



Delivery Program 2017-2021

Operational Plan 2018-2019

Progress Report at 30 September 2018

About this report

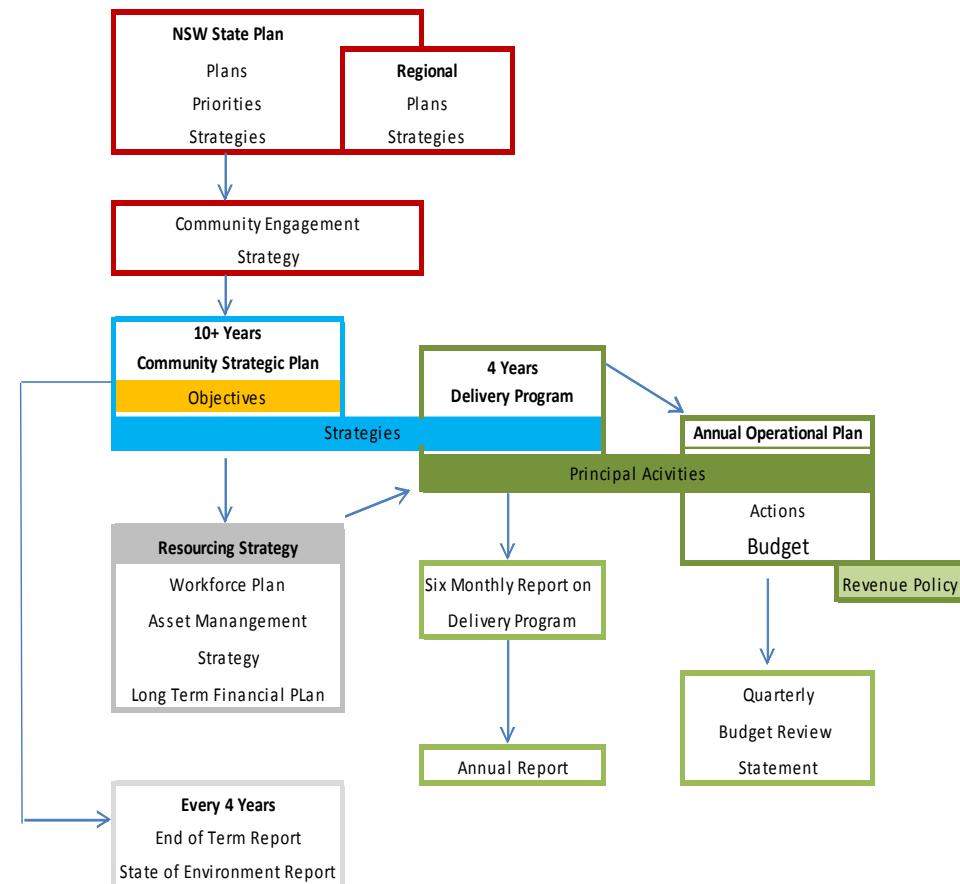
In 2009, the NSW Government introduced a new framework guiding local government in a new approach to planning for and reporting on their activities. This new framework is known as Integrated Planning and Reporting.

Uralla Shire Council adopted its first ever suite of documents within the Integrated Planning framework 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 September quarter of the combined Delivery Program 2017-2021 and Operational Plan 2018-2019 and covers the financial year ending June 2019.



Contents

Measuring our progress 4

Organisational Performance 4

Detailed Performance Report 8

 Our Society 8

 Our Economy 23

 Our Environment 39

 Our Leadership 51

Measuring our progress

Uralla Council's 2017-2027 Community Strategic Plan centres around four major themes:

- Our Society
- Our Economy
- Our Environment
- Our Leadership

In 2018-19 Council committed to 213 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 2018-2019. In this report, our progress in meeting the community's vision within Council's Delivery Program 2017-2021 and Operational Plan 2018-2019 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

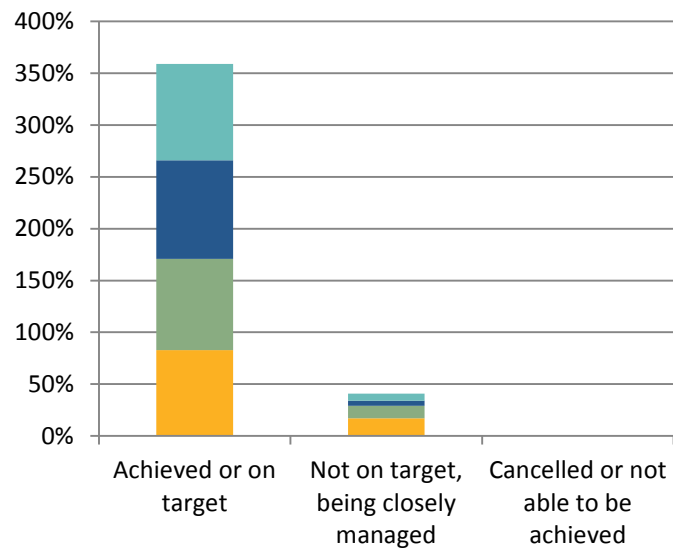
Each of the 213 actions is assigned to a responsible local government officer, who provides quarterly progress report on each action using the coloured symbols above. Set out below, is the responsibility legend.

- | | | |
|---------|--|-------------------------------|
| • GM | General Manager | General Manager's Office |
| • CFO | Chief Financial Officer | General Manager's Office |
| • MHR | Manager Human Resources | General Manager's Office |
| • DIR | Director Infrastructure and Regulation | Infrastructure and Regulation |
| • EMC | Environmental Management Coordinator | Infrastructure and Regulation |
| • MWWSS | Manager Water, Waste and Sewerage Services | Infrastructure and Regulation |
| • MTPR | Manager Planning and Regulation | Infrastructure and Regulation |
| • MIW | Manager Infrastructure and Works | Infrastructure and Regulation |
| • DCG | Director Community and Governance | Community and Governance |
| • CCDE | Coordinator Community Development and Engagement | Community and Governance |
| • CGR | Coordinator Governance and Risk | Community and Governance |
| • MMG | Manager McMaugh Gardens Aged Care | Community and Governance |
| • MCC | Manager Community Care | Community and Governance |
| • CTI | Coordinator Technology and Information | Community and Governance |
| • TPOO | Tourism Promotion and Operations Officer | Community and Governance |

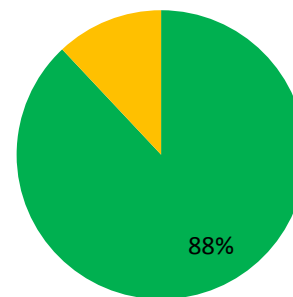
Organisational Performance

Delivery Program – 2018/19 Annual Action

Strategic Themes	Achieved or on target		Not on target, being closely managed		Cancelled or not able to be achieved	
	No.	%	No.	%	No.	%
Our Society	40	93%	3	7%	0	0%
Our Economy	36	95%	2	5%	0	0%
Our Environment	29	88%	4	12%	0	0%
Our Leadership	83	71%	16	17%	0	0%
Total	188	88%	25	12%	0	0%

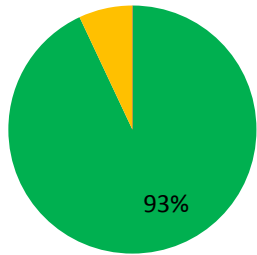


- Our Society
- Our Economy
- Our Environment
- Our Leadership



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

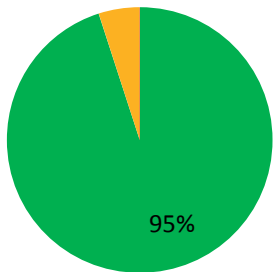
Our Society



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

The Operational Plan 2018-19 contains 43 actions geared towards reaching the Community Strategy Plan goals for ***Our Society***. In the three months to September 2018, 93 per cent of these actions are achieved or on target.

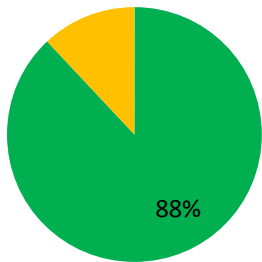
Our Economy



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

The Operational Plan 2018-19 contains 38 actions geared towards reaching the Community Strategy Plan goals for ***Our Economy***. In the three months to September 2018, 95 per cent of these actions are achieved or on target.

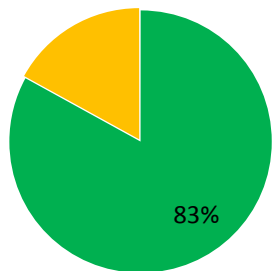
Our Environment



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

The Operational Plan 2018-19 contains 33 actions geared towards reaching the Community Strategy Plan goals for ***Our Environment***. In the three months to September 2018, 88 per cent of these actions are achieved or on target.

Our Leadership



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

The Operational Plan 2018-19 contains 93 actions geared towards reaching the Community Strategy Plan goals for ***Our Leadership***. In the three months to September 2018, 83 per cent of these actions are achieved or on target.

Detailed Performance Report

Our Society

O U R
10 year
PLAN

OUR SOCIETY
Goal 1.1
Strategy 1.1.1

A proud, unique and inviting community
Provide vibrant and welcoming town centre, streets and meeting places




DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-				
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
		1	2	3	4				
1.1.1.1 Maintain parks, gardens and open spaces	Provide	✓	✓	✓	✓	Liaise with volunteers and other community groups to assist in the maintenance of parks, gardens, and open spaces	EMC	Volunteer maintenance activities/ increased	●
						Undertake annual maintenance program of parks.	MIW	Annual program/ completed	●

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

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018				
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
		1	2	3	4				
1.1.2.1 Prepare open space strategy	Provide	✓				Engage with the community and key stakeholders in developing the Open Spaces Strategy	DIR	Engagement program/ implemented	●
						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)	DIR	Strategy and Action Plan/ adopted	●

Strategy 1.1.3

Respect the heritage of the region and highlight and enhance our unique characteristics

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018				
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
		1	2	3	4				
1.1.3.1 Provide cemetery services	Provide	✓	✓	✓	✓	Undertake annual maintenance program of all cemeteries	MIW	Program/completed	
						Seek heritage funding to carry out restoration work at Uralla's Old Cemetery	MTPR	Heritage funding application/lodged	
						Provide family history information and interment services	MIW	Services/provided	

Strategy 1.1.4


Support, encourage and celebrate community participation and volunteerism

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018				
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
		1	2	3	4				
1.1.4.1 Encourage volunteer participation	Facilitate	✓		✓	✓	No actions scheduled for 2018/19.			
1.1.4.2 Provide support for 'before and after school' care in Uralla	Facilitate	✓		✓	✓	No actions scheduled for 2018/19.			

Goal 1.1

A proud, unique and inviting community

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

**A safe, active and healthy shire
Provide accessible quality sport and recreation facilities that encourage participation**


DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
1.2.1.1	Maintain community swimming complex, sports and recreation facilities	Provide	✓	✓	✓	✓	Undertake the necessary maintenance to be able to operate the pool	DIR	Pool open/ 20 October 2018 to 8 March 2019	●
							Maintain and test pool water quality in compliance with Department of Health guidelines	MIW	Water quality/ compliant	●
							Undertake the annual maintenance program at sporting fields (DIAP 2.7)	MIW	Program/ undertaken	●
1.2.1.2	Provide shared footpaths and cycleways	Provide	✓	✓			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)	DIR	Plan/ completed	●
			✓	✓	✓	✓	Seek annual funding to extend and integrate a shared path network	DIR	Funding application/ completed	●

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

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activity		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
1.2.2.1	Improve access to regional health services	Advocate	✓	✓	✓	✓	Liaise with medical practitioners to prepare for participation in the 2019 Bush Bursary/CWA Scholarship program	CCDE	Liaison with medical practices/ completed	●


Strategy 1.2.3

Provide, maintain and develop children’s play and recreational facilities that encourage active participation

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
1.2.3.1	Enhance recreational facilities for children	Provide	✓	✓	✓	✓	Deliver upgrades to recreation facilities throughout the shire	DIR	Grant funding/sought Infrastructure upgrades/delivered	


Strategy 1.2.4

Partner with police, community organisations and the community to address crime, anti-social behavior and maintain community safety

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
1.2.4.1	Preserve community safety	Facilitate	✓	✓	✓	✓	Provide support within Council’s area of functional responsibility to the police, emergency services, and community groups to preserve community safety	DIR	Support/provided	

Strategy 1.2.5

Provide effective regulatory, compliance and enforcement services for the community


DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
1.2.5.1	Provide effective regulatory, compliance and enforcement services	Provide	✓	✓	✓	✓	Carry out food premises inspections to ensure compliance with the Food Act	MTPR	Food premises inspected annually/100% Food premises returns submitted/annually	

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activity		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
							Issue and serve Orders where necessary under relevant legislation	MTPR	Issued orders compliant with legislation/ 100%	
							Register, licence and inspect onsite sewerage treatment systems	MTPR	Number of inspections undertaken as scheduled/ 90%	
							Administer companion animal registrations, respond to companion animal noise complaints, and impound animals and stray stock as required	MTPR	Respond to companion animal complaints/ 100%	
							Finalise and implement a trade waste policy	MTPR	Policy/ implemented	

Goal 1.2

A safe, active and healthy shire

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

**A diverse and creative culture
Provide enhanced and innovative library services that support and encourage lifelong learning**

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
1.3.1.1	Provide library services	Provide	✓	✓	✓	✓	Manage the service level agreement with Central Northern Regional Library	CCDE	Service level agreement/compliant	●
							Attend Central Northern Regional Library committee meetings	CCDE	Committee meetings/attended	●
							Operate the library services and programs to meet agreed service levels	CCDE	Uralla library open/7 days a week Bundarra library operating and resources renewed/quarterly	●


Strategy 1.3.2

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

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
1.3.2.1	Facilitate the development of a range of community and cultural activities	Facilitate	✓	✓	✓	✓	Coordinate the development of a Uralla Shire event toolkit	TPOO	Toolkit/commenced	●
							Attend Arts North West regional meetings	CCDE	Meetings/attended	●

Strategy 1.3.3

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
1.3.3.1	Enhance opportunities for community cultural and creative expression	Facilitate	✓	✓	✓	✓	Coordinate and deliver Council’s annual community grants and financial assistance programs	CCDE	Grants program rounds delivered/ = 2	

Goal 1.3

A diverse and creative culture

Commentary on:

 Action cancelled / Not able to be achieved - Explanation

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

**Access to and equity of services
Operate and maintain the McMaugh Gardens Aged Care Facility**

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
1.4.1.1	Operate a residential aged care facility	Provide	✓	✓	✓	✓	Manage McMaugh Gardens Aged Care facility in a financially sustainable manner	MMG	Net operating surplus/achieved	●
							Maintain aged care facility accreditation and satisfactory aged care quality audit outcomes	MMG	Accreditation/maintained	●
								Annual average occupancy at benchmark/ = > 95.2%/	●	
								Quality audit outcomes/satisfactory	●	

Strategy 1.4.2

Provide quality community care, ageing and disability services

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
1.4.2.1	Provide aged and disability services	Provide	✓	✓	✓	✓	Manage consumer directed aged and disability services in a financially sustainable manner	MCC	Net operating surplus/achieved	●
							Manage state and federal funding agreements and grant acquittals for compliance	MCC	Funding agreements reporting and acquittals/compliant	●
							Maintain accreditation and satisfactory quality audit outcomes	MCC	Accreditation/Maintained Quality audit outcomes/satisfactory	●
1.4.2.2	Provide community transport services	Provide	✓	✓	✓	✓	Manage community transport services in a financially sustainable manner	MCC	Net profit/achieved	●
							Manage NSW State Government funding agreements and grant acquittals for compliance	MCC	Funding agreements reporting and acquittals/compliant	●
							Maintain satisfactory service reviews and audit outcomes	MCC	Audit outcomes/satisfactory	●

Strategy 1.4.3

Create a better understanding within the community of the services and facilities Council provides

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
1.4.3.1	Promote Council's services and facilities	Facilitate	✓	✓	✓	✓	Coordinate a local government week program to engage the community and show case services provided by Council	CCDE	Program/delivered	●
							Prepare and distribute a regular Council newsletter to residents	GM	Newsletter published/monthly	●
							Implement a new Council website to improve access and engagement, with content compliant with Website Content Accessibility Guidelines (DIAP 4.2)	CCDE	New website implementation/commenced	●


Strategy 1.4.4

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
1.4.4.1	Increase community participation in community and cultural events	Facilitate	✓	✓	✓	✓	Promote Uralla Shire as a tourism destination and community events through Council's website	CCDE	Events promoted/as requested	●
		Provide	✓	✓	✓	✓	Seek Youth Week funding and facilitate the coordinate the Youth Week program of activities.	CCDE	Funding application/lodged Youth Week activities/delivered	●
							Seek National Aboriginal and Islander Day Observance Committee (NAIDOC) funding and coordinate Council's NAIDOC activities in consultation with the Elders.	CCDE	NAIDOC activities/delivered	●



Strategy 1.4.5

Lobby government to maintain and improve community and public transport services and infrastructure

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
1.4.5.1	Enhance transport services	Advocate	✓	✓	✓	✓	Advocate, when necessary, for continuing access to Mascot airport at peak times	GM	Advocate/ as necessary	

Strategy 1.4.6

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

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Outcome	Status	
		1	2	3	4					
1.4.6.1	Develop and implement a range of strategies to improve access and inclusion to council facilities and services	Provide	✓	✓	✓	✓	Incorporate principles of inclusion into Council’s asset inspection, planning and renewal programs (DIAP)	DIR	Principles/ implemented	
			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)	DIR	Principles/ implemented					

Goal 1.4

Access to and equity of services

Commentary on:  **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:  **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

Our Economy

OUR
10 year
PLAN



OUR ECONOMY

Goal 2.1

Strategy 2.1.1


An attractive environment for business, tourism and industry

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.1.1.1	Promote Uralla Shire through the Visitor Information Centre	Provide	✓	✓	✓	✓	Operate the Visitor Information Centre to meet agreed service levels	TPOO	Visitor Information Centre open/ 7 days a week	
							Finalise costs and timeframes for the Visitor Information Centre improvement project and commence implementation, in consultation with the community, subject to funding allocation by Council resolution	TPOO	Estimated projects costs and timeframes/ Established Project implementation/ commenced	



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

Strategy 2.1.2

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.1.2.1	Improve recognition of Uralla Shire and the region's strategic economic advantages	Provide	✓	✓	✓	✓	Partner with neighbouring councils to coordinate delivery of the Regional Economic Development Strategy subject to grant funding opportunities	DCG	Sub-regional working group meetings/ attended	



Strategy 2.1.3

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/ Outcome	Status
			1	2	3	4				
2.1.3.1	Enhance infrastructure to support regional education, transport and health development and health development	Advocate	✓	✓	✓	✓	Lobby government for funding to undertake necessary upgrades to provide HML capacity	DIR	Number of lobbying activities/ Maintained	
							Develop a list of priority transport infrastructure projects to capitalise on grant funding opportunities	DIR	Priority list/ compiled	

Strategy 2.1.4

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/ Target	Status
			1	2	3	4				
2.1.4.1	Process building and development applications	Provide	✓	✓	✓	✓	Assess and determine development, construction, and other regulatory applications	MTPR	Applications determined/ = statutory timeframes	
							Construction certificates provided in accordance with legislation	MTPR	Certificates provided/ = statutory timeframes	

Strategy 2.1.5


Develop the skills of businesses to maximise utilisation of new technologies and the emerging broadband and telecommunication networks

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.1.5.1	Create a digital business forum	Facilitate	✓				No actions scheduled for 2018/19.			

Goal 2.1

An attractive environment for business, tourism and industry

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:


 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

OUR ECONOMY



Goal 2.2
Strategy 2.2.1

Growing diversified employment, education and tourism opportunities
Provide land use planning that facilitates employment creation

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.2.1.1	Optimise land use planning instruments to support employment creating business and industries	Facilitate	✓	✓	✓	✓	Monitor and review Council's Local Environment Plan and other strategic and supporting planning documents	MTPR	LEP & DCP/maintained	


Strategy 2.2.2

Support and encourage existing business and industry to develop and grow

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.2.2.1	Encourage business and industry development	Facilitate	✓	✓	✓	✓	Assess and maintain a sufficient supply of residential, lifestyle, agricultural commercial and industrial zoned land	MTPR	Supply and demand review/completed	
							Progress the development of the light industrial project in Rowan Street	DIR	Detailed design/completed Construction/stage 1 commenced	


Strategy 2.2.3

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.2.3.1	Provide information to support new and existing business operators	Provide	✓	✓	✓	✓	Provide consultation with potential new business operators and pre-development application assistance	MTPR	Number of consultation and assistance activities/maintained	

Strategy 2.2.4

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.2.4.1	Promote Uralla Shire and the region as a tourism destination	Facilitate	✓	✓	✓	✓	Collaborate with other councils and tourism bodies to promote the region with a Uralla Shire focus.	TPOO	Promotional activity/=2	

Strategy 2.2.5

Facilitate major social and cultural events being staged in our shire and our region

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.2.5.1	Promote Uralla Shire and the region for major events	Facilitate	✓	✓	✓	✓	No actions scheduled for 2018/19.			

Goal 2.2


Growing diversified employment, education and tourism opportunities

Commentary on:

 Action cancelled / Not able to be achieved - Explanation

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		





Additional achievements:

 Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	



A safe and efficient network of arterial roads and supporting infrastructure; and town streets, footpaths and cycle ways that are adequate, interconnected and maintained

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.3.1.1	Deliver road and drainage maintenance services and capital works programs	Provide	✓	✓	✓	✓	Deliver sealed roads bitumen maintenance program in line with established service levels and intervention points	MIW	Percentage of program completed/ 25%	
							Deliver sealed roads capital renewal program	MIW	Percentage of program completed/ 25%	
							Deliver sealed road network supporting infrastructure replacement program	MIW	Percentage of program completed/ 25%	
							Seek funding for transport infrastructure expansion projects	DIR	Number of funding applications/ Maintained	
							Deliver unsealed roads grading program in line with established service levels and intervention points	MIW	Percentage of program completed/ 25%	
							Deliver unsealed roads re-sheeting program in line with established service levels	MIW	Percentage of program completed/ 25%	



Strategy 2.3.2

Maintain, review and replace Council bridges and culverts as required

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.3.2.1	Deliver bridge and culvert maintenance services and capital works programs	Provide	✓	✓	✓	✓	Inspect all bridges and carry out the required maintenance programs	MIW	Percentage of program completed/ 10%	
							Deliver bridge and culvert capital works program	MIW	Percentage of program completed/ 0%	


Strategy 2.3.3

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.3.3.1	Deliver unsealed roads, lighting, signs, guard rail, and posts maintenance and renewal program	Provide	✓	✓	✓	✓	Deliver unsealed road network supporting infrastructure replacement program	MIW	Percentage of program completed/ 25%	
							Renew and maintain lighting, signs, posts, and guard rail assets in line with acceptable service levels.	MIW	Percentage of program completed/ 25%	



Strategy 2.3.4

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

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
2.3.4.1	Deliver town and village streets maintenance services and capital works programs	Provide	✓	✓	✓	✓	Deliver town streets maintenance and resealing programs	MIW	Percentage of program completed/ 10%	


Strategy 2.3.5

Maintain existing walking and cycling networks across the region


DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
2.3.5.1	Deliver walkways and cycle ways maintenance services and capital works programs	Provide	✓	✓	✓	✓	Inspect footpaths and deliver maintenance and repair program	MIW	Percentage of program completed/ 10%	
							Upgrade the next stage Bundarra CBD footpath	MIW	Percentage of program completed/ progressing	

Strategy 2.3.6


Facilitate the enhancement and expansion of accessible walking and cycle networks where strategically identified and interconnect them with other transport and recreation facilities

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
2.3.6.1	Expand the Shire's integrated and accessible cycle ways and walkways network	Provide	✓	✓	✓	✓	Seek funding from Roads and Maritime Services to extend cycleway network	DIR	Number of funding applications/ maintained	

Strategy 2.3.7 Implement and maintain developer contribution plans

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.3.7.1	Develop section 94 and section 64 contribution framework	Provide	✓				Develop section 94 and section 64 development control and contribution plans	MTPR	Plan/completed	


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

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
2.3.8.1	Enhance Council's public transport infrastructure	Provide	✓	✓	✓	✓	Develop a renewal and maintenance program for Council bus stops	DIR	Service levels/developed	

Goal 2.3


A safe and efficient network of arterial roads and supporting infrastructure; and town streets, footpaths and cycle ways that are adequate, interconnected and maintained

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**


Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**



Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

Communities that are well serviced with essential infrastructure
Develop a strategically located network of quality, accessible and safe public amenities that are adequately maintained and renewed


DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
2.4.1.1	Provide public amenities for residents and visitors	Provide	✓	✓	✓	✓	Deliver maintenance and renewal programs for public amenities	DIR	Maintenance and renewal program/completed	

Strategy 2.4.2 **Implement Council’s strategic asset management plan and continue to develop asset systems, plans and practices for infrastructure assets to minimize whole of life costs**


DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
2.4.2.1	Develop and implement asset management plans	Provide	✓	✓	✓	✓	Review and update the plant asset management plan	DIR	Plan update/completed	
							Review and finalise buildings asset management plan, including service levels	DIR	Plan/finalised	
							Review and update the transport asset management plan	DIR	Review/completed	
							Incorporate Council cemeteries plan into the Parks and Open Spaces asset management.	DIR	Plan/completed	
							Review and update the sewer asset management plan	MWWSS	Plan update/completed	

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018				
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
		1	2	3	4				
						Review and update the water supply asset management plan	MWWSS	Plan update/completed	
						Implement the stormwater drainage asset management plan	DIR	Plan update/completed	

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

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
2.4.3.1	Provide connectivity to public spaces	Provide	✓	✓	✓	✓	Connect footpaths and cycle ways	MIW	Connectivity/improved	


Strategy 2.4.4 Ensure adequate public car parking and kerb and gutter infrastructure is provided, maintained and renewed.

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
2.4.4.1	Maintain kerb and guttering to established service levels	Provide	✓	✓	✓	✓	Inspect all kerb and gutter and undertake the required repair and replacement program	MIW	Program delivered/0%	

Goal 2.4

Communities that are well serviced with essential infrastructure

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

Our Environment

OUR
10 year
PLAN


OUR ENVIRONMENT

Goal 3.1

Strategy 3.1.1


To preserve, protect and renew our beautiful natural environment

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.1.1.1	Preserve Uralla Shire's heritage	Provide	✓	✓	✓	✓	Continue to implement the recommended actions from the Heritage Strategy within budget allocations	MTPR	Funded strategy actions/implemented	



Strategy 3.1.2



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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.1.2.1	Provide heritage services and support	Provide	✓	✓	✓	✓	Facilitate a Heritage Advisory Service and Local Heritage Assistance Fund	MTPR	Number of service activities/maintained Value of funded assistance/maintained	




Strategy 3.1.3

Protect and maintain a healthy catchment and waterways

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.1.3.1	Maintain compliant catchment and waterways management	Provide	✓	✓	✓	✓	Undertake annual maintenance program for Council's Gross Pollutant Traps	MIW	Program/completed	
							Implement actions for the Wooldridge fossicking area management plan	EMC	Implementation/commenced	

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
							Review Kentucky Creek Dam safety plan	MWWSS	Plan/reviewed	
							Maintain compliance with Environmental Protection Licence requirements for the Uralla landfill, sewer and water treatment plants.	MWWSS	Testing regime/compliant	

Strategy 3.1.4 **Raise community awareness of environmental and biodiversity issues**


DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.1.4.1	Provide bush regeneration activities and information	Provide	✓	✓	✓	✓	Review the bush regeneration strategy and action plan	EMC	Review/commenced	
							Implement the bush regeneration strategy and action plan	EMC	Implementation/commenced	
							Implement the environmental sustainability action plan priorities	EMC	Implementation of priorities/commenced	

Goal 3.1

To preserve, protect and renew our beautiful natural environment

Commentary on:  **Action cancelled / Not able to be achieved - Explanation**


Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:  **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**


Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

Maintain a healthy balance between development and the environment


Retain open space and greenbelts that are accessible to everyone

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
3.2.1.1	Preserve sensitive greenbelt lands	Provide	✓	✓	✓	✓	Review and monitor vegetation and environmental protection measures for sensitive land	MTPR	LEP and DCP/maintained	

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
3.2.2.1	Raise community awareness of sustainability practices	Facilitate	✓	✓	✓	✓	Collaborate and partner with the Uralla ZNET	EMC	Number of awareness programs/maintained	


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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
3.2.3.1	Collaborate with service providers to be emergency response ready	Provide	✓	✓	✓	✓	Participate in natural disaster mitigation and provide local emergency management officer	DIR	Number of mitigation activities/maintained	

Goal 3.2

Maintain a healthy balance between development and the environment

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:



 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**


Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

Reuse, recycle and reduce wastage
Promoting recycling, reusing and providing regular and efficient waste and recycling services



DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/ Target	Status
			1	2	3	4				
3.3.1.1	Provide waste removal and recycling services within the Shire	Provide	✓	✓	✓	✓	Provide waste collection services to the current established service areas	MWWSS	Kerbside general waste pickup weekly/ met Kerbside recycling pickup weekly/ met	
			Develop and implement Waste Services Asset management Plan	MWWSS	Plan/ developed					
			Continue operations evaluation and begin community consultation regarding future operation of the Bundarra Landfill site	MWWSS	Evaluation/ progressing					
			Implement an appropriate cash management system at Council's waste facilities	MWWSS	System/ implemented					

Strategy 3.3.2 **Providing education to the community on ways to minimize the waste produced by households**


DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/ Target	Status
			1	2	3	4				
3.3.2.1	Enhance community awareness of household waste minimisation	Provide	✓	✓	✓	✓	Continue to operate the Uralla Community Recycling Centre	MWWSS	Recycling centre open 8am to 4pm daily, excluding Wednesday/ met	
			Support the Northern Inland Regional Waste Community Recycling Centre Regional Communication and Education Plan	MWWSS	Program/ delivered					

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
			✓	✓	✓	✓	Offer schools access to Council-supported participation in waste education programs	MWWSS	School participants/3	

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.3.3.1	Promote litter reduction	Provide	✓	✓	✓	✓	Participate in Stage 3 of the Northern Inland Regional Waste Litter Implementation Plan	MWWSS	Program/delivered	
				✓			Review the NSW Illegal Dumping Strategy for participation and implementation opportunities	MWWSS	Strategy/reviewed	

Strategy 3.3.4 Identifying and implementing water conservation and sustainable water usage practices in council operations

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.3.4.1	Minimise water wastage	Provide	✓	✓	✓	✓	Undertake a water usage review on major Council usage facilities and water leakage assessment program for Council facilities	DIR	Inspections/completed	

Strategy 3.3.5


Identify technologies in council facilities, infrastructure and service delivery to reduce our ecological footprint

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.3.5.1	Reduce Council's environmental footprint	Provide	✓	✓	✓	✓	Partner with ZNET to deliver the Elephants in the Woodlands project	EMC	Participation at meetings/ =4	●
							Update and implement criteria to assess environmental management in infrastructure projects	EMC	Criteria implementation/ commenced	●

Goal 3.3

Reuse, recycle and reduce wastage

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

Secure sustainable and environmentally sound water-cycle infrastructure and services

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.4.1.1	Provide water supply	Provide	✓	✓	✓	✓	Deliver Uralla and Bundarra water supply in compliance with the Drinking Water Quality Management Plan	MWWSS	Compliance/achieved	
							Work with landholders to improve protection of Kentucky Creek and Taylors Pond drinking water storages	MWWSS	Improvement initiatives/implemented	
							Progress the investigations for the augmentations of the Bundarra and Uralla water supplies to increase yield, as identified in the Yield Study	MWWSS	Review/completed	
							Continue annual water main replacement program	MWWSS	Program/continued	

Strategy 3.4.2

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.4.2.1	Provide sewerage services	Provide	✓	✓	✓	✓	Operate the Uralla sewer treatment plant in an efficient and effective manner	MWWSS	Licence compliance/maintained	●
							Maintain and renew the sewer infrastructure network in-line with established programs	MWWSS	Licence compliance/maintained	●
							Progress Bundarra Sewerage Scheme	MWWSS	Detailed design/ finalised Construction/ commenced	●

Strategy 3.4.3


Ensure adequate stormwater and drainage infrastructure is provided, maintained and renewed

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
3.4.3.1	Provide stormwater and drainage infrastructure	Provide	✓	✓	✓	✓	Maintain and renew stormwater and drainage infrastructure	MIW	Infrastructure/maintained	●
							Develop and implement Stormwater Asset management plan for the Urban stormwater network	DIR	Asset management plan/ finalised	●

Goal 3.4

Secure sustainable and environmentally sound water-cycle infrastructure and services

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

Our Leadership

OUR
10 year
PLAN





OUR LEADERSHIP

Goal 4.1

Strategy 4.1.1

A strong, accountable and representative Council

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.1.1.1	Improve organisational capacity to deliver integrated strategic planning and reporting requirements	Provide	✓	✓			Increase staff awareness of the Integrated Planning and Reporting Framework	CG&R	IPRF included in staff induction program/ implemented Coordination group information session/ completed	
4.1.1.2	Deliver integrated strategic planning and reporting requirements	Provide	✓	✓	✓	✓	Develop the Resourcing Strategy in support of the 4-year Delivery Program, integrating the: <ul style="list-style-type: none"> Asset Management Strategy Workforce Management Plan Long Term Financial Plan 	DIR MHR CFO	Resourcing Strategy/ commenced	
							Develop and monitor the annual Operational Plan	CGR CFO	Plan adopted/ 30 June Progress reported/ =>6 monthly	
							Coordinate and produce the Annual Report	CGR CFO	Report adopted and provided to the Office of Local Government/ 30 November	

Strategy 4.1.2






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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.1.2.1	Incorporate inclusive community consultation and stakeholder engagement in Council decision making	Provide	✓	✓	✓	✓	Facilitate the delivery of community presentations to Council	GM	Eligible community presentations to Council/ Facilitated	
							Conduct Councillors community engagement events	DCG	Number of councillor community engagement activities/ =3	
					✓	✓	Facilitate the delivery of International Association for Public Participation (IAP2) training to build staff capacity for community engagement	CCDE	Training program/ Commenced	

Strategy 4.1.3


Provide open, accountable and transparent decision making for the community

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.1.3.1	Implement and maintain a transparent and accountable decision making framework	Provide	✓	✓	✓	✓	Review and update the agency information guide	CGR	Guide review/ commenced	
							Coordinate the publication of identified open access information to the website	CTI	Identified open access information published/ =>25%	
							Publish the formal access to information disclosure log to the new website	CTI	Information disclosure log updated and published/ every 45 days	

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
							Maintain the register of government contracts over \$20,000	CGR	Register of government contracts/ established	
							Publish the register of government contracts over \$20,000 to the website	CGR	Register of government contracts published to the website/ every 20 days	
							Progressively implement the Policy Register Review Program	CGR	Implementation milestones/ progressing	
							Business papers are distributed to Councillors and published to the community within agreed service levels	GM	Ordinary meeting business papers/ at least 3 days prior Extraordinary meeting business papers/ 3 days prior where possible	
							Council ordinary and extraordinary meetings are conducted and open to the public	GM	Adopted schedule of meetings/ conducted	

Strategy 4.1.4

Provide strong representation for the community at the regional, state and federal levels

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.1.4.1	Maintain effective partnerships and advocacy activities	Advocate	✓	✓	✓	✓	Advocate the needs of the shire to State and Federal Governments through regional joint organisations of council	GM	Necessary advocacy activities/maintained	

Strategy 4.1.5


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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.1.5.1	Implement and manage Council's integrity system	Provide	✓	✓	✓	✓	Maintain Public Interest Disclosure, Conflict of Interest, Related Party Disclosures and Code of Conduct Complaints Registers in accordance with legislative requirements	CGR	Registers/maintained	
							Coordinate Public Interest Disclosures and Code of Conduct complaints in accordance with legislation, policy, and procedures	DCG	Reporting/compliant	
							Publish a register of pecuniary and non-pecuniary interests disclosures to council's new website in accordance with Government Information (Public Access) Act guidelines	CGR	Interests disclosure log updated and published/ every 45 days	
							Implement the Office of Local Government's Local Government Act reform program.	CGR	Implementation milestones/ progressing	
				✓	✓	✓	Implement the Fraud and Corruption Control Strategy, within the constraints of the budget allocation	CG&R	Implementation milestones/ progressing	

Goal 4.1

A strong, accountable and representative Council

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	










DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.2.1.1	Improve the cost effectiveness and efficiency of community service provision	Provide	✓				Identify priority infrastructure and regulation areas for service level review	DIR	Priority areas/identified	
				✓	✓	✓	Undertake service level reviews of identified infrastructure and regulation priorities	DIR	Number of service level reviews completed/=1	
			✓				Identify priority community and governance areas for service level review	DCG	Priority areas/identified	
				✓	✓	✓	Undertake service level reviews of identified community and governance priorities	DCG	Number of service level reviews completed/=1	









Strategy 4.2.2

Operate in a financially responsible and sustainable manner

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.2.2.1	Maintain and control financial system and improve long term financial sustainability	Provide	✓	✓	✓	✓	Review and revise the 10-year Long Term Financial Plan	CFO	Reviewed and adopted/annually	
							Make an application for a special rate variation in accordance with the Independent Pricing and Regulatory Tribunal criteria (FFTF), subject to the approval and resolution of Council	CFO	Special rate variation application/lodged and successful	

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
							Complete and report quarterly budget review statements	CFO	Budget review reported/ quarterly	●
							Ensure adequate and effective internal controls are in place for all financial management and purchasing functions	CFO	Internal audit actions for financial controls/ implemented	●
							Maintain cash flow and maximise return on investment within the risk parameters provided by the Office Local Government	CFO	Investment returns / Bank Bill Swap Rate/ met	●
							Model and adopt rate structures to maximize equity across the Council area and between categories	CFO	Rate structure review/ completed	●
							Collect all rates and charges in-line with payment requirements and undertake debt recovery action for outstanding accounts	CFO	Outstanding debts/ =<6.5%	●
							Develop and implement a procurement Policy	CFO	Policy/ adopted	●
							Develop and implement a procurement guide and toolkit	CFO	Guidelines and toolkit/ implemented	●
							Provide staff workshop session on the procurement guide and toolkit	CFO	Staff workshops/ =>2	●
							Implement strategies to achieve annual expenditure reduction dividend (FFTF)	CFO	Expenditure reduction	●

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status	
			1	2	3	4					
								=>\$62,500 per annum/achieved			
							Review all fees and charges for full cost recovery where appropriate (FFTF)	CFO	Review/completed		
							Review asset valuations and depreciation methodology for all asset classes (FFTF)	CFO	Reviews/completed 50%		
							Review Council's borrowing policy and capital expenditure guidelines (FFTF)	CFO	Review/completed		
							Determine asset maintenance backlog based on asset management plans (FFTF)	DIR	Asset maintenance backlog/determined		
							Review building and land assets to identify surplus assets for disposal (FFTF)	CFO	Disposal program/established		
4.2.2.2	Develop and implement business plans for all business areas	Provide	✓	✓	✓	✓	Develop a business plan for McMaugh Gardens (PBPR)	DCG	Plan/developed		
							Develop a business plan for Tablelands Community Support	DCG	Plan/developed		
							Develop a business plan for Tablelands Community Transport	DCG	Plan/developed		
							Finalise and implement a waste management services business plan (FFTF)	MWWSS	Plan/developed Implementation/commenced		

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2017-2018						
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status			
			1	2	3	4							
							Develop and implement a water supply business plan (PBPR)	DIR	Plan/developed				
							Develop and implement a sewer business plan	DIR	Plan/completed Implementation/commenced				
							Finalise and implement a sewer business plan	MWWSS	Plan/developed Implementation/commenced				
							Develop and implement a business plan for caravan parks after selection of preferred option for the Queens Street Uralla Caravan Park	DIR	Plan/developed Implementation/commenced				
4.2.2.3	Maximise grant and funding partnership opportunities	Provide	✓	✓	✓	✓	Identify and seek grant funding opportunities as resources provide for infrastructure and regulation projects or services	DIR	Number of grant funding opportunities pursued/maintained				
							Identify and seek grant funding and partnership opportunities as resources provide for community and governance projects or services	DCG	Number of grant funding opportunities pursued/maintained				
4.2.2.4	Achieve efficiency gains for internal services with a program of continuous improvement	Provide	✓	✓	✓		Implement the Virtuous Circle Project to improve organisational capacity and effectiveness	DCG	Priority areas/Identified				
			✓				Identify priority governance and community processes for review	DCG	Number of process reviews completed/=3				

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
				✓	✓	✓	Undertake process reviews of identified governance and community priorities	DCG	Number of process reviews completed/ =1	●
			✓				Identify priority infrastructure and regulation processes for review	DIR	Priority areas/ identified	●
				✓	✓	✓	Undertake process reviews of identified infrastructure and regulation priorities	DIR	Number of process reviews completed/ =1	●
			✓				Identify priority finance processes for review	CFO	Priority areas/ identified	●
				✓	✓	✓	Undertake process reviews of identified finance priorities	CFO	Priority areas/ identified	●
			✓				Identify priority human resource processes for review	MHR	Priority areas/ identified	●
				✓	✓	✓	Undertake process reviews of identified human resource priorities	MHR	Number of process reviews completed/ =1	●

Strategy 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

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status	
			1	2	3	4					
4.2.3.1	Provide asset revaluation and long term funding scenarios for asset maintenance and renewal	Provide	✓	✓	✓	✓	Develop long term funding scenarios that explore options to fund asset maintenance and renewal	CFO	Long term financial plan scenarios/ developed	●	
							Deliver the asset revaluation program	DIR CFO	Scheduled revaluations/ completed	●	




Strategy 4.2.4

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

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status	
			1	2	3	4					
4.2.4.1	Enhance Council's reputation as an innovative and inclusive workplace	Provide	✓	✓	✓	✓	Develop and implement a corporate staff induction program, including orientation information about what inclusion means (DIAP 1.1)	MHR	Program/ introduced	●	
							Develop a succession planning program for key positions (WMP 2.1 & 5.2)	MHR	Program development/ commenced	●	
							Review annual staff performance processes to improve effectiveness and efficiencies	MHR	Review/ completed	●	
							Review and implement staff reward and recognition systems (WMP 3.1)	MHR	Number of systems/ =>2	●	
							Proactively manage the return to work and workers compensation processes (WMP 1.2)	MHR	Number of absentee days/ maintained or reducing	●	









DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
							Develop and implement clear communication strategies for organisation leaders (WMP 5.3)	GM	Staff communication strategy/ developed Number of strategies implemented/ => 2	
							Audit selected operational facilities and plan improvements to enhance disability access to support employment of people with a disability (DIAP)	DIR	Site Audits/ =3 Plan/ commenced	

Strategy 4.2.5 Provide customer service excellence

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.2.5.1	Enhance customer service effectiveness		✓	✓			Review and update Council's Customer Service Charter	CCDE	Charter review/ commenced	
				✓	✓		Implement Council's customer satisfaction and community wellbeing surveys	CCDE	Survey development/ commenced	
					✓	✓	Improve customer service skills and knowledge, including responding to people with a disability – including those with a language or literacy difficulty (DIAP)	CCDE	Staff training/ commenced	










Strategy 4.2.6


Identify and manage risk associated with all Council activities and ensures a safe and healthy work environment workforce

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	Status	
		1	2	3	4					
4.2.6.1	Develop and incorporate a risk management framework which is effective and accessible	Provide	✓	✓	✓	✓	Develop a workplace safety system	CGR	Workplace health and safety system/ progressing	
			Develop an enterprise wide risk management framework	CGR	Risk management framework/ progressing					
			Facilitate regular meetings of the Audit, Risk and Improvement Committee	DCG	Committee meetings held/ =>3					
			Facilitate an annual internal audit program, within constraints of the budget allocation	CGR	Audit program completed/ = 1					
			Coordinate and report on the status of internal audit action recommendations to the executive	CGR	Report action status/ quarterly					
			Improve staff risk awareness, and risk management and reporting practices	CGR	Risk training workshops/ =>2					
			Facilitate regular meetings of the Work Health and Safety Committee	CGR	Workplace Health and Safety Committee Meetings held/ =>6					
			Coordinate and report the status of the Work Health and Safety system to the executive	CGR	Status report provided/ quarterly					

Strategy 4.2.7

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

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018					
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.2.7.1	Improve the corporate governance framework	Provide	✓	✓	✓	✓	Establish and implement the Corporate Governance Improvement Action Plan	CGR	Action Implementation milestones/ progressing	
			✓	✓	✓	✓	Coordinate compliance and reporting requirements to meet statutory obligations, and provide regular status reporting to the executive	CGR	Compliance status reports/ quarterly	
			✓	✓	✓	✓	Maintain the Gifts and Benefits Register	CGR	Register/ maintained	
			✓	✓	✓	✓	Maintain a secondary employment register	CGR	Register/ maintained	
			✓	✓	✓	✓	Develop and maintain customer complaints management protocols and procedures	CCDE	Protocols and procedures/ commenced	
			✓	✓	✓	✓	Report customer complaints status to the executive	CCDE	Status reports/ quarterly	
			✓	✓	✓	✓	Report outstanding inwards correspondence to the executive	CTI	Status reports/ Quarterly	
			✓	✓	✓	✓	Complete and lodge annual Financial Statements in accordance with statutory requirements	CFO	Returns and acquittals/ provided	
			✓	✓	✓	✓	Organise and manage the external audit of Council and address any management letter recommendations	CFO	External audit/ completed Management letter actions/ addressed	

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2017-2018				
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
		1	2	3	4				
						Develop a records management system and access to information improvement plan	CTI	Plan/completed	

Goal 4.2

An effective and efficient organisation

Commentary on:

 **Action cancelled / Not able to be achieved - Explanation**

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 **Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)**

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

OUR LEADERSHIP

Goal 4.3

Strategy 4.3.1

Deliver the goals and strategies of the Community Strategic Plan

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

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.3.1.1	Enhance the effectiveness of Council resourcing strategies and practices	Provide	✓	✓	✓	✓	Review organisation structure to enable delivery of agreed services levels and projects	GM	Structure/ reviewed	●
							Develop and implement the Service Desk cloud based system and user rollout and training, and maintain hardware and software asset register	CTI	Service desk system rollout/ progressing Asset register/ maintained	●
							Offer profit making services for private works to help off-set council cost when plant and staffing capacity exists	DIR	Private works/ profitable	●
				✓			Research corporate telecommunication/communications improvement options	CTI	Options/ established	●

Strategy 4.3.2

Implement and maintain a performance management framework to enable clear reporting on progress against milestones and key indicators in Council's strategic planning documents

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2017-2018				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	Status
			1	2	3	4				
4.3.1.1	Enhance the effectiveness of Council resourcing strategies	Provide					No actions scheduled for 2018/19.			

Goal 4.3

Deliver the goals and strategies of the Community Strategic Plan

Commentary on:

 Action cancelled / Not able to be achieved - Explanation

Principal Activity	Annual Action	Explanatory text
No actions cancelled or undeliverable for the first three months.		

Additional achievements:

 Other Achievements (Important or significant achievements not in the Delivery Program/Operational Plan)

Principal Activity	Other achievements obtained
No additional achievements for the first three months.	

END OF REPORT