



# Delivery Program 2017-2021

Operational Plan 2019/2020

Annual Performance Report

## About this report

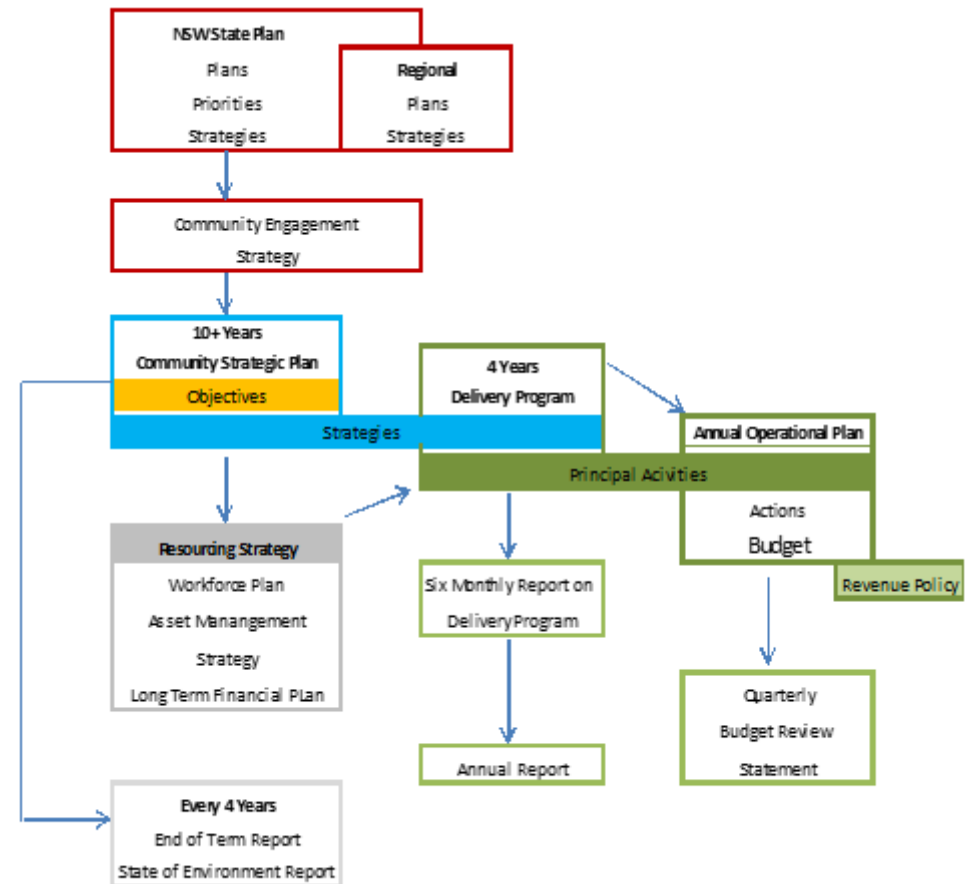
In 2009, the NSW Government introduced a new framework guiding local government in a new approach to planning for and reporting on their activities. This new framework is known as Integrated Planning and Reporting.

Uralla Shire Council adopted its first ever suite of documents within the Integrated Planning framework in 2012. Overarching this suite of interrelated plans is the Community Strategic Plan which identifies the aspirations of the community. This Plan was reviewed and updated in 2015 and 2017.

The Delivery Program is informed by the Community Strategic Plan and prioritises the programs and activities Council will commit to providing during the four year term of the Council. At the beginning of each year, Council prepares an Operational Plan which outlines the actions Council will undertake to work towards achieving the outcomes in the four year Delivery Program.

Council is required to report progress on the Delivery Plan to the community at least every six months. Council intends to report on progress throughout the year on a quarterly basis.

The attached report is a summary of our achievements during the Fourth Quarter of the combined Delivery Program 2017-2021 and Operational Plan 2019/2020 and covers the financial year ending 30 June 2020.



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## Measuring our progress

Uralla Shire Council's 2017-2027 Community Strategic Plan centres around four major themes: Our Society, Our Economy, Our Environment, and Our Leadership.

In 2019/2020 Council committed to 205 actions focused on achieving the community's vision within these four themes. Those actions are detailed in the combined Delivery Program 2017-2021 and Operational Plan 2019/2020. In this report, our progress in meeting the community's vision within Council's Delivery Program 2017-2021 and Operational Plan 2019/2020 is illustrated by the following coloured symbols:

- Achieved or on target
- Not on target, being closely managed
- Action cancelled or not able to be achieved in 2019-2020
- Action not yet commenced in this quarter

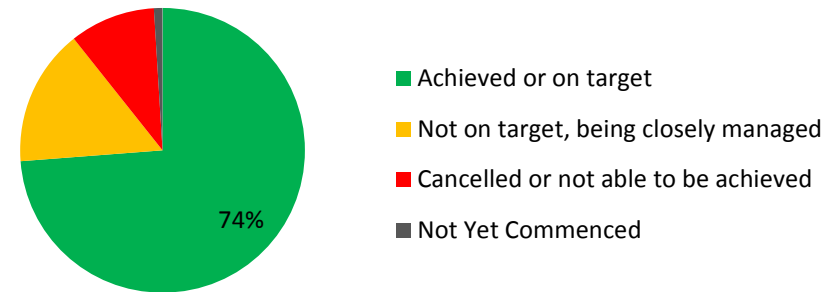
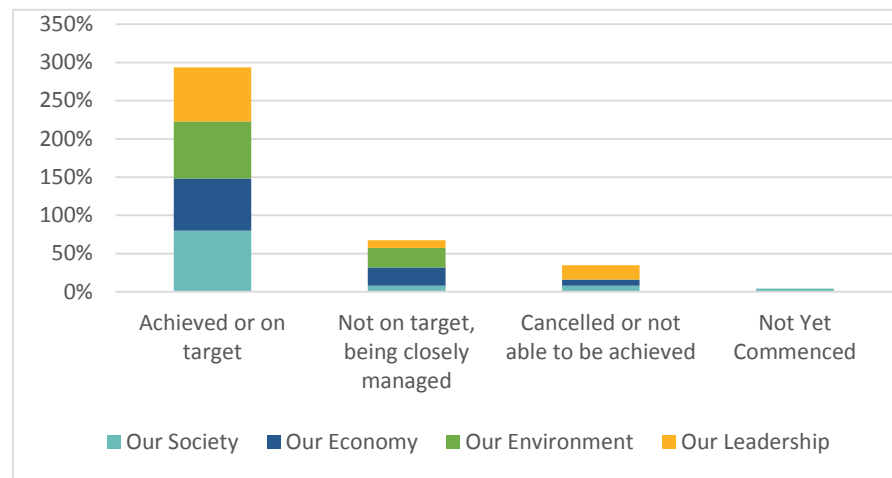
Each of the 205 actions are assigned to a responsible local government officer, who provides quarterly progress report on each action using the coloured symbols above. The responsibility legend is set out below.

• GM	General Manager	General Manager's Office
• SEO	Senior Executive Officer	General Manager's Office
• CFO	Chief Financial Officer	General Manager's Office
• MHR	Manager Human Resources	General Manager's Office
• DID	Director Infrastructure and Development	Infrastructure and Development
• EMC	Environmental Management Coordinator	Infrastructure and Development
• MWWSS	Manager Waste, Water and Sewerage Services	Infrastructure and Development
• MDP	Manager Development and Planning	Infrastructure and Development
• MCI	Manager Civil Infrastructure	Infrastructure and Development
• EMCS	Executive Manager Corporate Services	Corporate Services
• CCE	Coordinator Communications and Engagement	Corporate Services
• LIB	Librarian	Corporate Services
• CTI	Coordinator Technology and Information	Corporate Services
• TPOO	Tourism Promotion and Operations Officer	Corporate Services
• RMSO	Risk Management and Safety Officer	Corporate Services
• MMG	Manager McMaugh Gardens Aged Care	McMaugh Gardens Aged Care Services
• MCC	Manager Community Care	Community Care Services

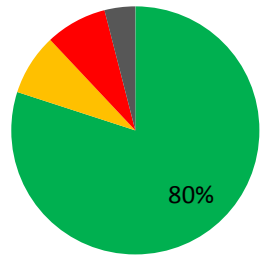
## Organisational Performance

### Delivery Program – 2019/2020 Annual Action

Strategic Themes	Achieved or on target		Not on target, being closely managed		Cancelled or not able to be achieved		Not Yet Commenced	
	No.	%	No.	%	No.	%	No.	%
Our Society	40	80%	4	8%	4	8%	2	4%
Our Economy	26	68%	9	24%	3	8%	0	0%
Our Environment	28	72%	10	26%	1	3%	0	0%
Our Leadership	58	71%	9	11%	12	15%	0	0%
<b>Total</b>	<b>152</b>	<b>74%</b>	<b>32</b>	<b>15%</b>	<b>20</b>	<b>10%</b>	<b>2</b>	<b>1%</b>



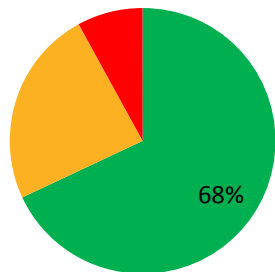
## Our Society



- Achieved or on target
- Not on target, being closely managed
- Cancelled or not able to be achieved
- Not Yet Commenced

The Operational Plan 2019-20 contained 50 actions geared towards reaching the Community Strategic Plan goals for **Our Society**. As at 30 June 2020, 80 per cent of these actions were achieved or on target.

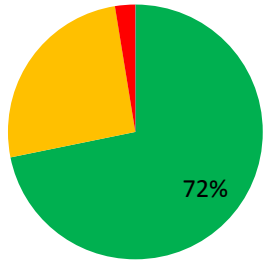
## Our Economy



- Achieved or on target
- Not on target, being closely managed
- Cancelled or not able to be achieved
- Not Yet Commenced

The Operational Plan 2019-20 contained 38 actions geared towards reaching the Community Strategic Plan goals for **Our Economy**. As at 30 June 2020, 68 per cent of these actions were achieved or on target.

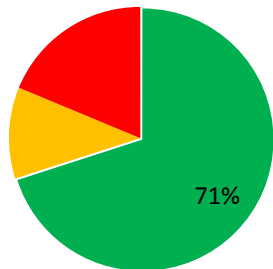
## Our Environment



- Achieved or on target
- Not on target, being closely managed
- Cancelled or not able to be achieved
- Not Yet Commenced

The Operational Plan 2019-20 contained 39 actions geared towards reaching the Community Strategic Plan goals for ***Our Environment***. As at 30 June 2020, 72 per cent of these actions were achieved or on target.

## Our Leadership



- Achieved or on target
- Not on target, being closely managed
- Cancelled or not able to be achieved
- Not Yet Commenced



The Operational Plan 2019-20 contained 78 actions geared towards reaching the Community Strategic Plan goals for ***Our Leadership***. As at 30 June 2020, 71 per cent of these actions were achieved or on target.

## Detailed Performance Report


### 1: Our Society

#### 1.1: A proud, unique and inviting community


##### 1.1.1: Provide vibrant and welcoming town centre, streets and meeting places

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.1.1.1 Maintain parks, gardens and open spaces	Liaise with volunteers and other community groups to assist in the maintenance of parks, gardens, and open spaces.	EMC	Volunteer maintenance activities Target: Increased <b>Actual: Maintained</b>		Volunteer group continues to provide assistance with Mount Mutton bush regeneration tasks once a month.  Volunteer group has provided assistance with Mount Mutton bush regeneration each month (except January) in 2019-20.
	Undertake annual maintenance program of parks.	MCI	Service levels Target: Maintained <b>Actual: Maintained</b>		Clean and disinfect the public toilets under Covid-19 measures.  Routine maintenance includes rubbish removal, mowing, watering and trimming.




##### 1.1.2: Embellish our community with parks, paths, cycleways, facilities and meeting places

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.1.2.1 Prepare open space strategy	Engage with the community and key stakeholders in developing the Open Spaces Strategy.	MDP	Engagement program Target: Implemented <b>Actual: Commenced</b>		Consultation undertaken.  Open Spaces Strategy funding in 20-21 budget for completion.




Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.1.2.1 Prepare open space strategy (continued)	Develop an overarching Open Spaces Strategy with an Action Plan guided by community consultation, and including disability inclusion and access provisions (DIAP 2.5) (2.6) (2.7).	MDP	Strategy and Action Plan Target: Adopted <b>Actual: Pending</b>		Not funded for 2019/20. Included in draft 2020/21 budget.

### 1.1.3: Respect the heritage of the region and highlight and enhance our unique characteristics






Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.1.3.1 Provide cemetery services	Undertake annual maintenance program of all cemeteries.	MCI	Service levels Target: Met <b>Actual: Met</b>		General lawn maintenance.
	Seek heritage funding to carry out restoration work at Uralla's Old Cemetery.	MCI	Heritage funding application Target: Lodged <b>Actual: Nil</b>		No funding identified.
	Provide family history information and interment services.	MCI	Services Target: Provided <b>Actual: Provided</b>		Ongoing.


### 1.1.4: Support, encourage and celebrate community participation and volunteerism

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.1.4.1 Encourage volunteer participation	Develop a volunteer strategy including an induction and support program to promote participation that encourages involvement by people with a disability (DIAP 3.2).	CCE	Strategy Target: Developed <b>Actual: Pending</b>		Not achieved due to Coordinator Communications & Engagement position being vacant for majority of 2019-20.  To be undertaken in 2020-21.


## 1.2: A safe, active and healthy shire

### 1.2.1: Provide accessible quality sport and recreation facilities that encourage participation


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.2.1.1 Maintain community swimming complex, sports and recreation facilities	Undertake the necessary maintenance to enable the operation of the Uralla swimming pool.	MCI	Service levels Target: Maintained <b>Actual: Maintained</b>		Necessary maintenance undertaken in addition to the refurbishment works.
	Upgrade lining to Uralla swimming pool and provide additional shade through the NSW Stronger Country Communities Fund.	MDP	Upgrades Target: Completed <b>Actual: Completed</b>		Complete. Works included internal painting, rendering to external walls of the building, mural (by Uralla Central School graduates), crack repairs and resurfacing of the pool, new shade sails, 2 additional sheltered picnic table arrangements, new BBQ.
	Maintain and test pool water quality in compliance with Department of Health guidelines.	MCI	Water quality Target: Compliant <b>Actual: Compliant</b>		Ongoing daily testing during operational season. Water quality results compliant.
	Implement upgrades to the Uralla Sporting Complex through the Stronger Country Communities Fund.	MDP	Upgrades Target: Completed <b>Actual: Completed</b>		Completed. Solar system to be installed Q1 2020/21. Works included renewal of tennis courts 3 and 4, reconstruction and surfacing of courts 5 and 6, roof repairs to squash courts, renewal of court fencing, BBQ with shelter, renewal of synthetic surfaces to cricket pitches.
	Undertake the annual maintenance program at sporting fields (DIAP 2.7).	MCI	Service levels Target: Maintained <b>Actual: Maintained</b>		The sporting fields were closed in Q4 due to Covid-19 restrictions. Routine maintenance includes mowing and watering.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.2.1.2 Provide shared footpaths and cycleways	Develop a shared footpath and cycleway plan including disability access provisions in conjunction with the Pedestrian Access and Mobility Plan, subject to RMS funding approval (DIAP 2.6).	DID	Plan Target: Completed <b>Actual: Completed</b>		At its Ordinary Meeting of 27th August 2019, Council resolved: That Council adopt the Uralla Pedestrian Access Mobility Plan - August 2019


### 1.2.2: Work with key partners and the community to lobby for adequate health services in our region

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.2.2.1 Improve access to regional health services	Liaise with medical practitioners to prepare for participation in the 2019-2020 Bush Bursary/CWA Scholarship program.	EMCS	Liaison with medical practices Target: Completed <b>Actual: Completed</b>		Medical student attended in January 2020.





### 1.2.3: Provide, maintain and develop children's play and recreational facilities that encourage active participation



Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.2.3.1 Enhance recreational facilities for children	Deliver upgrades to children's recreation facilities throughout the shire through the Stronger Country Communities Fund.	DID	Grant funding Target: Milestones met <b>Actual: Grant funding expended</b>		Upgrades across Council's parks and playground facilities through SCCF progressing including dinky track at BMX track and tennis court upgrades.

#### 1.2.4: Partner with police, community organisations and the community to address crime, anti-social behaviour and maintain community safety

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.2.4.1 Preserve community safety	Give support, within Councils area of functional responsibility, to the police, emergency services, and community groups to preserve community safety.	DID	Support Target: Provided <b>Actual: Provided</b>		Ongoing. Participation on the Local Emergency Management Committee. Support to RFS during local fires. Support to police for traffic control. Review of safety issues in conjunction with Thunderbolt Festival organisers.




#### 1.2.5: Provide effective, regulatory, compliance and enforcement services for the community


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.2.5.1 Provide effective regulatory, compliance and enforcement services	Carry out food premises inspections to ensure compliance with the Food Act.	MDP	Food premises inspected annually Target: 100% <b>Actual: 0%</b>		Unable to be completed due to COVID-19. Will be undertaken in 2020-2021.
	Submit annual food premises compliance report.	MDP	Food premises returns submitted Target: Annually <b>Actual: Annually</b>		Unable to be completed due to COVID-19.
	Issue and serve Orders where necessary under relevant legislation.	MDP	Issued orders are compliant with legislation Target: 100% <b>Actual: 100%</b>		Up to date.
	Register, licence and inspect onsite sewerage treatment systems.	MDP	Number of inspections undertaken as scheduled Target: 90% <b>Actual: 80%</b>		Progressing.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
	Administer companion animal registrations, respond to companion animal noise complaints, and impound animals and stray stock as required.	MDP	Respond to companion animal complaints Target: 100% <b>Actual: 100%</b>		Up to date.
	Finalise and implement a trade waste policy.	MDP	Policy Target: Implemented <b>Actual: Pending</b>		Fee structure to be developed and finalised in 2020/21.



### 1.3: A diverse and creative culture

#### 1.3.1: Provide enhanced and innovative library services that support and encourage lifelong learning


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.3.1.1 Provide library services and programs	Manage the service level agreement with Central Northern Regional Library.	LIB	Service level agreement Target: Compliant <b>Actual: Compliant</b>		All requirements have been met.
	Attend Central Northern Regional Library committee meetings.	LIB	Committee meetings Target: Attended <b>Actual: Attended</b>		Due to COVID concerns, no meeting held in Quarter 4.
	Operate the Uralla library service and programs.	LIB	Uralla library open Target: 7 days a week <b>Actual: Closure in line with NSW Health guidelines.</b>		Library programming on pause due to COVID. There has been a large increase in requests for house bound deliveries.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.3.1.1 Provide library services and programs (continued)	Operate the Bundarra library service.	LIB	Bundarra library operating and resources renewed Target: Quarterly <b>Actual: Quarterly</b>		Delivery on hold due to COVID. Bundarra CWA volunteers are all classified as vulnerable and the building does not provide for current NSW Health social distancing requirements.

### 1.3.2: Work with the community and other partners to develop major cultural and community events and festivals




Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.3.2.1 Facilitate the development of a range of community and cultural activities	Coordinate the development of a Uralla Shire event toolkit.	TPOO	Toolkit Target: Completed <b>Actual: Drafted</b>		Toolkit drafted and branded. Due to COVID-19, consultation with USC stakeholders has not progressed.
	Attend Arts North West regional meetings.	EMCS	Meetings Target: Attended <b>Actual: Attended</b>		No meeting held in Q4. Meetings attended as held throughout 2019-20.

### 1.3.3: Lobby government, companies and other individuals to secure funding for cultural and creative expression fields






Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.3.3.1 Enhance opportunities for community cultural and creative expression	Coordinate and deliver Councils annual community grants and financial assistance programs.	CCE	Grants program round delivered Target: =2 <b>Actual: 2</b>		Two rounds of Council's Community Grants Program successfully delivered during 2019-20.  Six applications from community groups and organisations assessed. No individual applications were received throughout the year.

## 1.4: Access to and equity of services



### 1.4.1: Operate and maintain the McMaugh Gardens Aged Care Facility

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.4.1.1 Operate a residential aged care facility	Manage McMaugh Gardens Aged Care facility in a financially sustainable manner. Identify and plan for impacts of bathroom renovations upon revenues.	MMG	1.4.1.1.1 Operating result Target: Per plan <b>Actual: Per plan</b>		Achieved. Impacts relating to COVID-19 protocols.
			1.4.1.1.2 Annual average occupancy at benchmark Target: Achieved <b>Actual: Achieved</b>		
	Maintain aged care facility accreditation and satisfactory aged care quality audit outcomes.	MMG	1.4.1.1.3 Accreditation Target: Maintained <b>Actual: Maintained</b>		Full Accreditation maintained achieving 4 Dot Service Compliance Rating
			1.4.1.1.4 Quality audit outcomes Target: Compliant <b>Actual: Compliant</b>		
	Undertake ensuite upgrades in accordance with federal government grant.	MMG	Upgrades Target: Complete <b>Actual: Complete</b>		Ensuite upgrades completed


### 1.4.2: Provide quality Community Care, Ageing and Disability services

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.4.2.1 Provide aged and disability services	Manage consumer directed aged and disability services in a financially sustainable manner.	MCC	Net operating surplus Target: Achieved <b>Actual: Achieved</b>		Consumer directed services for people who are older and people with a disability have been managed in a financially sustainable manner despite additional resources being required and group support unable to be conducted in the usual way due to COVID.
	Manage state and federal funding agreements and grant acquittals for compliance.	MCC	Funding agreements reporting and acquittals Target: Compliant <b>Actual: Compliant</b>		Compliance occurred with all funding streams, inclusive of new actions required under Commonwealth regulations due to Covid-19.
	Maintain accreditation and satisfactory quality audit outcomes.	MCC	Accreditation Target: Maintained <b>Actual: Maintained</b>		Responses have been sent to Aged Care Quality and Safety Commission with no review date yet confirmed.  Third Party Verification meeting NDIA requirements for service provision to NDIS participants has been maintained.
	Maintain accreditation and satisfactory quality audit outcomes.	MCC	Quality audit outcomes Target: Satisfactory <b>Actual: Satisfactory</b>		A Quality Review date has not yet been set, but the team is collating evidence on how the Aged Care Quality Standards are being met and reviewing relevant documentation. A new HCP Agreement reflecting the current Standards was implemented in May.
1.4.2.2 Provide community transport services	Manage community transport services in a financially sustainable manner.	MCC	Net operating surplus Target: Achieved <b>Actual: Achieved</b>		Essential transport remained the main focus for the service during the final quarter as social distancing cannot be maintained for group transport outings.







Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.4.2.2 Provide community transport services (continued)	Manage NSW State Government funding agreements and grant acquittals for compliance.	MCC	Funding agreements reporting and acquittals Target: Compliant <b>Actual: Compliant</b>		Transport for NSW funding is under budget due to restrictions on group transport during this period. A new Agreement has been signed and returned to extend the current contract for a period of 6 months to 31 December 2020.
	Maintain satisfactory service reviews and audit outcomes.	MCC	Audit outcomes Target: Satisfactory <b>Actual: Satisfactory</b>		Quality transport services were delivered, however at a lower rate due to COVID-19.

#### 1.4.3: Create a better understanding within the community of the services and facilities council provides


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.4.3.1 Promote Council's services and facilities	Coordinate a local government week program to raise awareness of the services provided by Council.	CCE	Program Target: Delivered <b>Actual: Delivered</b>		Completed in August 2019.
	Prepare and distribute a regular Council newsletter to residents.	CCE	Newsletter published Target: Monthly <b>Actual: Monthly</b>		Council newsletter prepared and distributed to residents.  Council newsletter distributed every month except January.

#### 1.4.4: Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities




Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.4.4.1 Increase community participation in community and cultural events	Promote Uralla Shire community events through Council's website.	TPOO	Events promoted Target: As requested <b>Actual: As requested</b>		Ongoing updates and COVID19 conditions maintenance to Uralla.com. Most events have been cancelled. We continue to contact organisers for updates.  New England High Country website is being finalised and will be a landing page for Uralla, broadening our reach.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.4.4.1 Increase community participation in community and cultural events  (continued)	Seek Youth Week funding and facilitate the coordination of the Youth Week program of activities.	LIB	Funding application Target: Lodged <b>Actual: Lodged/approved</b>		Funding for Youth Week lodged and received.
	Seek Youth Week funding and facilitate the coordination of the Youth Week program of activities.	LIB	Youth Week activities Target: Delivered <b>Actual: Pending</b>		Unable to deliver April 2020 Youth Week activities due to COVID lockdown. Uralla Neighbourhood Centre staff have agreed to a tentative date to deliver activities in September 2020.
	Seek National Aboriginal and Islander Day Observance Committee (NAIDOC) funding and coordinate Councils NAIDOC activities in consultation with the Elders.	CCE	NAIDOC activities Target: Delivered <b>Actual: Cancelled</b>		Funding was sought and planning for NAIDOC week had commenced, however was cancelled due to COVID-19.

#### 1.4.5: Lobby government to maintain and improve community and public transport services and infrastructure

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.4.5.1 Enhance transport services	Advocate, when necessary, for continuing access to Mascot airport at peak times.	GM	Advocate Target: As necessary <b>Actual: As necessary</b>		As a consequence of COVID-19, regular flights have been cancelled until further notice. Action is not appropriate at this time.


#### 1.4.6: Work towards achieving the status of a Disability Friendly community through the provision of accessible and inclusive facilities and services

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
1.4.6.1 Develop and implement a range of strategies to improve access and inclusion to council facilities and services	Incorporate principles of inclusion into Councils asset planning and renewal programs (DIAP).	DID	Principles Target: Implemented <b>Actual: Implemented</b>		Ongoing.  PAMP completed. Support for disability access amenities facilities at the Bundarra Sports and Rec amenities building and grant funding to progress the family and disability access change rooms at the Uralla swimming pool.
	Assess and audit disability parking locations, including ramps and kerb access, as part of the Pedestrian Access and Mobility Plan development, subject to RMS funding (DIAP).	DID	Review Target: Progressing <b>Actual: Reviewed</b>		Completed.  Included in the Uralla Pedestrian Access Mobility Plan (PAMP) adopted by Council.
	Operate the Visitor Information Centre.	TPOO	Visitor Information Centre open Target: 7 days a week <b>Actual: 7 days a week</b>		Visitor Information Centre operated in line with COVID-19 restrictions.  VIC is disability accessible including COVID-19 procedures and has highly rated disability toilets and parking space, with recently repainted signage. The Uralla mobility map is available from the VIC and will be available online via Uralla.com in 2020-21.



## 2: Our Economy

### 2.1: An attractive environment for business, tourism and industry



#### 2.1.1: Promote Uralla Shire and the region as a place to live, work, visit and invest

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.1.1.1 Promote Uralla Shire through the Visitor Information Centre	Finalise costs and timeframes for the Visitor Information Centre improvement project.	DID	Estimated project costs and timeframe Target: Established <b>Actual: Established</b>		Tender process completed. Additional funding sought from Grants. Construction to commence in 2020/21.



#### 2.1.2: Promote the Uralla Shire to business and industry and increase recognition of the areas strategic advantages

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.1.2.1 Improve recognition of Uralla Shire and the region's strategic economic advantages	Commence implementation of the Visitor Information Centre improvement project subject to Council resolution.	DID	Project implementation Target: Commenced <b>Actual: Commenced</b>		Design and tender process completed for the refurbishment of the facilities and provision of space and kitchen facilities for "pop up" operators. Design and tender process completed. Construction to commence in 2020/21.
	Partner with neighbouring councils to coordinate delivery of the Regional Economic Development Strategy.	EMCS	Sub-regional working group meetings Target: Attended <b>Actual: Not attended</b>		No actions taken in 2019-20 due to limited resources. To be undertaken in 2020-21.

### 2.1.3: Lobby for government funded infrastructure and services to match business and industry development in the region (education, transport, health)


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.1.3.1 Enhance infrastructure to support regional education, transport and health development	Lobby government for funding to undertake necessary upgrades to provide HML capacity.	DID	Number of lobbying activities Target: Maintained <b>Actual: Maintained</b>		Ongoing. Tolleys Gully Bridge funding received via the Growing Local Economies program. The Lone Pine Bridge over the Gwydir River in Bundarra listed in Roads of Strategic Importance project for the New England Highway.
	Develop a list of priority transport infrastructure projects to capitalise on grant funding opportunities.	DID	Priority list Target: Compiled <b>Actual: Compiled for 19/20 projects</b>		Transport AMP under review. Condition assessment and roads revaluation completed and informs the Priority transport infrastructure project list and the 2020/21 proposed works program.

### 2.1.4: Implement tools to simplify development processes and encourage quality commercial, industrial and residential development




Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.1.4.1 Process building and development applications	Assess and determine development, construction, and other regulatory applications.	MDP	Applications determined Target: = Statutory timeframes <b>Actual: = Statutory timeframes</b>		Up to date.
	Construction certificates provided in accordance with legislation.	MDP	Certificates provided Target: = Statutory timeframes <b>Actual: = Statutory timeframes</b>		Up to date.

## 2.2: Growing and diversified employment, education and tourism opportunities


### 2.2.1: Provide land use planning that facilitates employment creation

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.2.1.1 Optimise land use planning instruments to support employment creating business and industries	Monitor and review Councils Local Environment Plan and other strategic and supporting planning documents.	MDP	LEP and DCP Target: Maintained <b>Actual: Maintained</b>		LSPS delayed due to COVID-19. Other instruments up to date.


### 2.2.2: Support and encourage existing business and industry to develop and grow

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.2.2.1 Encourage business and industry development	Assess and maintain a sufficient supply of residential, lifestyle, agricultural commercial and industrial zoned land.	MDP	Supply and demand review Target: Completed <b>Actual: Completed</b>		Sufficient land stock available in all zones.
	Determine cost for construction of Stage 1 of the industrial subdivision project in Rowan Avenue, Uralla.	DID	Cost Estimate Target: Complete <b>Actual: Complete</b>		Costs for Stage 1 and the complete project determined. Building Better Regions Fund grant application BBRFIIV000192 to assist with the cost of the construction of the subdivision was unsuccessful.
	Commence construction of Stage 1 for the Rowan Avenue, Uralla, subdivision, subject to resolution of Council.	DID	Construction of Stage 1 Target: Commenced <b>Actual: Detailed design and specification have been completed.</b>		Building Better Regions Fund grant application unsuccessful. Grant funding opportunities that might realise this project to be sought going forward. Detailed design and specification have been completed.

### 2.2.3: Support the attraction of new businesses, including sustainable employment generating projects






Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.2.3.1 Provide information to support new and existing business operators	Provide consultation with potential new business operators and pre-development application assistance.	MDP	Consultation and assistance activities Target: Documented <b>Actual: Provided</b>		Ongoing.

### 2.2.4: Partner with neighbouring Councils to effectively market the unique natural characteristics and diverse tourism opportunities available within Uralla Shire and New England region

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.2.4.1 Promote Uralla Shire and the region as a tourism destination	Collaborate with other councils and tourism bodies to promote the region with a Uralla Shire focus.	TPOO	Promotional activity Target: = 2 <b>Actual: = 2</b>		Promotion via New England High Country & Emprise partnership offers much wider exposure for Uralla Shire.  The NEHC website to be launched in 2020-21 and will be a landing page for Uralla attractions and services. A new regional guide is being completed.



## 2.3: A safe and efficient network of arterial roads and supporting infrastructure; and town streets, footpaths and cycleways that are adequate, interconnected and maintained

### 2.3.1: Provide an effective road network that balances asset conditions with available resources and asset utilisation



Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.3.1.1 Deliver road and drainage maintenance services and capital works programs	Deliver sealed roads bitumen maintenance program in line with established service levels and intervention points	MCI	Percentage of program completed Target: 90% <b>Actual: 100%</b>		Complete capital works program 2019-20.  Routine maintenance includes tar patching, linemarking, roadside mowing.
	Seek funding for transport infrastructure expansion projects.	MCI	Number of funding applications Target: Maintained <b>Actual: Maintained</b>		Successful application under the Fixing Local Roads for Hawthorne Drive.  Submitted application for Fixing Country Roads and Active Transport (Bike track).
	Deliver unsealed roads grading program in line with established service levels and intervention points per Transportation Asset Management Plan.	MCI	Percentage of program completed Target: 90% <b>Actual: 90%</b>		Grading program frequency impacted by drought. Road conditions required less maintenance due to drought.
	Deliver unsealed roads re-sheeting program in line with established service levels per Transportation Asset Management Plan.	MCI	Percentage of program completed Target: 90% <b>Actual: 100%</b>		Complete re-sheeting of Barraba Road, Dorley Lane and Baker Lane.  Pavement renewal for Mt Mitchell Road and ultimate sealing.
	Inspect all bridges and carry out the required maintenance programs.	MCI	Percentage of program completed Target: 90% <b>Actual: &gt;90%</b>		Commenced bridge maintenance per HML condition assessment.  Reinstated rock batter at bridge embankment on Tea Tree Gully.




### 2.3.2: Maintain, review and replace Council bridges and culverts as required

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.3.2.1 Deliver bridge and culvert maintenance services and capital works programs	Deliver sealed roads capital renewal program per Transportation Asset Management Plan.	MCI	Percentage of program completed Target: 90% <b>Actual: 100%</b>		Completed.
	Deliver bridge and culvert capital works program per Transportation Asset Management Plan.	MCI	Percentage of program completed Target: 90% <b>Actual: 100%</b>		Completed Myall Swamp Bridge widening on Bingara Road. Completed Rowan Ave stormwater drainage.


### 2.3.3: Ensure road network supporting assets (signs, posts, lighting, guardrails, etc.) are maintained adequately and renewed as scheduled

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.3.3.1 Deliver roads, lighting, signs, guard rail, and posts maintenance and renewal program	Deliver unsealed road network supporting infrastructure replacement program.	MCI	Percentage of program completed Target: 90% <b>Actual: 90%</b>		Replaced damaged and missing signs and guideposts.
	Renew and maintain lighting, signs, posts, and guard rail assets as necessary.	MCI	As necessary Target: Completed <b>Actual: Completed</b>		Replaced damaged and missing signs and guideposts. Replaced damaged safety barrier. Street lighting upgraded to LED lighting


### 2.3.4: Provide a network of town and village streets that balances asset conditions with available resources and asset utilisation

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.3.4.1 Deliver town and village streets maintenance services and capital works programs	Deliver town streets maintenance and resealing programs per Transportation Asset Management Plan.	MCI	Percentage of program completed Target: 90% <b>Actual: 100%</b>		Complete asphalt overlay and resealing program.


### 2.3.5: Maintain existing and cycling networks across the region

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.3.5.1 Deliver walkways and cycle ways maintenance services and capital works programs	Inspect footpaths and deliver maintenance and repair program.	MCI	Percentage of program completed Target: 90% <b>Actual: 100%</b>		Completed footpath construction in Bundarra and shared footpath/cycleway in Uralla.  Conducted trip hazards inspection and maintenance.


### 2.3.6: Facilitate the enhancement and expansions of accessible walking and cycle networks where strategically identified and interconnect them with other transport and recreation facilities

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.3.6.1 Expand the Shire's integrated and accessible cycle ways and walkways network	Seek funding from Roads and Maritime Services to extend Maitland Ave shared pedestrian/cycleway.	MCI	Funding applications Target: Submitted <b>Actual: Submitted</b>		Application submitted for another 165m along Plane Avenue.

### 2.3.7: Implement and maintain developer contribution plans


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.3.7.1 Develop section 94 and section 64 contribution framework	Develop Section 64 contribution plans for consideration.	MDP	Plan Target: Completed <b>Actual: Pending</b>		Section 7.12 plan provided to draft status. Budget required for development of other plans. Included in 20/21 budget.

### 2.3.8: Provide the required public infrastructure and work with key partners to expand the provision of cost effective public transport




Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.3.8.1 Enhance Council's public transport infrastructure	Develop a renewal and maintenance program for Council bus stops.	MCI	Service levels Target: Developed <b>Actual: Pending</b>		Condition assessment and asset register completed.






## 2.4: Communities that are well serviced with essential infrastructure

### 2.4.1: Develop a strategically located network of quality, accessible and safe public amenities that are adequately maintained and renewed


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.4.1.1 Provide public amenities for residents and visitors	Deliver maintenance and renewal programs for public amenities per Buildings Asset Management Plan.	DID	Service levels Target: Maintained <b>Actual: Maintained</b>		Backlog largely addressed due to grant funding.  Amenities refurbishments undertaken for the BMX track toilet block and the Hampden Park toilet block.

### 2.4.2: Implement Council's strategic asset management plan and continue to develop asset systems, plans and practices for infrastructure assets to minimise whole of life costs


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.4.2.1 Develop and implement asset management plans	Prepare an overarching asset management policy and strategy.	DID	Draft Target: Completed <b>Actual: Pending</b>		Under development.  The development of these documents was impacted by resource availability and competing priorities in delivering grant funded projects. To be further progressed in 2020/21.
	Review and update the Plant Asset Management Plan.	DID	Plan update Target: Completed <b>Actual: Pending</b>		Plant replacement schedule under continual review. Plant Asset Management Plan review not completed.
	Review and update the Buildings Asset Management Plan, including service levels.	DID	Plan update Target: Finalised <b>Actual: Pending</b>		Works to upgrade Council buildings have been achieved. These have been driven by grant funding opportunities rather than the Buildings Asset Management Plan. Building Asset management Plan review to be rescheduled for 2020/21.  Upgrades to Council buildings include, McMaugh Gardens ensuite upgrades, Uralla Memorial Hall refurbishments, Sports Complex refurbishments to the squash courts and tennis clubhouse.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.4.2.1 Develop and implement asset management plans (continued)	Review and update the Transport Asset Management Plan.	DID	Review Target: Completed <b>Actual: Commenced</b>		Condition assessment and roads revaluation completed and informs the Priority transport infrastructure project list and the 20/21 proposed works program.  Review to be finalised in 2020/21.
	Incorporate Council cemeteries into the Parks and Open Spaces Asset Management Plan.	DID	Plan Target: Completed <b>Actual: Pending</b>		Parks and Open Spaces Asset Management Plan not yet developed.
	Review and update the Sewer Asset Management Plan.	MWWSS	Plan update Target: Completed <b>Actual: Commenced</b>		AMP draft documents under review. Scheduled for completion in 2020/21
	Review and update the Water Supply Asset Management Plan.	MWWSS	Plan update Target: Completed <b>Actual: Commenced</b>		AMP draft documents under review. Scheduled for completion in 2020/21
	Implement the Stormwater Drainage Asset Management Plan.	DID	Plan update Target: Completed <b>Actual: Pending</b>		Not progressed.

### 2.4.3: Provide the infrastructure to embellish public spaces, recreation areas and parkland areas

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.4.3.1 Provide connectivity to public spaces	Connect footpaths and cycle ways.	MCI	Connectivity Target: Improved <b>Actual: Improved</b>		Seeking funding for continuation of shared footpath and cycle way along Plane Avenue to ultimately connect to the sports complex.  Footpath strategy developed as part of the Pedestrian Access and Mobility Plan.


#### 2.4.4: Ensure adequate public car parking and kerb and gutter infrastructure is provided, maintained and renewed

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
2.4.4.1 Maintain kerb and guttering to established service levels	Inspect all kerb and gutter and undertake the required repair and replacement program.	MCI	Program delivered Target: >90% <b>Actual: &gt;90%</b>		Completed kerb and gutter construction along King Street and Everett Street.


### 3: Our Environment

#### 3.1: To preserve, protect and renew our beautiful natural environment



##### 3.1.1: Record and promote the region's heritage in partnership with the community



Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.1.1.1 Preserve Uralla Shire's heritage	Progressively implement the recommended actions from the Heritage Strategy.	MDP	Strategy actions Target: Implemented <b>Actual: Pending</b>		Progressing subject to resource availability.

##### 3.1.2: Protect the Shire's historic buildings and sites, recognising their value to the community



Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.1.2.1 Provide heritage services and support	Facilitate a Heritage Advisory Service and Local Heritage Assistance Fund.	MDP	Number of service activities Target: Maintained <b>Actual: Maintained Heritage Advisory service.</b> <b>Local Heritage Assistance Fund not funded.</b>		Heritage Advisory Service provided except for during COVID-19 restrictions.  Heritage Advisory Service provided except for during COVID-19 restrictions. No current funding for Local Heritage Assistance Fund.

##### 3.1.3: Protect and maintain a healthy catchment and waterways

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.1.3.1 Maintain compliant catchment and waterways management	Undertake annual maintenance program for Councils gross pollutant traps.	MCI	As necessary Target: Maintained <b>Actual: Maintained</b>		Maintenance on-going as required.
	Continue to Implement the actions for the Wooldridge fossicking area management plan.	EMC	Implementation Target: Commenced <b>Actual: Commenced</b>		Work Plan targets for 2019-20 work plan have been met with some modifications due to the drought impacts.


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.1.3.1 Maintain compliant catchment and waterways management  (continued)	Review Kentucky Creek Dam Safety Plan.	MWWSS	Plan Target: Reviewed <b>Actual: Reviewed</b>		Draft report complete and under review.
	Maintain compliance with Environmental Protection Licence requirements for the Uralla landfill, sewer and water treatment plants.	MWWSS	Testing regime Target: Compliant <b>Actual: Compliant</b>		Ongoing.

### 3.1.4: Raise community awareness of environmental and biodiversity issues


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.1.4.1 Provide bush generation activities and information	Continue to review and implement the Bush Regeneration Strategy and Action Plan.	EMC	Implementation Target: Commenced <b>Actual: Commenced</b>		Field days, media and communication on environmental issues has been provided to the community.
	Continue to review and Implement the Environmental Sustainability Action Plan priorities.	EMC	Implementation of priorities Target: Commenced <b>Actual: Commenced</b>		Sustainability targets as per Environmental Sustainability Action Plan have generally been achieved or exceeded.

### 3.2: Maintain a healthy balance between development and the environment


#### 3.2.1: Retain open space and greenbelts that are accessible to everyone

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.2.1.1 Preserve sensitive greenbelt lands	Review and monitor vegetation and environmental protection measures for sensitive land.	MDP	LEP and DCP Target: Maintained <b>Actual: Maintained</b>		Ongoing.

### 3.2.2: Educate the community about sustainable practices in the home, at work and in public places



Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.2.2.1 Raise community awareness of sustainability practices	Collaborate and partner with the Uralla ZNET.	EMC	Number of awareness programs Target: Maintained <b>Actual: Maintained</b>		Regular meetings and consultation with ZNET have been undertaken.

### 3.2.3: Ensure that Uralla Shire is sufficiently prepared to deal with natural disasters including bushfires, major storms and flood events




Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.2.3.1 Collaborate with service providers to be emergency response ready	Participate in natural disaster mitigation and provide local emergency management officer.	DID	Number of mitigation activities Target: Maintained <b>Actual: Maintained</b>		Ongoing. Ongoing participation on the New England Local Emergency Management Committee (NELMC). Mayor Pearce is the Chair of the NELMC and the Director Infrastructure and Development is the nominated local emergency management officer.

## 3.3: Reuse, recycle and reduce wastage




### 3.3.1: Promoting recycling, reusing and providing regular and efficient waste and recycling services

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.3.1.1 Provide waste removal and recycling services within the Shire	Provide general waste collection services to the defined service areas.	MWWSS	Service levels Target: Maintained <b>Actual: Maintained</b>		Ongoing.
	Provide recycling waste collection services to the defined service areas.	MWWSS	Service levels Target: Maintained <b>Actual: Maintained</b>		Ongoing.





Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.3.1.1 Provide waste removal and recycling services within the Shire  (continued)	Continue operations evaluation and begin community consultation regarding future operation of the Bundarra Landfill site.	MWWSS	Evaluation Target: Progressing <b>Actual: Progressing</b>		Bundarra landfill assessment consultancy prepared to final draft. Under review
	Develop a Waste Services Asset Management Plan	MWWSS	Plan Target: Complete <b>Actual: Commenced</b>		Draft asset management plans under review.
	Undertake a review of Councils waste management operating and service delivery environment.	MWWSS	Review Target: Complete <b>Actual: Progressing</b>		Waste Management consultancy prepared to final draft. Under review.


### 3.3.2: Providing education to the community on ways to minimise the waste produced by households

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.3.2.1 Improve community awareness of recycling and waste minimisation	Support the Northern Inland Regional Waste Community Recycling Centre Regional Communication and Education Plan	MWWSS	Program Target: Delivered <b>Actual: Delivered</b>		Ongoing.
	Offer schools access to Council-supported participation in waste education programs	MWWSS	School participants Target: 3 <b>Actual: 0</b>		Educational programs delivered by NIRW included EnviroMentors school education program, Waste 2 Art, Boomerang Bags, Inspire Us photography competition, Waste Warriors Expo, Frog Dreaming, Amazing EnviroRace and Clean Up Australia Day.  No school programs undertaken in 19/20.
	Operate the Uralla Community Recycling Centre	MWWSS	Service levels Target: Maintained <b>Actual: Maintained</b>		Ongoing.



### 3.3.3: Implementing initiatives to reduce illegal dumping and providing community education to prevent litter

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.3.3.1 Promote litter reduction	Continue to participate in the Northern Inland Regional Waste Litter Implementation Plan.	MWWSS	Program Target: Delivered <b>Actual: Delivered</b>		Ongoing.
	Review the NSW Illegal Dumping Strategy for participation and implementation opportunities.	MWWSS	Strategy Target: Reviewed <b>Actual: Commenced</b>		Further work required to complete Illegal dumping Grant submissions.

### 3.3.4: Identifying and implementing water conservation and sustainable water usage practices in Council operations






Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.3.4.1 Minimise water wastage	Review council water consumption for major council facilities against historical records.	DID	Inspections Target: Completed <b>Actual: Pending</b>		Data received and under review.



### 3.3.5: Identifying technologies in Council facilities, infrastructure and service delivery to reduce our ecological footprint

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.3.5.1 Reduce Council's environmental footprint	Partner with ZNET to deliver the Elephants in the Woodlands project.	EMC	Participation at meetings Target: = 4 <b>Actual: 1</b>		Ongoing. Only one progress meeting held. Regular updates and reporting to be delivered via ZNET project administration officer.
	Update and implement criteria to assess environmental management in infrastructure projects.	EMC	Criteria implementation Target: Commenced <b>Actual: Commenced</b>		Changes in statutory requirements have been integrated into Council reporting templates and procedures. Adjustments to reporting templates and procedures have been made as required.




### 3.4: Secure sustainable and environmentally sound water-cycle infrastructure and services



#### 3.4.1: Maintain and renew water network infrastructure to ensure the provision of secure, quality and reliable drinking water supplies

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.4.1.1 Provide water supply	Deliver Uralla and Bundarra water supply in compliance with the Drinking Water Quality Management Plan.	MWWSS	Compliance Target: Achieved <b>Actual: Achieved</b>		Compliance achieved. The drought impacted water quality in both supplies in terms of storage and water quality. The arsenic threat in the Uralla water supply has been mitigated by rains diluting the concentration and changes to the treatment processes.
	Work with landholders to improve protection of Kentucky Creek and Taylors Pond drinking water storages.	MWWSS	Improvement initiatives Target: Implemented <b>Actual: Implemented</b>		Ongoing. Fence repairs undertaken for Kentucky Creek Dam.
	Progress the investigations for the augmentations of the Bundarra and Uralla water supplies to increase yield, as identified in the Yield Study.	MWWSS	Review Target: Completed <b>Actual: Pending</b>		Pending approval from Integrated Water Cycle Management funding.
	Continue annual water main replacement program.	MWWSS	Program Target: Continued <b>Actual: Continued</b>		No scheduled pipe replacement for 2019/20. Repairs continuing as required. Renewal program to be developed based on condition and failure history.
	Renew filter media at the Uralla water treatment plant.	MWWSS	Renewal Target: Completed <b>Actual: Completed</b>		Filter repairs and media renewals complete. Sand media replaced with granular activated carbon to assist in arsenic removal and taste improvements.




Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.4.1.1 Provide water supply (continued)	Implement recommended work place health and safety improvements to Uralla and Bundarra water supply schemes.	MWWSS	Improvements Target: Completed <b>Actual: Commenced</b>		Work still progressing to implement recommendations.
		RMSO	Improvements Target: Completed <b>Actual: Commenced</b>		<p>Liaising with managers and supervisors on future WHS requirements. Managers and supervisors have attended contractor management workshops.</p> <p>To be undertaken in the next six months of 2020/21. Hazard inspections have been re-implemented, and will be included in the overall risk management system.</p>

### 3.4.2: Maintain and renew the sewerage network infrastructure to ensure the provision of efficient and environmentally-sound sewerage services

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.4.2.1 Provide sewerage services	Operate the Uralla sewer treatment plant in an efficient and effective manner.	MWWSS	Licence compliance Target: Met <b>Actual: Met</b>		Ongoing.
	Maintain and renew the sewer infrastructure network in-line with established programs.	MWWSS	Service levels Target: Met <b>Actual: Met</b>		Ongoing.
	Seek additional government funding to progress Bundarra sewerage scheme.	MWWSS	Additional funding Target: Secured <b>Actual: Approved</b>		<p>Funding approved Q3.</p> <p>Funding Deed expected to be finalised in Q1 2020/21.</p>

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.4.2.1 Provide sewerage services (continued)	Implement the recommended work place health and safety improvements to the Uralla sewerage scheme.	MWWSS	Improvements Target: Completed <b>Actual: Commenced</b>		Progressing.
		RMSO	Improvements Target: Completed <b>Actual: Commenced</b>		Water alert has been the priority. Supervisors attended contractor management workshops.  To be undertaken in the next six months 2020/21. Hazard inspections have been re-implemented, and will be included in the overall risk management system.

### 3.4.3: Ensure adequate stormwater and drainage infrastructure is provided, maintained and renewed




Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
3.4.3.1 Provide stormwater and drainage infrastructure	Maintain and renew stormwater and drainage infrastructure.	MCI	Maintenance program Target: Met <b>Actual: Met</b>		Maintain, replace and renewal of stormwater drainage during road construction includes Leece Road rehabilitation works.
	Develop a stormwater asset management plan for the urban stormwater network.	DID	Plan Target: Complete <b>Actual: Pending</b>		Not progressed. Rowan Avenue stormwater construction works completed.
	Undertake stormwater augmentation works to Rowan Avenue, near Plane Ave, Uralla.	MCI	Works Target: Completed <b>Actual: Completed</b>		Complete Rowan Avenue's stormwater drainage construction in June 2020.

## 4: Our Leadership



### 4.1: A strong, accountable and representative Council

#### 4.1.1: Provide clear direction for the community through the development of the Community Strategic Plan, Delivery Program and Operational Plan







Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.1.1.1 Deliver integrated strategic planning and reporting requirements	Continue to develop and adjust the Resourcing Strategy in support of the 4-year Delivery Program. The resourcing strategy consists of the: <ul style="list-style-type: none"> <li>• Asset Management Strategy</li> <li>• Workforce Management Plan</li> <li>• Long Term Financial Plan</li> </ul>	DID	Resourcing strategy Target: Monitored and updated <b>Actual: Commenced</b>		Further development of the Asset Management Strategy and Workforce Management Plan required.
		CFO	Resourcing strategy Target: Monitored and updated <b>Actual: Updated and presented to Council</b>		Draft budget developed and presented to Council for adoption. Incorporates all approved asset management plans and the workforce management plan.
		MHR	Resourcing strategy Target: Monitored and updated <b>Actual: Under review</b>		Workforce Management Plan under review.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.1.1.1 Deliver integrated strategic planning and reporting requirements (continued)	Develop and monitor the annual Operational Plan, including Budget.	EMCS	Plan adopted Target: 30 June <b>Actual: 28 July</b>		Draft Operational Plan and Budget presented to 23 June Ordinary Meeting for public exhibition. Timeframes are consistent with Office of Local Government's amended statutory requirements due to COVID-19.
			Progress reported Target: =>6 monthly <b>Actual: Quarterly</b>		Fourth Quarter Progress Report presented to August 2020 Ordinary Meeting of Council.
	Coordinate and produce the Annual Report.	EMCS	Report adopted and provided to the Office of Local Government Target: 30 November <b>Actual: 17 December</b>		Completed and lodged with the Office of Local Government.


#### 4.1.2: Engage with the community effectively and use community input to inform decision making

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.1.2.1 Incorporate inclusive community consultation and stakeholder engagement in Council decision making	Facilitate the delivery of community presentations to Council.	SEO	Eligible community presentations to Council Target: Facilitated <b>Actual: Facilitated</b>		All community presentations to Council facilitated.
	Conduct Councillors community engagement events.	CCE	Number of councillor community engagement activities Target: = 3 <b>Actual: 1</b>		One community engagement event conducted during 2019-20. Additional engagement events not conducted due to COVID-19 restrictions.


#### 4.1.3: Provide open, accountable and transparent decision making for the community

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.1.3.1 Implement and maintain a transparent and accountable decision making framework	Review and update the agency information guide.	EMCS	Update Target: Completed <b>Actual: Completed</b>		Agency Information Guide 2020 adopted at February Ordinary Meeting.
	Coordinate the publication of identified open access information to the website.	CTI	Identified open access information published Target: =>50% <b>Actual: &gt;50%</b>		Completed.
	Publish the formal Access to Information disclosure log to the new website.	CTI	Information disclosure log updated and published Target: every 45 days <b>Actual: As necessary</b>		Completed and maintained.
	Maintain the register of government contracts over \$20,000 and publish to the website.	EMCS	Register of government contracts published to the website Target: Every 20 days <b>Actual: As necessary</b>		Contracts Register maintained and published to Council website.
	Priority statutory and corporate policies and codes reviewed and updated as part of a broader policy register review program.	EMCS	Implementation milestones Target: Progressing <b>Actual: Progressing</b>		COVID has been the priority. Priority review undertaken.
	Business papers and minutes are distributed to Councillors and published to the community within agreed service levels.	SEO	Three days prior to meeting Target: Met <b>Actual: Met</b>		Service levels and statutory requirements met.








Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.1.3.1 Implement and maintain a transparent and accountable decision making framework (continued)	Council ordinary and extraordinary meetings are conducted and open to the public.	GM	Adopted schedule of meeting Target: Conducted <b>Actual: Conducted</b>		Due to the COVID-19 Public Health Order, April and May Ordinary Meetings were conducted via video and live-streamed to the public.

#### 4.1.4: Provide strong representation for the community at the region, state and federal levels

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.1.4.1 Maintain effective partnerships and advocacy activities	Advocate the needs of the shire to State and Federal Governments through regional joint organisations of council.	GM	As necessary advocacy activities Target: Maintained <b>Actual: Maintained</b>		New England Joint Organisation meetings attended and advocacy maintained.




#### 4.1.5: Undertake the civic duties of Council with the highest degree of professionalism and ethics


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.1.5.1 Implement and manage Council's integrity system	Maintain Public Interest Disclosure, Conflict of Interest, Related Party Disclosures and Code of Conduct Complaints Registers in accordance with legislative requirements.	EMCS	Registers Target: Maintained <b>Actual: Maintained</b>		Registers being maintained.
	Coordinate Public Interest Disclosures and Code of Conduct complaints in accordance with legislation, policy, and procedures.	EMCS	Reporting Target: Compliant <b>Actual: Compliant</b>		Compliant with legislative requirements and Council policies.
	Publish a register of pecuniary and non-pecuniary interests disclosures to councils website in accordance with Government Information (Public Access) Act guidelines.	EMCS	Interests disclosure log updated and published Target: every 45 days <b>Actual: As necessary</b>		Register published and maintained.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.1.5.1 Implement and manage Council's integrity system (continued)	Implement the Office of Local Governments Local Government Act reform program.	EMCS	New legislation implementation Target: Progressing <b>Actual: Progressed</b>		Improvements and process changes implemented as received from the Office of Local Government.
	Implement the Fraud and Corruption Control Strategy.	EMCS	Implementation milestones Target: Progressing <b>Actual: Progressing</b>		Strategy milestones progressing. Priorities to be reviewed and continuing work to be undertaken in 2020-21.

## 4.2: An effective and efficient organisation







### 4.2.1: Provide a range of services that meet benchmarks determined with the community, having regard to quality and cost






Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.1.1 Improve the cost effectiveness and efficiency of community service provision	Complete 2 Infrastructure and Development service level reviews.	DID	2 service level reviews Target: Completed <b>Actual: Completed</b>		Landfill operations, kerbside collection and greenwaste operations including service levels reviewed.  To be reported to Council Q1 2020/21.
	Complete 2 Aged and Community Care service level reviews.	MMG	Aged Care service level review Target: Completed <b>Actual: Cancelled</b>		The Executive Manager of Aged and Community Care position to which the action was assigned was not filled.
	Complete 2 Aged and Community Care service level reviews.	MCC	Community Care service level review Target: Completed <b>Actual: Cancelled</b>		The Executive Manager of Aged and Community Care position to which the action was assigned was not filled.







Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.1.1 Improve the cost effectiveness and efficiency of community service provision (continued)	Complete 2 Corporate Services service level reviews.	EMCS	2 service level reviews Target: Completed <b>Actual: Completed</b>		Two reviews completed.







#### 4.2.2: Operate in a financially responsible and sustainable manner

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.2.1 Maintain and control financial system and improve long term financial sustainability	Review and revise the 10-year Long Term Financial Plan.	CFO	Reviewed and adopted Target: Annually <b>Actual: Completed and presented to Council</b>		LTFP revised using new LG Solutions software.
	Subject to resolution of Council, make an application for a special rate variation (SRV) in accordance with the Independent Pricing and Regulatory Tribunal criteria (FFTF).	CFO	Special rate variation application Target: Lodged <b>Actual: Not required</b>		No resolution of Council in relation to an SRV has yet been passed and consequently, no application has been lodged.
	Complete and report quarterly budget review statements.	CFO	Budget review reported Target: Quarterly <b>Actual: Reported Quarterly</b>		Quarterly budget review statements continue to be completed on a timely basis.
	Ensure adequate and effective internal controls are in place for all financial management functions and implement procurement and financial control recommendations adopted by the Audit, Risk and Improvement Committee.	CFO	Internal audit actions for financial controls Target: Implemented <b>Actual: Implemented</b>		Effective internal controls are maintained and recommendations from ARIC have been adopted in a timely manner.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.2.1 Maintain and control financial system and improve long term financial sustainability  (continued)	Maximise return on investment within the risk parameters provided by the USC Investments Policy 2019.	CFO	Investment returns Target: Appropriate for risk <b>Actual: Appropriate for risk</b>		Council continues to maximize returns on investments within the parameters provided by Council's Investment Policy.
	Model and adopt rate structures to maximize equity across the Council area and between categories.	CFO	Rate structure review Target: Completed <b>Actual: Completed</b>		Rate structures outlined in the 2021 Operational Plan are to be adopted at the July 2020 meeting.
	Collect all rates and charges in-line with payment requirements and undertake debt recovery action for outstanding accounts.	CFO	Outstanding debts Target: =<6.5% <b>Actual: = 9.17%</b>		New policies on Hardship and Debt Collection prescribe ways for Council to collect rates and charges in line with payment requirements. However, outstanding rates and charges have risen above the target band necessitating closer scrutiny.
	Develop a Procurement Policy.	CFO	Policy Target: Developed <b>Actual: Adopted</b>		A Procurement Policy has been adopted by Council.
	Implement a procurement guideline and toolkit.	CFO	Guidelines and toolkit Target: Implemented <b>Actual: Developed and in trial</b>		The procurement guideline and toolkit have been developed and are currently being implemented.
	Identify strategies to achieve annual expenditure reduction – (FFTF).	CFO	Expenditure reduction opportunities Target: Proposed <b>Actual: Reviewed and implemented where applicable</b>		A review of expenditure was undertaken in developing the 2020 budget and any reduction opportunities were built into relevant line items. Other proposals have been presented to the Budget Review and Finance Committee for consideration.


Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.2.1 Maintain and control financial system and improve long term financial sustainability  (continued)	Review all fees and charges for full cost recovery where appropriate – (FFTF).	CFO	Review Target: Completed <b>Actual: Completed</b>		All fees and charges for 2020-21 have been reviewed as part of the adoption of the Draft 2021 Operational Plan.
	Review asset valuations and depreciation methodology for all asset classes.	CFO	Roads Target: Completed <b>Actual: Completed</b>		A complete revaluation of roads, footpaths, stormwater drainage and bridges has been completed with results and reports provided to the Audit Office for review. Results of the revaluation will be incorporated into the 2020 financial statements.
	Update Councils borrowing policy and capital expenditure guidelines.	CFO	Review Target: Completed <b>Actual: Progressing</b>		A draft capital expenditure guideline has been developed but further work is required before this can be presented to the Audit Risk and Improvement Committee.
	Determine asset maintenance backlog based on asset management plans and incorporate into Long Term Financial Plan - (FFTF).	CFO	Asset maintenance backlog Target: Determined <b>Actual: Reviewed ready for Financial Statement update</b>		Information from the current revaluation of transport infrastructure, together with data from previous revaluations will allow Council to include a clearer picture of the estimated asset backlog in the 2020 financial statements.
		DID	Asset maintenance backlog Target: Determined <b>Actual: Reviewed</b>		Ongoing - based on available information.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.2.2 Develop and implement business plans for all business areas	Finalise a draft business plan for McMaugh Gardens (PBPR).	MMG	Plan Target: Developed <b>Actual: Completed</b>		Business Plan completed in consultation with StewartBrown
	Finalise a draft business plan for Tablelands Community Support.	MCC	Plan Target: Developed <b>Actual: Pending</b>		Not achievable in 2019-20. This action has been relisted in next year's operational plan. This will allow us to get input from the new General Manager as to which of the Stewart Brown recommendations are included.
	Finalise a draft business plan for Tablelands Community Transport.	MCC	Plan Target: Developed <b>Actual: Pending</b>		Not achievable in 2019-20. Due to the unique position with COVID -19 and the inability to recruit the Community Transport Coordinator, the final draft will not be completed until June 2021.
	Finalise a draft waste management services business plan (FFTF).	MWWSS	Plan Target: Developed <b>Actual: Commenced</b>		Recommendations under review.
	Finalise a draft water supply business plan (PBPR).	MWWSS	Plan Target: Developed <b>Actual: Commenced</b>		Documents under review.
	Finalise a draft sewer business plan.	MWWSS	Plan Target: Developed <b>Actual: Commenced</b>		Draft documents under review.



Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.2.2 Develop and implement business plans for all business areas (continued)	Finalise a draft business plan for caravan parks.	DID	Plan Target: Developed <b>Actual: Pending</b>		No progress on developing the business plan for caravan parks.
4.2.2.3 Maximise grant and funding partnership opportunities	Identify and seek grant funding opportunities for Infrastructure and Development projects or services.	DID	Number of grant funding opportunities pursued Target: Maintained <b>Actual: Maintained</b>		Ongoing. Submissions lodged for REPAIR, Stronger Country Community, Safer Roads, Growing Local Economies, Safe and Secure Water, Drought Communities and Drought Stimulus, and Building Better Regions Grant Funding programs.
	Identify and seek grant funding and partnership opportunities for Aged and Community Care projects or services.	MMG	Number of grant funding opportunities pursued Target: Maintained <b>Actual: Cancelled</b>		Cancelled as the Executive Manager of Aged and Community Care position to which the action was assigned was not filled.
	Identify and seek grant funding and partnership opportunities for Aged and Community Care projects or services.	MCC	Number of grant funding opportunities pursued Target: Maintained <b>Actual: Cancelled</b>		Cancelled as the Executive Manager of Aged and Community Care position to which the action was assigned was not filled.
4.2.2.4 Achieve efficiency gains for internal services with a program of continuous improvement	Complete implementation of the Virtuous Circle Project to improve organisational capacity and effectiveness.	EMCS	Project milestones Target: Complete <b>Actual: Complete</b>		Implementation completed.
	Undertake process reviews of identified Corporate Services priorities.	EMCS	Number of process reviews completed Target: =1 <b>Actual: &gt;1</b>		Ongoing process reviews in governance, including Council provision of Open Access Information on Council website. Customer Service process reviews planned 2020-21.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.2.4 Achieve efficiency gains for internal services with a program of continuous improvement  (continued)	Undertake process reviews of identified Infrastructure and Development priorities.	DID	Number of process reviews completed  Target: =1 <b>Actual: &gt;1</b>		Ongoing review of workshop and stores processes.  Ongoing process reviews of water, sewer and waste undertakings.
	Undertake process reviews of identified Finance priorities.	CFO	Number of process reviews completed  Target: =1 <b>Actual: 2</b>		Process reviews were completed in the previous quarter for debt collection and hardship.
	Undertake process reviews of identified Aged and Community Care priorities.	MMG	Number of process reviews completed  Target: =1 <b>Actual: 0</b>		Cancelled as the Executive Manager of Aged and Community Care position to which the action was assigned was not filled.
	Undertake process reviews of identified Aged and Community Care priorities.	MCC	Number of process reviews completed  Target: =1 <b>Actual: &gt;1</b>		There has been an ongoing focus on continuous improvement and many efficiencies have been made but there are still more to achieve in the 2020-21 Operational Plan.





#### 4.2.3: Develop and consistently apply an asset management framework that ensures existing and future infrastructure is affordable, funded and maintained to ensure inter-generational equity and sustainability

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.3.1 Provide asset revaluation and long term funding scenarios for asset maintenance and renewal	Develop long term funding scenarios that explore options to fund asset maintenance and renewal.	CFO	Long term financial plan scenarios  Target: Developed <b>Actual: Developed</b>		Asset renewal and maintenance funding options are developed as part of the updating of asset management plans and from the collection of data from revaluations. This is then incorporated into the development of the LTFP.







Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.3.1 Provide asset revaluation and long term funding scenarios for asset maintenance and renewal  (continued)	Deliver the asset revaluation program.	DID	Roads Target: Completed <b>Actual: Completed</b>		Asset revaluation for transport assets completed.
	Deliver the asset revaluation program.	CFO	Roads Target: Completed <b>Actual: Completed</b>		The roads, footpaths, stormwater drainage and bridges revaluation has been completed and reports presented to the Audit Office for review.

#### 4.2.4: Establish Uralla Shire Council as an employer of choice that trains, recruits and retains talented staff and facilitates a diverse workforce




Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.4.1 Enhance Council's reputation as an innovative and inclusive workplace	Continue to develop a succession planning program for key positions (WMP 2.1 & 5.2).	MHR	Program Target: Complete <b>Actual: Progressing</b>		Continuing, on target.
	Implement new staff performance review process.	MHR	New process Target: Implemented <b>Actual: Implemented</b>		Complete.
	Proactively manage the return to work and workers compensation processes (WMP 1.2).	MHR	Number of absentee days Target: Maintained or reducing <b>Actual: Maintained</b>		Council continues to work closely with its workers compensation insurers and rehabilitation providers in managing recovery at work processes of injured workers wherever possible.
	Formalise and implement a staff training and health and wellbeing program.	MHR	Program Target: Operational <b>Actual: Progressing</b>		Corporate Training plan drafted for 2020/21. Waiting on budget information to be provided.

#### 4.2.5: Provide customer service excellence



Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.5.1 Enhance customer service excellence	Review and update Councils Customer Service Charter.	CCE	Charter review Target: Draft <b>Actual: Pending</b>		Not achieved due to Coordinator Communications & Engagement position being vacant for majority of 2019-20. To be undertaken in 2020-21.
	Implement Councils customer satisfaction and community wellbeing surveys.	CCE	Survey development Target: Commenced <b>Actual: Pending</b>		Not achieved due to Coordinator Communications & Engagement position being vacant for majority of 2019-20. To be undertaken in 2020-21.
	Improve customer service skills and knowledge, including responding to people with a disability including those with a language or literacy difficulty (DIAP).	CCE	Staff training Target: Commenced <b>Actual: Pending</b>		Not achieved due to Coordinator Communications & Engagement position being vacant for majority of 2019-20. To be undertaken in 2020-21.
	Manage customer complaints in accordance with the USC Complaints Management Policy 2019.	CCE	Complaint management Target: Compliance with policy <b>Actual: Compliant, reporting requirements progressing.</b>		Complaints addressed as received in compliance with policy.  Reporting complaints to Council to commence in 2020-21.






#### 4.2.6: Identify and manage risk associated with all Council activities and ensures a safe and healthy work environment

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.6.1 Develop and incorporate a risk management framework which is effective and accessible	Develop a workplace safety system.	RMSO	Workplace Health and Safety System Target: Progressing <b>Actual: Progressing</b>		Gaps in risk policies and procedures have been reviewed. These will support the risk management framework. Hazard inspections have been reintroduced and COVID risk assessments for customer and staff areas completed.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.6.1 Develop and incorporate a risk management framework which is effective and accessible (continued)	Finalise development of an enterprise wide risk management framework.	RMSO	Risk management framework Target: Progressing <b>Actual: Progressing</b>		Gaps in risk policies and procedures have been reviewed. These will support the risk management framework. Hazard inspections have been reintroduced and COVID risk assessments for customer and staff areas completed.
	Facilitate regular meetings of the Audit, Risk and Improvement Committee.	EMCS	Committee meetings held Target: =>3 <b>Actual: 4</b>		Audit, Risk and Improvement Committee meets per agreed Committee schedule.
	Facilitate an annual internal audit program.	RMSO	Audit program completed Target: =>1 <b>Actual: Internal Audit Charter adopted and Audit Plan developed.</b>		COVID has been the priority. The internal audit function has been set up with the Charter and Audit Plan developed with the Internal Auditor.


#### 4.2.7: Ensure compliance with regulatory and statutory requirements and that operations are supported by effective corporate governance

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.7.1 Improve the corporate governance framework	Establish and implement the Corporate Governance Improvement Action Plan.	EMCS	Action Implementation milestones Target: Progressing <b>Actual: Progressing</b>		Action implementation milestones not met due to limited resources. Progress will continue in 2020-21.
	Coordinate compliance and reporting requirements to meet statutory obligations, and provide regular status reporting to the executive.	EMCS	Compliance status reports Target: Quarterly <b>Actual: Pending</b>		Statutory reporting requirements met. Formal quarterly reporting to Executive not yet implemented due to limited resources, to be included in Legislative Compliance Plan targeted to be drafted in 2020-21.

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.2.7.1 Improve the corporate governance framework (continued)	Maintain the Gifts and Benefits Register.	EMCS	Register Target: Maintained <b>Actual: Maintained</b>		Register maintained and published on Council's website.
	Complete and lodge annual Financial Statements in accordance with statutory requirements.	CFO	Statutory requirements Target: Met <b>Actual: Met</b>		Financial statements completed and lodged on time.
	Complete all taxation returns and grant acquittals as required by external bodies	CFO	Returns and acquittals Target: Provided <b>Actual: Provided</b>		All taxation and current grant acquittals are lodged on a timely basis. Long outstanding road grant acquittals from 2009 to 2015 continue to be submitted as resources are available.
	Organise and manage the external audit of Council and address any management letter recommendations.	CFO	External audit Target: Completed <b>Actual: Completed</b>		The external interim audit has been completed and an Audit Management letter is expected to be issued prior to 31 July 2020.
	Organise and manage the external audit of Council and address any management letter recommendations.	CFO	Management letter actions Target: Addressed <b>Actual: Addressed</b>		Management letter issues continue to be addressed through the allocation of tasks to appropriate staff responsible for the matters raised.

### 4.3: Deliver the goals and strategies of the Community Strategic Plan

#### 4.3.1: Resource the organisation of Council adequately to provide the services and support functions required to deliver the goals and strategies detailed in this plan

Principal Activities	Annual Action	Responsible Officer	Performance Measures	Status	Comments
4.3.1.1 Enhance the effectiveness of Council resourcing strategies	Review organisation structure to enable delivery of agreed services levels and projects.	GM	Structure Target: Reviewed <b>Actual: Pending</b>		Organisation being resourced to provide the services and support functions required to deliver the goals and strategies in this Plan.  Review of structure and culture development program deferred to 2020-21.