Our community is informed and engaged in decision making”

**Strategy E.7: Maintain an up to date Community Participation Plan with use of relevant media to encourage community collaboration and engagement.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.7.1 Maintain an up to date Community Participation Plan with use of relevant media to encourage community collaboration and engagement.	Business Manager Strategic Planning Communications Manager	Ongoing, review as required.

**Strategy E.8: Our community is empowered to access engagement opportunities and provide input into the future direction of the region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.8.1 Council ensures engagement methods are open and inclusive.	Communications Manager	The community is engaged on key strategic documents.
E.8.2 Council uses traditional media alongside social media and face to face engagement.	Communications Manager	Budget allocated for advertising to promote engagement activities.



**Strategy E.9: Residents have access to timely, relevant and accurate information about issues that affect them.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.9.1 Maintain up to date information on Council's website.	Communications Manager	Information provided is relevant and up to date.
E.9.2 Provide timely media releases and briefings to traditional media	Communications Manager	Media releases provided for all relevant projects and events.

**Strategy E.10: We engage 'hard to reach' parts of our community in decisions that affect them and our region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.10.1 Undertake community outreach meetings on a yearly basis.	Chief Executive Officer	Community outreach meetings are held as required.
E.10.2 Implement innovative engagement tools to reach our youth.	Chief Executive Officer	Develop a Youth Engagement Strategy to assist in informing policy and strategic direction of Council.

**Strategy E.11: Residents from across the community are encouraged and supported to become involved in regional decision-making forums.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.11.1 Publicise regional decision-making forums to community where available.	Chief Executive Officer	Develop a minimum of five Your Say engagement projects through the year.

## Special Rate Variation

<b>General Rate Budgets</b>						
	<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
General Rates (Inc Rate Peg)	\$23,945,000		\$25,043,855	25,920,390	26,827,604	27,766,570
SRV Rates			\$4,395,421	4,549,260	4,708,484	4,873,281
	<b>\$23,945,000</b>		<b>\$29,439,276</b>	<b>30,469,650</b>	<b>31,536,088</b>	<b>32,639,851</b>
<b>SRV Expenditure Breakdown</b>						
Discretionary Pension Rebate Expense			\$115,000	\$115,000	\$115,000	\$150,000
SRV Funded Gravel Resheeting			\$200,000	\$200,000	\$200,000	\$200,000
SRV Funded Urban Road Rehabilitation			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SRV Funded Rural Road Rehabilitation			\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Transfer to Tip Replacement Reserve			\$500,000	\$625,000	\$625,000	\$625,000
Maintenance/Growth in Future Services			\$1,180,421	\$1,209,260	\$1,368,484	\$1,498,281
			<b>\$4,395,421</b>	<b>\$4,549,260</b>	<b>\$4,708,484</b>	<b>\$4,873,281</b>