



DRAFT FOR PUBLIC EXHIBITION
OPERATIONAL PLAN 2024-25

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How to read this document

Our Operational Plan aligns Council's services directly to the themes, goals, objectives and outcomes of the Community Strategic Plan and Delivery Program.

For each service we have identified:

- The CSP Goal and strategies that are aligned to the Service Area
- The Delivery Program Activities set by the current Council
- A summary of each service our Council delivers relating to the CSP. The summaries include:
 - the Service name and responsible Officer
 - A Business as Usual statement outlining the core purpose of the service provided
 - The targeted activities proposed for 2024/2025 which deliver or progress the Delivery Program activities
 - A measure of how we will assess if our service has been successful
 - A description of Council's role in providing the service
- The Operational and Capital Budget overview
- Where relevant – a list of the proposed significant capital projects



SOCIETY

The CSP Theme aligned to this service

Library Services Responsibility Librarian

The Service name and position responsible for the service

Why?

Our community values access to and equity of services. The Uralla Library is a contemporary shared space which enables our community to access information and to connect with each other through programs and activities. Uralla Library is a social hub that provides an inclusive environment for all generations.

What?

Library services to Uralla Shire residents are provided through the Central Northern Regional Libraries partnership. Library members have access to a wide selection of information and leisure resources including books, magazines, DVDs, CDs, Large Print and Talking Books on CD. If an item is not available at your local branch it can be reserved or obtained through interlibrary loan. An extensive range of databases and eResources can also be accessed online at www.cnr.nsw.gov.au. Public access computers connect our community and visitors with ideas, technology and information. Use of the computers and access to Wi-Fi is provided free of charge.

How?

The Uralla Library operates 6 days per week and provides Resource loans to members, free Wi-Fi and work/study spaces, Programs and events for all members of the community (e.g. Book Club, Craft Workshops). Story time for toddlers and parents (including craft session)

A brief description of what the Service is and what we deliver.

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

The Community Strategic Plan Goal and Strategy that guide Council's activities.

Strategies

1.1	A growing community with an active volunteer base & participation in community events
1.3	A diverse and creative culture that celebrates our history
4.1	Informed and inspired leadership in our community

Delivery Program Activities

1.1.1	Coordinate and facilitate Council volunteer programs.
1.3.2	Provide library services and programs
4.1.7	Engage and collaborate with groups, businesses and potential developers

The Delivery Program activities that drive our annual operations to achieve/progress the CSP

Operational Plan Actions	Measure of Success	Council Role
1.1.1.4 Recruit 1 volunteer to support delivery of library services	Maintain 1 volunteer	Provider
1.1.1.5 Support volunteers to maintain operation of the Bundarra Library	I. Delivery of new library materials every 3 months II. Bundarra Library to be open to the public a minimum of 3 hours per week	Enabler

Specific projects and activities we aim to deliver in 2024/2025

Operational Numbers

Income	Expenses	Net Result
\$80,847	\$372,562	(\$291,715)

The Operational and Capital budget overview relative to this service

Capital Numbers

Income	Expenses	Net Result
-	-	-

About this document

This document is prepared in accordance with:

1. Office of Local Government, [Integrated Planning & Reporting: Guidelines for Local Government in NSW](#), September 2021
2. Office of Local Government, [Integrated Planning & Reporting: Handbook for Local Councils in NSW](#), September 2021

Date Placed on Public Exhibition: 22 May 2024 Resolution

Date Adopted by Council: 25 June 2024 Resolution

Document History

Version	Date Amended	Comments
Version 0.1	14 May 2024	Draft to Councillor workshop and briefing
Version 0.2	21 May 2024	Updated Draft to ordinary meeting for Public Exhibition
Version 0.3	22 May 2024	Updated draft placed on Public Exhibition UINT/24/6166
Version 0.4	25 June 2024	Updated draft to Council meeting for adoption
Version 1	25 June 2024	Final version

Further Document Information and Relationships

Related Legislation	NSW Local Government Act 1993 NSW Local Government (General) Regulation 2021
Related Documents	NSW Office of Local Government Integrated Planning and Reporting Guidelines Uralla Shire Council Community Strategic Plan Uralla Shire Council Delivery Program Uralla Shire Council Resourcing Strategy

Acknowledgement of Country



We acknowledge the Traditional Custodians of the land on which we live and work. We recognise and appreciate their deep connection to this land, waters, and our community. We pay respect to Elders past, present and emerging and extend our respect to all Aboriginal and Torres Strait Islander people who call Uralla Shire home.

From the Mayor and General Manager

We are pleased to present our 2024/25 Operational Plan outlining actions we have committed to delivering for the year ahead.

This plan takes what you told us are your long-term priorities through our 10-year Community Strategic Plan, and turns them into specific, on-the-ground initiatives.

At a high level, this document is about transparency and community collaboration. You will see an overview of what we can realistically achieve over the next 12 months within resourcing and budget constraints.

There is no denying pressures on our bottom line. Just like you, our costs have escalated rapidly – insurance, construction, supplies, transport, electricity and fuel to name a few. These challenges are not unique to Uralla Shire. Many councils across NSW are in the same position.

The reality is our small population and the revenue generated through rates and charges is not enough to meet the costs of our shared aspirations.

We have hundreds of kilometres of roads, water and sewer infrastructure to maintain and renew, aged care and community services to deliver, as well as a long list of worthy aspirational goals for Uralla Shire which we share with you as well.

While we will seek to achieve those aspirations through additional State and Federal governments grants, the reality is these funds are highly competitive, driven by priorities and timelines outside our control, and can't be allocated to local community priorities.

Council has recently secured major grants to conduct studies on all aspects of our water supply, make upgrades to Thunderbolts Way and Kingstown Road, and complete work on our parks and facilities.

These projects sit alongside the work undertaken by Council and our dedicated staff, delivering services and facilities to our community every day.

Despite our challenges, we will continue to work with you to take advantage of opportunities in our region. The renewable energy boom is undoubtedly one of them, and we will work to balance development with community benefit. We also see enormous potential for business innovation and employment growth, tourism, and opportunity to leverage our historical and cultural assets.

In September this year, the NSW Electoral Commission will conduct local government elections across NSW. We wish to thank and acknowledge the contribution of our Councillors during this term. The role is a challenging but ultimately rewarding one. We encourage you to consider standing for election, as a strong representative council is critical to our shared success. Council will soon host information sessions for prospective candidates.

With a team of newly elected Councillors championing this Operational Plan, we believe the region and our community can continue to thrive, making Uralla Shire an even better place to live, work, visit and invest.

Robert Bell
Mayor



Toni Averay
General Manager



Organisational Framework

GENERAL MANAGER

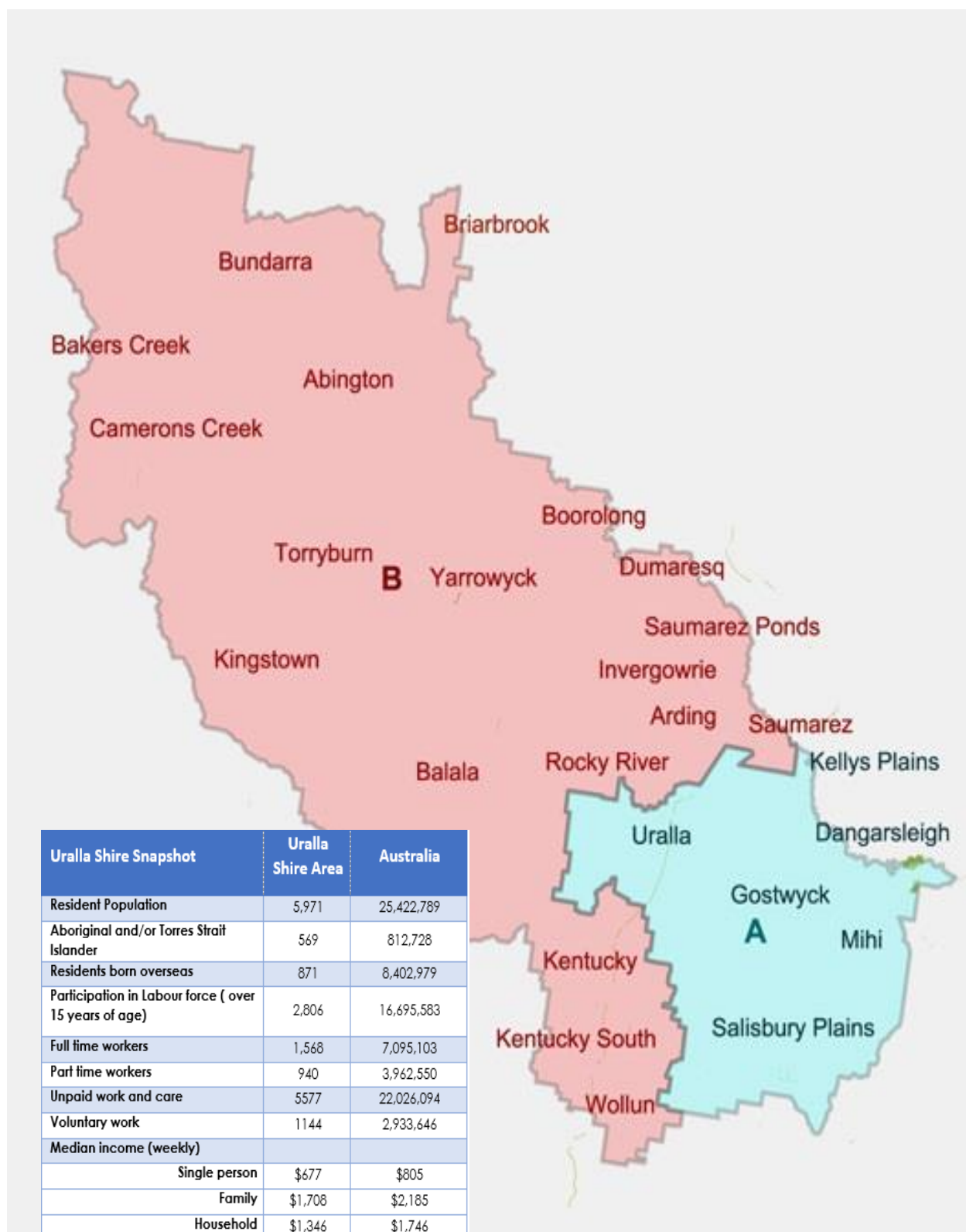
Executive Assistant
Manager Human Resources

DIRECTOR INFRASTRUCTURE & DEVELOPMENT

Executive Support Officer
Group Manager Infrastructure Services
Manager Development & Planning
Manager Water & Wastewater
Manager Environment & Waste
Manager Assets
Manager Civil Infrastructure
Manager Fleet, Stores & Workshop

DIRECTOR CORPORATE & COMMUNITY

Executive Support Officer
Manager McMaugh Gardens
Manager Community Care
Manager Finance & IT
Manager Governance & Service Centre
Co-Ordinator Grants & Communication
Tourism Officer
Librarian



Uralla Shire Snapshot	Uralla Shire Area	Australia
Resident Population	5,971	25,422,789
Aboriginal and/or Torres Strait Islander	569	812,728
Residents born overseas	871	8,402,979
Participation in Labour force (over 15 years of age)	2,806	16,695,583
Full time workers	1,568	7,095,103
Part time workers	940	3,962,550
Unpaid work and care	5577	22,026,094
Voluntary work	1144	2,933,646
Median income (weekly)		
Single person	\$677	\$805
Family	\$1,708	\$2,185
Household	\$1,346	\$1,746
Median weekly rent	\$250	\$375
Median Monthly Mortgage repayments	\$1,333	\$1,863
Main employment Industry		
Sheep/Beef Cattle Farming	240	51971
Education	121	158,526
Local Government Administration	114	156,402

Source: [2021 Uralla – Census – all person QuickStats](#)

Connecting with our Communities

Our community engagement strategy aims for broad consultation across our diverse populations, drawing on the different perspectives of our residents to guide us in the implementation of our programs.

A specific community engagement plan was established for the preparation of the Community Strategic Plan 2022-31 and related integrated planning and reporting documents. Since that time, Councillors have undertaken a series of community information sessions across the Shire to provide an informal setting for members of the community to raise issues and concerns. Council has also placed many documents on public exhibition, held public meetings on specific topics and invited public representation at every Ordinary meeting of Council.

The preparation of the draft operational plan and budget has taken into consideration the feedback from the last twelve months.

The draft operational plan information will be displayed on Council's website for a 28 day public notification period inviting individual submissions.

The feedback from that process will be presented to Council for further consideration before the finalisation and adoption of the document.

To further assist the Community to consider and prepare a submission the following assistance will be offered:

DATE	ACTIVITY
On-going	Contact a Councillor to discuss – https://www.uralla.nsw.gov.au/Council/Mayor-Councillors/Our-Mayor-Councillors
22 May – 05 June 2024	Email questions to Council with subject headed "2024-2025 Operational Plan Questions" – https://www.uralla.nsw.gov.au/Council-Services/Contact-Council

The consultation will be promoted via:

- Council newsletter
- Public notice (website and in hard copy at Invergowrie General Store, Bundarra General store and Kentucky General Store, libraries and Council's office)
- Public adverts (community publications including Uralla Wordsworth).
- Budget information pages on our public website
- Council's Facebook page
- Email link to key community groups requesting they inform their members.

Our Vision

In 2031 the Uralla Shire community will be vibrant with a growing economy supporting a sustainable quality of life that values its heritage

Our Mission

Uralla Shire Council listens to and facilitates the aspirations of the community

Council's role

To deliver the requirements of the *Local Government Act*, Council has many overlapping and varying roles depending on the nature of the service or activity. The roles of Council are summarised as follows:

OUR ROLE		
LEADER	PROVIDER	ENABLER
Develop strategies	Operate	Inform
Set policy	Fund	Advocate
Build consensus	Regulate	Facilitate
Plan	Service	Educate

Background

Integrated Planning and Reporting

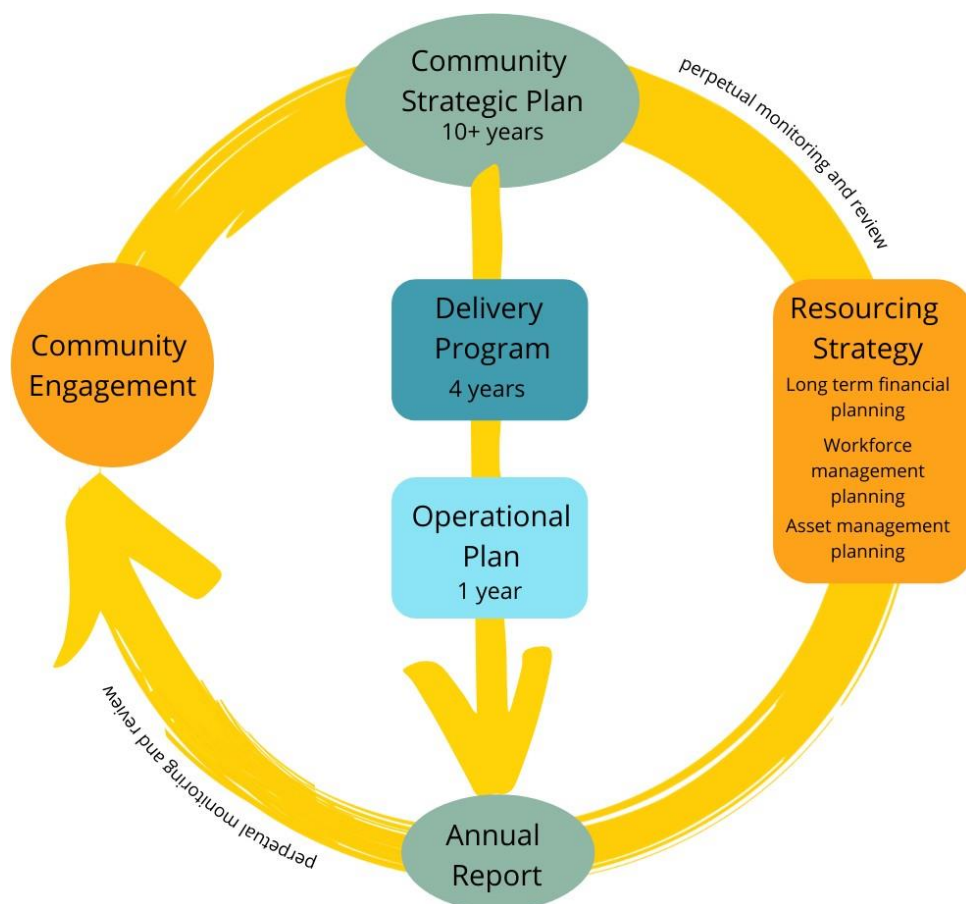
In October 2009, the NSW Government's new framework for strategic planning and reporting for local Councils came into effect through the introduction of the *Local Government Amendment (Planning & Reporting) Act 2009*. This Act amended the *NSW Local Government Act 1993* with regard to Council's strategic planning and reporting requirements.

The Integrated Planning & Reporting framework requires Councils to better integrate their various plans and to plan holistically for the future. It requires Councils and their communities to have informed discussions about funding priorities, acceptable service levels and to plan in partnership for a more sustainable future.

The framework is an improved way of doing business and ensures that all of Council's plans and policies work together to achieve the goals of the Uralla Shire community. Under the Act, Council must prepare a number of plans which provide details on how Council intends to deliver services and infrastructure across both the short and long term, based on the priorities that have been identified through community engagement programs.

The Integrated Planning and Reporting Framework is illustrated in the diagram below:

Integrated Planning and Reporting Diagram



Our Planning Framework

Uralla Shire Council's Delivery Program 2022-2026 and Operational Plan 2024-2025 are two parts of the suite of Integrated Planning and Reporting documents. These documents are linked together by a matrix of actions that details how the community's long-term aspirations and outcomes will be achieved.

Long Term (10-Years) - Community Strategic Plan 2022-2031

The Community Strategic Plan 2022-2031 was developed in consultation with the Uralla Shire community. The long term community aspirations for the future direction of Uralla Shire have been captured as Community Goals within the Community Strategic Plan. Long Term Strategies have been included and they outline how the Community Goals will be achieved.

Medium Term (4-Years) Delivery Program 2022-2026

The four year program details the Principal Activities which Council will undertake in order to work towards achieving the Community Goals of the Community Strategic Plan.

Short Term (1-Year) Operational Plan 2024-2025

The annual Operational Plan lists activities Council will undertake in the coming 12 month period. The Operational Plan also includes the Statement of Revenue Policy, which contains the annual budget, rates and charges, borrowings, and fees and charges.

This suite of documents is underpinned by Council's Resourcing Strategy which consists of a Long Term Financial Plan, Asset Management Plans and Workforce Plan. These documents outline how Council has considered, in the medium to long term, the Shire's finances, assets and workforce to achieve the Community Strategic Plan goals.

Addressing the Quadruple Bottom Line

The Integrated Planning & Reporting framework is designed to help improve the sustainability of the community, the local government area, and the Council using the 'quadruple bottom line' (QBL) approach. This is made up of four themes – Society, Economy, Environment and Leadership.

Society, also commonly referred to as community, is the physical and emotional health of the community and how they interact with each other within the community and with others who use and support the local services and facilities.

Economy is not financial management, rather it is about where Council spends the community's money and how it provides connectivity and support for the local economy and encourages investment and employment opportunities for the local government area.

Environment refers to ecological pressures and the state of natural resources.

Leadership, also commonly known as governance, relates not only to the way Council interacts and works with the community but also the way the community and other agencies might become involved with delivering the Operational Plan's objectives. It also relates to democracy and the operations of the elected Council.

Our Community Goals

1. Our Society

Strategic Objective: We have an accessible, inclusive and sustainable community.

- 1.1 A growing community with an active volunteer base and participation in community events
- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history
- 1.4 Access to and equity of services



2. Our Economy

Strategic Objective: We drive the economy to support prosperity

- 2.1 An attractive environment for the business sector
- 2.2 Grow and diversify employment through existing and new businesses
- 2.3 Communities that are well serviced with essential infrastructure



3. Our Environment

Strategic Objective: We are good custodians of our environment

- 3.1 To preserve, protect and renew our beautiful natural environment
- 3.2 Maintain a healthy balance between development and the environment
- 3.3 Avoid, reduce, reuse (repair), and recycle (recover) wastage to minimise waste disposal
- 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure and services



4. Our Leadership

Strategic Objective: We are an independent shire and well-governed community

- 4.1 Informed and collaborative leadership in our community
- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective independent local government





OUR ELECTED MEMBERS

From left to right: Councillors Lone Petrov, Tom O'Connor, Bruce McMullen, Leanne Doran, Mayor Robert Bell, Councillors Robert Crouch, Tim Bower, Sarah Burrows, and Tara Toomey.

Roles and responsibilities

Local government elections were held in December 2021 at which time the Mayor and eight Councillors were elected, four from each of the two wards, for a three year term.

The Mayor's role includes chairing meetings of Council, presiding at civic functions, representing the Council to other local governments and levels of government and, when necessary, exercising Council's policymaking functions in-between meetings.

Each Councillor has the responsibility of representing needs of the whole community when making decisions. Councillors are responsible for making decisions on all areas of policy and strategic priorities which have a direct impact on the projects and services Council carries out.

Decisions are adopted through a majority voting system, with each Councillor allocated one vote. In the case of a tied vote, the chairperson (usually the Mayor) must make the casting vote.

Councillors must appoint a General Manager, who is responsible for Council's day-to-day operations and the implementation of policies and decisions. Council operates within a legislative framework of the Local Government Act 1993 (NSW) and other NSW and Commonwealth legislation.

The Councillors, as the elected body of Council, are responsible for delivery of programs and services identified in the Delivery Program. At the conclusion of a Council term, an End-of-Term Report is provided to the community detailing achievements in implementing the Community Strategic Plan.

With the current term of Council concluding in August 2024, we wish to thank all of our current Councillors for their leadership, guidance and support.

Operational Plan Structure

The Operational Plan is presented in this document in five key parts:

1. Overview
2. Operational Plan
3. Budget,
4. Statement of Revenue Policy, and
5. Fees and Charges

Part 1: Requirements of the Operational Plan

The general requirements of the Operational Plan are as follows:

- detail the work that will be done in support of the Delivery Program
- allocate responsibilities for each project, program or action.
- identify suitable measures to determine the effectiveness of the projects, programs and actions undertaken.
- include a detailed budget for the actions to be undertaken in that year.
- include Council's Statement of Revenue Policy for the year covered by the Operational Plan

Public exhibition requirements for the Operational Plan

The draft Operational Plan must be publicly exhibited for at least 28 days, and submissions received by the Council in that period must be considered, before the final Operational Plan is adopted by the Council.

Council must publish a copy of its Operational Plan on the Council's website within 28 days after the plan is adopted.

A map showing those parts of the local government area to which the various rates will apply (including each category and subcategory of the ordinary rate and each special rate included in the Operational Plan) must be available on the Council's website and available for public inspection at its office (and any other places it determines) during the exhibition of the Operational Plan.



Part 2:

Operational Plan 2024-2025

The Operational Plan sets out Council's proposed actions which will be undertaken to meet the third year of the Delivery Program activities. The Operational Plan also outlines who is responsible for each action; Council's primary role in each action either as a leader, a provider or as an enabler; and a measure and target to determine when the action is achieved.



Asset Management Responsibility Asset Manager

Why?

Asset Management focuses on optimising the whole of life costs of infrastructure assets, while meeting the present and future service delivery needs of the community while minimising exposure to risk.

What?

Infrastructure assets are integral to meeting the community's social, economic and recreational needs. We are responsible for a large and diverse asset base and a significant portion of Council's resources are spent operating, maintaining, improving and growing these assets for the benefit of the Uralla Shire community. Asset Management, through a set of overarching international standards, develop, implement, monitor, improve and report on policy, procedure and resources (framework) for the sustainable lifecycle of the infrastructure assets owned, controlled and maintained by Council.

How?

Through review and management of Council's Asset Management Framework, which informs Council's Long Term Financial Plan, support and inform Council on the projected costs and timelines to produce sustainable infrastructure asset bases while considering economic, environmental, social and cultural impacts.

Community Strategic Plan Objectives

- **2. ECONOMY - We drive the economy to support prosperity.**
- **4. LEADERSHIP - We are an independent shire and well-governed community.**

Strategies

- 2.1 An attractive environment for the business sector
- 2.3 Communities that are well serviced with essential infrastructure
- 4.3 An efficient and effective independent local government

Delivery Program Activities

- 2.1.2 Operate the Uralla Caravan Park
- 2.3.11 Maintain and renew building infrastructure
- 4.3.1 Operate in a financially compliant manner
- 4.3.9 Review, update and maintain asset management plans and registers
- 4.3.15 Integrate asset data with resource planning systems, data modelling, capital expenditure, asset management plans preparation and financial management

Operational Plan Actions

Measure of Success

Council Role

2.1.2.1	Oversee the contracted management of the Queen St Caravan Park.	Contractor operating in accordance with conditions and service standards required by the contract	Provider
2.1.2.2	Prepare a Business Plan for the Queen St Caravan Park	Business plan adopted and action plan commenced	Leader
2.3.11.1	Develop an efficient rental condition assessment and inspection procedure	I. scheduled tenancy property inspection undertaken II. rental properties maintained in accordance with Residential Tenancy Agreements	Provider Asset Owner

4.3.1.3	Complete OLG re- valuations for TAMP and STAMP	I. internal auditors deem Transport and Storm water revaluations ready to submit II. OLG accept revaluations	Provider Asset Owner
4.3.9.3	Review and update Asset Management Policy	I. Updated Policy reported to Council	Provider Asset Owner
4.3.9.4	Review and Update Asset Management Strategy	I. Updated AM strategy endorsed by Council II. Yr. 1 activities in AM Strategy completed	Provider Asset Owner
4.3.15.1	Identify and strategise any asset renewal and maintenance backlogs	III. backlog identified IV. backlog treatment plan reported to Council	Provider Asset Owner
4.3.15.2	Receive updated assessment and revaluation data. Refer audit analysis. Update all AMP's for new Council	Updated AMP's reported to Council	Provider Asset Owner r
4.3.15.3	Review Asset Management Information Systems.	I. Select strategy and identify budget II. implement system	Provider Asset Owner

Operational Numbers		
Income	Expenses	Net Result
\$275,813	\$702,065	(\$426,253)
Capital Numbers		
Income	Expenses	Net Result
-	\$125,000	(\$125,000)

Asset Management Projects for 2024/2025	Total Project cost	Grant Funding
Depot Office Upgrade & Asbestos Remediation Plan plus St1 Works.	\$200,000	0%
Aged Persons Unit x 4 – Accessibility	\$15,000	0%
Queen St Caravan Park Electrical Upgrade	\$80,000	0%
Demolish and reconstruct Bundarra Depot Amenity block	\$20,000	0%
White IT communications building facelift	\$5,000	0%
Squash court building carpet.	\$7,000	100%



SOCIETY
ECONOMY
ENVIRONMENT

Development and Planning

Responsibility Manager Development and Planning

Why?

The community seek confidence that our Strategic Planning and Development Assessment processes are transparent and take a balanced approach to development while meeting our legislative obligations.

What?

The service undertakes assessment, determination and facilitation of planning matters including: Planning proposals, development applications, construction certificates, complying development, building and subdivision certificates, pre-lodgement advice, Fire Safety Statements and upgrades, building compliance inspections and advice to Council and public in all aspects of the development assessment and strategic planning process.

How?

Provide high quality strategic planning, development and certification assessment and advice in accordance with the Local and State Planning requirements taking into consideration the environmental, social and economic impacts.

Engage with NSW Government, agencies, development/building industry and the broader community to achieve optimum development outcomes.

Community Strategic Plan Objectives

- **1. SOCIETY - We have an accessible, inclusive and sustainable community.**
- **2. ECONOMY - We drive the economy to support prosperity.**
- **3. ENVIRONMENT - We are good custodians of our environment**

Strategies

- 1.3 A diverse and creative culture that celebrates our history
- 2.2 Grow & diversify employment through existing & new businesses
- 3.2 Maintain a healthy balance between development and the environment

Delivery Program Activities

- 1.3.6 Support sustainable population growth and develop infrastructure to meet the needs of this regional growth
- 2.2.6 Review and update the Local Environmental Plan to provide desired land use zonings to encourage growth
- 2.2.8 Review and update the Development Control Plan
- 2.2.9 Encourage quality commercial, industrial and residential development
- 2.2.5 Provide a development and planning service
- 2.2.9 Encourage quality commercial, industrial and residential development
- 3.2.1 Provide education and information to assist in providing effective, regulatory, and compliance services for the community
- 3.2.3 Promote developer contributions

Operational Plan Actions

Measure of Success

Council Role

- | | | | |
|---------|--|---|--------|
| 1.3.6.1 | Convene a Community Advisory Body for the Renewable Energy Community Benefit fund per Council's policy | I. Establish a Community Advisory Body in accordance with the | Leader |
|---------|--|---|--------|

		adopted Terms of Reference by December 2024	
1.3.6.2	Commence Housing Strategy	<ul style="list-style-type: none"> I. Complete initial round of community consultation by December 2024 II. Compile Draft Strategy for Council consideration by May 2025 III. Exhibition of Draft Strategy by June 2025 	Leader Enabler
2.2.6.1	Commence preparation for LEP review	<ul style="list-style-type: none"> I. Complete commercial and industrial land audit II. Finalise project delivery plan for LEP review by September 2024 	Provider
2.2.8.1	Commence Review of Development Control Plan	Council endorsed draft for Public Exhibition by April 2025	Provider
2.2.9.1	Pursue development opportunities to optimise return on investment for Rowan Avenue Industrial Land	<ul style="list-style-type: none"> I. Obtain Transport for NSW determination for highway access by Dec 24 II. Pursue development opportunities for the Industrial land business case regarding optimum land use by Jan 2025 	Provider
3.2.1.1	Produce educational material for sustainable development and PRE-DA advice	I. draft and distribute 4 fact sheets (or equivalent) comprising FAQ, PRE-DA Service, Sustainable Development, Animal Compliance by March 2025	Provider Leader

Operational Numbers

Income	Expenses	Net Result
\$690,334	\$945,801	(\$255,466)

Capital Numbers

Income	Expenses	Net Result
-	-	-

NB: 1 FT is 50:50 cost share with Walcha Council (Ranger)
1FTE is funded through the EnergyCo agreement.



Environmental Management Responsibility Manager Environment and Waste

Why?

To address the community's desire for climate action and healthy natural environments, where government and the community work together to preserve, protect and renew our beautiful natural environment, and plan for Council and the community to maintain a healthy balance between development and the environment in order to transition to net-zero emissions community.

What?

This service involves Council working with the community in relation to local climate change mitigation, adaptation, monitoring and reporting, biodiversity planning, contaminated lands controls, development assessment for environmental impacts, volunteer management and partnerships, waste minimisation and environmental advocacy.

How?

Coordinate Council's volunteer, environmental and conservation programs, activities, and events aligned with the Uralla Public lands Tree Management Guidelines, climate action and waste diversion strategies. Preparing, monitoring, implementing, reporting and reviewing environmental policies, strategies and plans.

Review of Environmental Factors and assessment of environmental issues associated with planning proposals and development applications, and management of the Tree Management Permit process for public lands. Undertake environmental monitoring programs, such as water, air quality, contaminated lands management, and pollution response.

Community Strategic Plan Objectives

- **3. ENVIRONMENT - We are good custodians of our environment.**

Strategies

- 3.1 To preserve, protect and renew our beautiful natural environment

Delivery Program Activities

- 3.1.1 Review and monitor vegetation and environmental protection measures for sensitive Council managed land
- 3.1.2 Prepare end-of-term state of the environment report (included in State of our Shire end-of-term report)
- 3.1.3 Manage and control weeds in Council's public reserves, open spaces, creek lands and public roads
- 3.1.4 Apply for grant funding to support environmental projects
- 3.1.5 Manage Crown Lands under Council care and control
- 3.1.6 Administer Native Title Act and Biodiversity Conservation Act in relation to Council activities.
- 3.1.7 Regulate and inspect Underground Petroleum Storage Systems as per Underground Petroleum Storage Systems Regulation 2019
- 3.1.8 Promote community greening projects and involvement in environmental conservation efforts
- 3.1.9 Develop a street tree master plan for Uralla and Bundarra in consultation with the community
- 3.1.10 Commence development of a Climate Change Policy

Operational Plan Actions

Measure of Success

Council Role

- | | | | |
|---------|--|--|----------|
| 3.1.1.1 | Commence the tree planting for the Ecological restoration of the Racecourse lagoon | I. finalise procurement of service provider
II. First batch of tree planting by Spring 2024
III. Phase 1 of Environmental Trust Fund grant acquitted | Provider |
|---------|--|--|----------|

3.1.4.1	Commence the tree planting for the Ecological restoration of the Racecourse lagoon	Grant application lodged with the Biodiversity Conservation Trust	Provider
3.1.4.2	Apply for the Biodiversity Conservation Grant	Grant application lodged with the Biodiversity Conservation Trust	Provider
3.1.5.1	Finalise and adopt the Plan of Management for Racecourse lagoon	Racecourse Lagoon Plan of Management adopted by Council	Provider
3.1.5.2	Continue development of the Plan of Management for the Gostwyck Road Reserve and the Bundarra Downs Reserve	Gostwyck Road Reserve and the Bundarra Downs Reserve draft Plans of Management produced	Provider
3.1.8.1	Complete the revegetation of the Mt Mutton Koala Habitat	SNEL grant acquittal completed	Provider
3.1.10.1	Draft the proposed Uralla Shire Council Climate Change Policy	Draft Climate Change Policy presented to Council	Provider

Operational Numbers		
Income	Expenses	Net Result
\$ 143,625	\$416,881	(\$273,256)
Capital Numbers		
Income	Expenses	Net Result
-	-	-

Environmental Projects for 2024/2025	Total Project cost	Grant Funding
Mount Mutton Bushland Reserve Restoration Project	\$15,000	100%
Conservation and Ecological Restoration of Racecourse Lagoon	\$60,106	100%

Council's investment in noxious weed management on land owned or under Council responsibility is budgeted at \$106,175 in 2024/25.

Additional projects may be undertaken subject to grant funding as approved by Council.



Waste Management

Responsibility Manager Environment and Waste

Why?

To work closely with community members and other relevant stakeholders within the shire to prevent, reduce, reuse (repair) and recycle (recover) wastage to minimise waste going to landfill through prevention, education and the use of innovative practises and technologies.

What?

Deliver high quality, value for money, customer focused Council Waste services to the Uralla community in the form of waste facilities and collection services. The service includes community waste education programs, kerbside waste collection services and recycling, operation of the Uralla landfill and resource recovery facility, operation of the Uralla CRC centre, operation of both the Bundarra and Kingstown transfer stations, public domain waste collection and cleaning of illegal dumping of waste.

How?

Domestic and commercial kerbside waste collection, resource recovery, recycling and landfilling operations. Provide education activities for the community on Council's services and environmentally focused values. Public bin and litter collection and cleaning of illegal dumping of waste. Operation of the Uralla landfill and resource recovery facility, operation of the Uralla CRC centre, operation of both the Bundarra and Kingstown transfer stations. Deliver an optional Food Organics Garden Organics (FOGO) program across the Uralla Shire Council LGA.

Community Strategic Plan Objective

- 3. ENVIRONMENT - We are good custodians of our environment.

Strategies

- 3.3 Avoid, reduce, reuse (repair), and recycle (recover) wastage to minimise waste disposal

Delivery Program Activities

- 3.3.1 Operate Uralla landfill and recycling centre
 3.3.2 Operate the Bundarra landfill until completion of life
 3.3.4 Operate the Kingstown waste transfer service
 3.3.5 Support anti-littering campaign and promote recycling
 3.3.6 Provide kerbside waste collection services
 3.3.8 Investigate opportunities for waste disposal from developers

Operational Plan Actions

Measure of Success

Council Role

3.3.1.1	Maintain compliance with environmental protection licence requirements for the Uralla landfill	No breaches	Provider
3.3.1.2	Investigate increased recycling opportunities in public spaces (e.g. Return and Earn)	Report on opportunities to increase recycling opportunities presented to Council	Enabler - Advocate
3.3.4.1	Maintain cost effective service levels the Kingstown waste transfer service	Maintain current operating hours	Provider - Asset owner
3.3.5.1	Develop and implement a consultation plan to inform the community about the	Complete year 1 initiatives of the communication plan	Leader - Educator

Waste Management Strategy			
3.3.6.1	Expand Kerbside Waste collection routes to achieve greater efficiency through economy of scale of operation	Revised Kerbside service commences July 2024	Provider
3.3.7.1	PROJECT: Progress the development of the Bundarra Transfer Station (SUBJECT TO GRANT FUNDING)	I. Grant applications lodged for funds to Progress the development of the Bundarra Transfer Station II. Construct and operationalise the Bundarra Transfer Station	Provider - Asset owner
3.3.8.1	Commence implementation of the Uralla Land Fill Master Plan including a Filling Plan and a Post Closure Plan	Complete year 1 initiatives of the Uralla Land Fill Master Plan	Provider

Operational Numbers		
Income	Expenses	Net Result
\$2,689,008	\$2,874,381	(\$185,373)
Capital Numbers		
Income	Expenses	Net Result
-	\$150,000	(\$150,000)

Waste Management Projects for 2024/2025	Total Project cost	Grant Funding
New waste transfer station at Bundarra – subject to grant funding	\$350,000	100%
Construct a new 24-hour windows wall and a new entry gate at the Uralla Landfill	\$60,000	0%
Construction of manager's office at the landfill	\$10,000	0%
Installation of water aerators on the leachate dam (EPA requirement)	\$25,000	0%
Connecting a trickle flow pipe from the leachate dam into the town sewer system	\$16,000	0%



SOCIETY

Emergency Management Responsibility Director Infrastructure and Development

Why?

To maximise our preparedness, resilience and capacity to respond to a changing climate and the increasing rate and severity of natural disasters.

What?

The Emergency Management function contributes to Council's and the community's planning and preparation for significant emergencies impacting on the community and private and public assets.

How?

- Oversee the production and accuracy of the Uralla Local Emergency Management Plan
- Actively participate in and support the Local Emergency Management Committee
- Provide an officer to act as the Local Emergency Management Officer (LEMO)

Community Strategic Plan Objectives

- **1. SOCIETY - We have an accessible, inclusive and sustainable community.**

Strategies

1.2 A safe, active and healthy Shire

Delivery Program Activities

- 1.2.6 Participate on the Local Emergency Management Committee
- 1.2.7 Liaise with police, community organisations and the community to address crime, anti-social behaviour and maintain community safety
- 1.2.8 Plan for Uralla Shire Council response to natural disasters including bushfires, major storms and flood events
- 1.2.12 **ADVOCACY:** Advocate for legislative change for Rural Fire Service assets to be removed from Council ownership.

Operational Plan Actions	Measure of Success	Council Role
1.2.6.1 Participate as Local Emergency Management Officer on the New England Local Emergency Management Committee	Participate and attend meetings	Enabler - Advocate
1.2.7.1 Liaise with the police, emergency services and community groups to support community safety	Support provided	Provider
1.2.8.1 Review Emergency Management Plan	Annual review	Provider

Operational Numbers

Income	Expenses	Net Result
-	\$391,594	(\$391,594)

Capital Numbers

Income	Expenses	Net Result
-	-	-



Water Cycle

Responsibility Manager Water and Wastewater Services

Why?

To provide continuous and essential water and wastewater services, guaranteeing safe supply of drinking water to our community, ensuring compliance with public health regulations, safeguarding and protecting life, flora and fauna and to manage and effectively improve the quality and taste of our town water.

What?

The water and wastewater management service strategically plans for, investigates, and delivers improvements to current infrastructure and operations of water and sewer related treatments and its piping systems, ensuring safe water management practices and delivering clean and high-quality town water while processing wastewater to environmental and health standards. This service further operates and improves current sewerage networks allowing for continuous and safe sewer processes meeting expectations of the community while ensuring guidelines and regulations set by DPIE and EPA are being implemented with the aim of being safe, efficient, effective, and sustainable.

How?

- Ensuring regulations are being met through investigations, testing and reporting.
- Implementing water and wastewater related actions of Council's strategic plans and policies.
- Investigating current strategies and management practices ensuring safe water and wastewater strategies.
- Investigating current infrastructure and implement improvement where required to improve the current systems.
- Investigating funding opportunities on current practices and infrastructure to reduce the financial impact on Council and its residence.
- Facilitating community feedback and where possible address concerns and risks.
- Providing educational information on public water-wise management practices.
- Being responsive, reliable, and transparent on current practices, operations, and delivery.
- Taking responsible actions on concerns and risks addressed by the public and the councillors.

Community Strategic Plan Objectives

- **2. ECONOMY - We drive the economy to support prosperity.**
- **3. ENVIRONMENT - We are good custodians of our environment.**

Strategies

- 2.3 Communities that are well serviced with essential infrastructure
- 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure and services
- 4.3 An efficient and effective independent local government

Delivery Program Activities

- 2.3.3 Operate Uralla Water Treatment Plant
- 2.3.4 Operate Bundarra Water Treatment Plant
- 2.3.5 Operate Uralla Sewage Treatment Plant
- 2.3.6 Operate Bundarra Sewage Treatment Plant
- 3.4.1 Provide water cycle infrastructure services and encourage efficient water use practices
- 4.3.9 Review, update and maintain asset management plans and registers

Operational Plan Actions

- 2.3.3.1 Operate the Uralla Water Treatment Plant to reliably produce safe drinking water

Measure of Success

Water delivery is in accordance with NSW Health Standards for the supply of potable water

Council Role

Provider - Asset owner

2.3.4.1	Operate the Bundarra Water Treatment Plant to reliably produce safe drinking water	Water delivery is in accordance with NSW Health Standards for the supply of potable water	Provider - Asset owner
2.3.5.1	Operate the Uralla Sewage Treatment Plant in accordance with licence conditions	I. Plant operated in accordance with licence conditions II. 0 instances of EPA breach	Provider - Asset owner
2.3.6.1	Operate the Bundarra Sewage Treatment Plant in accordance with best practice	I. Plant operated in accordance with licence conditions II. 0 instances of EPA breach	Provider - Asset owner
3.4.1.1	Promote efficient water use practices	I. Weekly water use stats and dam levels added to Council web page. II. Prepare Educational 3 fact sheets for distribution to the public and display on Councils website on water wise practices.	Leader - Educator
3.4.1.2	PROJECT: Progress the Integrated Water Cycle Management (IWCN) (Water security) Plan for bulk water, water security, demand projections, demand management and delivery capacity	Report draft plan to Council by December 2024	Leader - Strategic Planning
3.4.1.3	Investigate the quality of water supply to Uralla	I. Final report on system shortfalls and proposed improvements received by December 2024 II. Commencement of remediation action (if required)	Provider
3.4.1.4	PROJECT: Compile Groundwater drilling business case to determine viable supplementary water supply for Uralla township	Final report to Council by September 2024	Provider
3.4.1.5	PROJECT: Roll out new integrated water and sewer telemetry system for Uralla and Bundarra	New integrated water and sewer telemetry system for Uralla and Bundarra completed	Provider
4.3.9.1	Review and update Water Asset Management Plan (WAMP) renewals program	Revised WAMP reported to Council by December 2024	Provider
4.3.9.2	Review and update Sewerage Asset Management Plan (SAMP) renewals program	Revised SAMP reported to Council by May 2025	Provider

Operational Numbers		
Income	Expenses	Net Result
\$3,874,911	\$3,980,943	(\$106,032)
Capital Numbers		
Income	Expenses	Net Result
\$1,150,000	\$2,058,096	(\$908,096)

Water Cycle Projects (Water)for 2024/2025	Total Project cost	Grant Funding
Water mains – Replacement/ renewals subject to WAMP	\$193,811	0%
Water mains – new Duke/ East Street extension	\$70,000	0%
Water mains – Renewal of Lone Pine Bridge, Thunderbolts Way, Bundarra	\$100,000	0%
Water meters – Replacement of 170 x water meters as per WAMP	\$34,000	0%
Uralla WTP – SCADA telemetry system design, and integration into treatment plant	\$203,210	0%
Stop valves – Survey of valves' condition and acquisition of additional valves	\$20,000	0%
Bundarra – Clear water pump renewal	\$10,000	0%
IWCM – Arsenic study of Kentucky Creek Dam	\$110,000	90%
IWCM – Water security assessment of Uralla Shire	\$81,121	90%
IWCM – Facilitate workshops that consult both stakeholders and the community on possible Water Security Options	\$80,000	90%
IWCM – Scenario analysis/ financial modelling	\$19,845	90%
Groundwater Project – Finalise the development phase and begin the delivery phase	\$175,000	100%

Water Cycle Projects (Sewer)for 2024/2025	Total Project cost	Grant Funding
Uralla STP – SCADA telemetry design, and installation of new switchboards	\$350,000	0%
Relining – AC mains 150mm – 10% of 4424m	\$100,000	0%
Relining – Manholes x 28 – condition based priority	\$70,000	0%



SOCIETY

ECONOMY

LEADERSHIP

Facilities and Open Space Responsibility Manager Civil Infrastructure

Why?

Our community places a high value on quality and accessible public places and opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.

What?

The Facilities and Open Space section delivers a works program which ensures that our communities are well serviced with essential infrastructure. The works program implements the operational and capital aspects of the relevant asset management plans to meet the agreed Levels of Service detailed in those plans.

How?

The Facilities and Open Space Team oversee the delivery and maintenance of Council's public amenities, sporting facilities, park structures, cemeteries and parks and gardens.

Community Strategic Plan Objectives

- **1. SOCIETY - We have an accessible, inclusive and sustainable community.**
- **2. ECONOMY - We drive the economy to support prosperity.**
- **4. LEADERSHIP - We are an independent shire and well-governed community**

Strategies

- 1.2 A safe, active and healthy shire
- 2.1 An attractive environment for the business sector
- 2.3 Communities that are well serviced with essential infrastructure

Delivery Program Activity

- 1.2.4 Support participation in sport
- 1.2.10 Operate Uralla community swimming pool (seasonal)
- 1.3.5 Implement Council's Disability Inclusion Action Plan
- 2.1.3 Maintain camping sites (Bundarra, Emu Crossing, Yarrowyck Crossing, Uralla Fossicking Area)
- 2.3.5 Provide cemetery services
- 2.3.7 Maintain parks, gardens, recreation facilities and open spaces
- 2.3.9 Review and analyse plant and equipment requirements to fit current and future needs

Operational Plan Actions

Measure of Success

Council Role

1.2.4.1	Provide sports field facilities.	Prepare Council facilities for use by Community sporting groups within budget limits.	Provider
1.2.10.1	Operate Pool for open season	Prepare for and service the Council agreed open season 2024/25.	Provider
2.1.3.2	Maintain camping sites	Implement maintenance to budgeted limits.	Asset Owner
2.3.7.1	Undertake Park maintenance schedule	Implement maintenance schedule to budgeted limits.	Asset Owner

2.3.8.1	Undertake Cemetery services as required	Complete appropriate service provision within budget limits	Provider
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Operational Numbers		
Income	Expenses	Net Result
\$98,774	\$1,184,846	(\$1,086,072)
Capital Numbers		
Income	Expenses	Net Result
\$172,854	\$1,076,589	(\$903,735)

Community infrastructure Projects for 2024/2025	Total Project cost	Grant Funding
Racecourse Lagoon carpark	\$15,000	100%
Pioneer Park amenity roof extension, slab and table settings, Stage 2 mosaic artworks	\$620,000	100%
Alma Park footbridge refurbishment, Rotary Club information shelter	\$40,000	100%
Bundarra Lions Park amenity refurbishment	\$4,000	100%
Court St amenity refurbishment	\$6,000	100%
Wooldridge fossicking area compost toilet upgrade	\$20,000	100%
Uralla Sporting Complex upgrades, tennis fence structure repair	\$25,000	100%
Uralla Pool original amenity and stores refurbishment	\$20,000	100%
Sunny Jim Mackay Park exercise equipment soft fall and shade sail,	\$18,000	100%
Bundarra Multipurpose Courts, exercise equipment shade sail, pathway, small children's play equipment	\$40,000	100%
Rehabilitation of Uralla Creek Stage 1	\$150,000	100%
Cemetery Niche Wall	\$20,000	0%



ECONOMY
ENVIRONMENT
LEADERSHIP

Works & Civil

Responsibility Manager Civil Infrastructure

Why?

Our community places a very high value on the natural environment and other outdoor environments and community infrastructure, as these features underpin our lifestyle. It is paramount that the community has access to safe and affordable infrastructure including roads, stormwater management and our parks and reserves.

What?

The Works and Civil section delivers a works program which ensures that our communities are well serviced with essential infrastructure. The works program implements the operational and capital aspects of the relevant asset management plans to meet the agreed Levels of Service detailed in those plans.

How?

The Works and Civil Section undertakes:

- maintenance grading of roads
- bitumen resealing of sealed roads
- reserve and cemetery mowing
- playground equipment maintenance
- stormwater maintenance and cleaning
- Footpath inspection and maintenance on a routine basis.
- Major upgrades are undertaken by the Civil and Works team when required.

Community Strategic Plan Objectives

- **1. SOCIETY - We have an accessible, inclusive and sustainable community.**
- **2. ECONOMY - We drive the economy to support prosperity.**
- **4. LEADERSHIP - We are an independent shire and well-governed community**

Strategies

- 1.2 A safe, active and healthy shire
2.3 Communities that are well serviced with essential infrastructure

Delivery Program Activities

- 1.2.1 Maintain Council's footpath network
1.2.2 Upgrade/expand Council's footpath network (subject to grant funding).
1.2.4 Support participation in sport
1.2.10 Operate Uralla community swimming pool (seasonal).
2.3.1 Upgrade/expand Council's road network (subject to grant funding)
2.3.2 Maintain and renew Council's road network
2.3.9 Review and analyse plant and equipment requirements to fit current and future needs
2.3.10 Maintain built and natural stormwater drainage

Operational Plan Actions

Measure of Success

Council Role

- | | | | |
|---------|--|---|-------------|
| 1.2.1.1 | Maintain and inspect footpath network. | Complete inspection of 100% of the constructed footpath network assets. | Asset Owner |
|---------|--|---|-------------|

2.3.1.1	Implement capital road upgrading program in accordance with approved funding project schedules.	Complete 90% of road upgrading program within staging milestones.	Asset Owner
2.3.1.2	Undertake maintenance grading and road surface patching program.	Complete 90% of unsealed grading program in accordance with TAMP.	Asset Owner
2.3.2.2	Prepare and complete Road Resealing annual program	Complete 100% of budgeted reseals prior to April 2025	Asset Owner
2.3.9.2	Review utilisation for Plant and Equipment from previous financial year against current year works program	Review 100% of plant items used in Civil Infrastructure area.	Asset Owner
2.3.10.1	Verify stormwater drainage structures and pipes in accordance with the Asset Management Plan for future revaluation and maintenance.	Confirm location of 95% of drainage structures	Asset Owner

Operational Numbers		
Income	Expenses	Net Result
\$2,305,042	\$6,716,361	(\$4,411,319)
Capital Numbers		
Income	Expenses	Net Result
\$4,127,153	\$7,640,449	(\$3,513,296)

Grant funded road renewals scheduled for 2024/2025 (note: some grant funding is across multiple years)	Project Budget	% GRANT FUNDED
Gostwyck Road	\$500,000	100%
Thunderbolts Way (Scrubby Creek completion)	\$1,700,000	100%
Thunderbolts Way (Two Mile Creek completion)	\$750,000	100%
Thunderbolts Way (Laura Creek)	\$1,098,500	100%
Hawthorne Drive	\$500,000	100%



Community Care Responsibility Manager Community Care

Why?

Council supports initiatives to allow people who are older and people with a disability to retain as much independence as possible. The provision of in-home care services facilitates a higher level of independence.

What?

Tablelands Community Support offers a range of services to assist older people and people living with a disability to maintain their independence for as long as possible.

We offer services under a consumer directed model. We focus on consumer choices and their right to determine the supports that they access. We want to help consumers to remain independent and we offer a vast range of services across the New England region.

Services are funded through a mix of Commonwealth Department of Health and Aged Care and the National Disability Insurance Scheme and means tested consumer contributions.

How?

Tablelands Community Support

Council manages a team of contractors and direct support services and volunteers to prepare and deliver tailored care plans as agreed by consumers.

Council also delivers a governance framework to provide quality aged care and continuous improvement through policy development, audit and staff development and training.

Tablelands Community Transport

Tablelands Community Transport (TCT) through the administration and driver team provides safe and efficient transport options to eligible consumers.

TCT is funded through a mix of Transport for NSW funding and means tested consumer contributions.

Through Council, TCT maintains a fleet of three vehicles for service delivery.

Transport services enable consumers to make medical appointments and maintain social connections.

Services are provided on a booking basis.

Both TCS and TCT operate on a cost neutral basis.

Community Strategic Plan Objective

- **1. SOCIETY - We have an accessible, inclusive and sustainable community**

Strategy

- 1.1 A growing community with an active volunteer base and participation in community events
- 1.3 A diverse and creative culture that celebrates our history
- 1.4 Access to and equity of services.
- 4.2 A strategic, accountable and representative Council

Delivery Program Activity

- 1.1.1 Coordinate and facilitate Council volunteer programs
- 1.3.3 Liaise with Elders
- 1.3.5 Implement Council's Disability Inclusion Action Plan
- 1.4.2 Provide community support services
- 1.4.3 Provide community transport services
- 4.2.8 Provide an operational, risk managed, governance framework to support the achievement of Council's strategic objectives and legislative compliance.

Operational Plan Action

Measure of Success

Council Role

- | | | | |
|---------|--|---|----------|
| 1.1.1.2 | Host a civic reception to thank volunteers | Organisation wide Civic reception held during Volunteer Week in May 2025. | Provider |
|---------|--|---|----------|

1.1.1.3	Maintain TCT Volunteer numbers to support paid drivers	Maintain Volunteer numbers at 10	Provider
1.1.2.1	Draft and Adopt a Volunteer Framework to facilitate the opportunities for volunteers at Council	I. Adoption of Policy, handbook and Application Forms by September 2024. II. Recruit and maintain at least two (2) volunteers working specifically within TCS programs	Provider
1.3.3.1	Liaise with Elders and provide venue for meetings	I. Minimum of two customer satisfaction surveys undertaken II. Satisfaction rate > 70 % of all participants will have been gauged by a minimum of two (2) surveys.	Provider
1.3.5.2	Encourage progression of DIAP across Council and report on achievements.	Progress on 2022-2026 DIAP actions reported to Council in September 2024 and March 2025	Provider
1.4.2.2	Maintain currency of policies, procedures and practise to meet audit requirements.	Approved Provider status for delivery of CHSP, HCP and NDIS programs will have been maintained.	Provider
1.4.3.1	Co-ordinate drivers to deliver trips to eligible clients in accordance with Funding Body requirements	I. Trip Numbers delivered > 60% of funded outputs	Provider
1.4.3.3	Undertake Service Review	Business plan reviewing demand and resources reported to Executive	Provider
4.2.8.1	Convene an annual Consumer Advisory forum	I. issue a letter of invitation to all consumer and their representatives prior to September 2024. II. Convene a minimum of one consumer advisory forum comprising consumers and their representatives.	Provider
4.2.8.2	Undertake service review of the TCS/ TCT business function	I. Report service review outcome to Audit, Risk and Improvement Committee. II. Prepare improvement plan.	Provider

Operational Numbers		
Income	Expenses	Net Result
\$3,434,323	\$2,942,723	\$491,599
Capital Numbers		
Income	Expenses	Net Result
-	-	-



Library Services

Responsibility Librarian

Why?

Our community values access to and equity of services. The Uralla Library is a contemporary shared space which enables our community to access information and to connect with each other through programs and activities. Uralla Library is a social hub that provides an inclusive environment for all generations.

What?

Library services to Uralla Shire residents are provided through the Central Northern Regional Libraries partnership. Library members have access to a wide selection of information and leisure resources including books, magazines, DVDs, CDs, Large Print and Talking Books on CD. If an item is not available at your local branch it can be reserved or obtained through interlibrary loan. An extensive range of databases and eResources can also be accessed online at www.cnl.nsw.gov.au. Public access computers connect our community and visitors with ideas, technology and information. Use of the computers and access to Wi-Fi is provided free of charge.

How?

The Uralla Library operates 6 days per week and provides

- Resource loans to members.
- Free Wi-Fi and work/study spaces
- Programs and events for all members of the community (e.g. Book Club, Craft Workshops)
- Story time for toddlers and parents (including craft session)
- Home delivery service to the Uralla Area
- Artist of the month and themed monthly library displays
- Youth space with games and young adult books, movies and music

Community Strategic Plan Objectives

- **1. SOCIETY - We have an accessible, inclusive and sustainable community**

Strategies

- | | |
|-----|---|
| 1.1 | A growing community with an active volunteer base & participation in community events |
| 1.3 | A diverse and creative culture that celebrates our history |
| 4.1 | Informed and inspired leadership in our community |

Delivery Program Activities

- | | |
|-------|---|
| 1.1.1 | Coordinate and facilitate Council volunteer programs. |
| 1.3.2 | Provide library services and programs |
| 4.1.7 | Engage and collaborate with groups, businesses and potential developers |

Operational Plan Actions

- | | |
|---------|--|
| 1.1.1.4 | Recruit 1 volunteer to support delivery of library services |
| 1.1.1.5 | Support volunteers to maintain operation of the Bundarra Library |

Measure of Success

- | | |
|-----|---|
| I. | Delivery of new library materials every 3 months |
| II. | Bundarra Library to be open to the public a minimum of 3 hours per week |

Council Role

- | |
|----------|
| Provider |
| Enabler |

- | | | | |
|---------|---------------------------------------|---|----------|
| 1.3.1.1 | Promote library services and programs | Promotional displays at Uralla Community Expo, Uralla Seniors | Provider |
|---------|---------------------------------------|---|----------|

	at community events during the year	Expo and Thunderbolt Festival	
1.3.1.2	Provide library services and programs	Weekly library operating hours maintained at 30 hours over 6 days (excluding public holidays)	Provider
1.3.1.3	Prepare a Library Service delivery strategy and plan to increase activation of the Uralla Library facility	Adopted Library Service delivery plan	Leader
1.3.1.4	Manage the Service Level Agreement with Central Northern Regional Library	<ul style="list-style-type: none"> I. CNRL Service agreement is current II. 90% attendance to CNRL meetings and workshops 	Provider
4.1.7.1	Undertake a community survey to identify desired library services	Report on outcome of community survey presented to Council	Provider Leader

Operational Numbers		
Income	Expenses	Net Result
\$80,847	\$373,171	(\$292,324)
Capital Numbers		
Income	Expenses	Net Result
-	-	-



Community Development Responsibility Director Corporate and Community

Why?

We know that creating more opportunities for visitors and residents to come together from across the Shire, our remote townships and rural properties helps strengthen our shared culture, promotes economic activity, and supports creativity, physical and mental wellbeing.

What?

Council initiates, facilitates, and invests in a wide range of activities and events for, with and by our community, helping to promote civic engagement, participation and a strong and cohesive community.

How?

Council provides financial and in-kind support for community-led events such as Uralla's annual Fairy Festival, Thunderbolt Festival and Rotary Art Exhibition.

We also partner with our community to deliver an annual calendar of activities and events aligned to social awareness and commemoration events including Australia Day, NAIDOC Week, Youth Week and National Volunteers Week.

Council seeks additional funding to create additional experiences that bring our community together and contribute to the social, cultural and economic vibrancy of our shire.

Community Strategic Plan Objectives

- **1. SOCIETY - We have an accessible, inclusive and sustainable community**

Strategies

- 1.1 A growing community with an active volunteer base & participation in community events
- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history
- 2.1 An attractive environment for the business sector

Delivery Program Activities

- 1.1.3 Support Council approved community events with in-kind support and/or sponsorship
- 1.2.4 Support participation in sport
- 1.2.9 **ADVOCACY:** Lobby government, companies and other individuals to secure funding for cultural and creative expression fields
- 1.3.1 Support a culture inclusive of the arts
- 1.3.3 Liaise with Elders
- 1.3.7 **PROJECT:** Strengthen the identity of townships and villages

Operational Plan Actions		Measure of Success	Council Role
1.1.1.5	Host a civic reception to thank volunteers	Civic reception held	Provider
1.1.3.2	Administer Council community sponsorship	Donations allocated	Enabler - Facilitator
1.1.3.3	Coordinate Youth Week activities	Youth Week activities programmed and promoted	Enabler - Facilitator
1.1.3.4	Coordinate National Aborigines and Islanders Day Observance Committee Week events	National Aborigines and Islanders Day Observance Committee week activities programmed and promoted	Enabler - Facilitator

1.1.3.5	Coordinate Seniors Week events	Senior Week activities programmed and promoted	Enabler - Facilitator
1.1.3.6	Coordinate Volunteers Week events	Volunteers Week events programmed and promoted	Enabler - Facilitator
1.2.4.1	Support the Sports through Council programs and programs run by other organisations and businesses.	Continue membership with Northern Inland Academy of Sport pending further information from NIAS, for consideration.	Enabler - Facilitator
1.2.9.1	Apply for Youth Week funding	Successful funding	Provider - Part Funder
1.2.9.2	Apply for National Aborigines and Islanders Day Observance Committee week funding	Successful funding	Provider - Part Funder
1.2.9.3	Apply for Seniors Week funding	Successful funding	Provider - Part Funder
1.2.9.4	Apply for Volunteers Week funding	Successful funding	Provider - Part Funder
1.2.9.5	Apply for Australia Day funding	Successful funding	Provider - Part Funder
1.2.9.6	Investigate opportunities to apply for suitable grants to facilitate events in the community	Successful grant applications	Enabler - Information Channel
1.3.1.1	Support the Arts through Council programs and other organisations and businesses.	Continue membership with Arts North West pending further information from Arts North West, for consideration.	Enabler - Advocate
1.3.3.1	Liaise with Elders and provide venue for meetings	Room provided	Enabler - Advocate
1.3.4.2	Engage with the community to activate the Old Court House community space	Old Court House community space activated	Provider - Asset owner
1.3.5.1	Reporting and review of the Disability Inclusion Action Plan	Reporting completed	Provider
1.3.5.2	Promote correct use of accessibility language	Protocol on correct use of accessibility language promoted	Provider
2.1.4.1	Investigate opportunities to apply for suitable grants to facilitate vehicle charging without increasing cost to rate payers	Successful grant application	Enabler - Information Channel

Operational Numbers		
Income	Expenses	Net Result
-	\$156,659	(\$156,659)
Capital Numbers		
Income	Expenses	Net Result
-	-	-

NB: FTE cost is distributed across Corporate & Community Directorate

Community Capacity Building

Section 355 Committees

Uralla Shire Council has an ongoing commitment to provide community facilities and resources to meet the broad needs of the local community.

Uralla Shire Council committees have been established to advise Council on community needs in specific areas such as Australia Day celebrations. The committees are made up of dedicated community members who volunteer their time to provide insight and advice on initiatives that support the Community Strategic Plan in sectors such as arts and tourism and township activation.



Citizenship Ceremonies are an integral part of Australia Day

Currently Council has the support of three Committees:

1. Australia Day committee – to facilitate the Community's planning, organising and implementation of the annual celebration of Australia Day.
2. Bundarra School of Arts and community Consultative Committee – manage the Bundarra School of Arts Hall and to provide advice to, and work with, Council for the benefit of Bundarra and the surrounding community on various community issues and projects.
3. Uralla Township and Environs Committee – to provide strategic advice to Council on the future development and redevelopment of public spaces in and near the township of Uralla.

Donations to Service Groups

Council proposes to support community capacity building through the following donations to service groups:

Service Group	Donation 2024-2025
Arts North West	\$5,106
Australia Day Activities	\$2,500
Bush Bursary	\$3,000
Lanterns Festival	\$3,000
NIAS	\$2,100
Pre-school rent	\$22,677
Rotary Art Show	nil
School Presentation Nights	\$1,080
Street Stall (including overheads)	\$12,785
Thunderbolts Festival	\$12,000
Youth Services & NAIDOC	\$7,267 <small>(in addition, administration costs \$7500)</small>
Other Shire events & Community Grant Funds	\$1,000
TOTAL	\$72,515



McMaugh Garden Aged Care Facility

Responsibility Director of Nursing / Facility Manager

Why?

Council supports older people in the community who are unable to live at home. It includes accommodation and provides personal care 24 hours per day.

What?

McMaugh Gardens Aged care is fully accredited by The Aged Care Quality and Safety Commission. This ensures we are meeting the Aged Care Standards.

Our experienced team which includes administration, clinical care, hospitality, lifestyle and maintenance supports residents to live their very best life.

Councils' strong governance frameworks ensures we consistently meet and exceed required standards and any potential risks are identified and managed.

How?

Council offers a range of jobs that cater to the needs of our residents. Registered Nurses manage clinical care. Personal Care Assistants aid with activities of daily living Lifestyle Coordinators plan activities to enhance the residents' quality of life. Hospitality includes cleaning laundry and kitchen. Our Chefs provide nutritious food, cooked fresh daily based on the resident preferences. Maintenance office ensures the grounds and equipment are maintained. Additionally, the administration and support team ensure smooth operation of McMaugh Gardens.

Community Strategic Plan Objective

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

Strategy

- 1.1 A growing community with an active volunteer base & participation in community events
- 1.4 Operate and maintain the McMaugh Gardens Aged Care Facility

Delivery Program Activity

- 1.1.1 Coordinate and facilitate Council volunteer programs
- 1.1.4 PROJECT: Seek grant funding and undertake a staged expansion of McMaugh Gardens
- 1.4.2 Provide community support services
- 1.4.4 Operate and maintain the McMaugh Gardens Aged Care Facility

Operational Plan Action

Measure of Success

Council Role

1.1.1.1	Encourage volunteering to support McMaugh Garden operations	100% of McMaugh Gardens Volunteers entered the Aged Care Volunteer Visitors Scheme (ACVVS).	Provider
1.1.4.1	PROJECT: Apply for funding for McMaugh Gardens Stage 1 Expansion (SUBJECT TO FUTURE DIRECTION AND GRANT FUNDING)	I. Grant application submitted	Provider
1.1.4.2	PROJECT: Progress staged expansion designs for McMaugh Gardens (SUBJECT TO FUTURE DIRECTION AND GRANT FUNDING)	I. Preliminary expansion plan submitted to Council	Provider
1.4.2.1	Coordinate Seniors Week events	I. Hold a resident and family senior week morning tea. II. Senior Advocate engaged to	Provider

		address residents during Senior's Week.	
1.4.4.1	Maintain McMaugh Gardens Accreditation, quality and compliance.	95% currency with Moving on Audit program	Provider
1.4.4.2	Manage McMaugh Gardens in a financially sustainable manner	(i) End of year financial position consistent with adopted budget	Provider
1.4.4.3	Successfully complete Aged Care Quality and Safety Commission Audits	(i) unqualified accreditation	Provider
1.4.4.4	Convene a Quality Care and Compliance Advisory Board	(i) Quality Care and Advisory Board formed and operational (ii) Quarterly reporting from Quality Care and Advisory Board to Council	Provider

Operational Numbers		
Income	Expenses	Net Result
\$4,961,253	\$4,610,472	\$350,781
Capital Numbers		
Income	Expenses	Net Result
-	\$200,000	(\$200,000)

Asset Management Projects for 2024/2025	Total Project cost	Grant Funding
Upgrade facility walkway roof	\$150,000	100%
Emergency works fund	\$50,000	0%



ECONOMY

Tourism

Responsibility Tourism Officer

Why?

Our community is justifiably proud of our town, its history, progressive businesses and industries and our magnificent natural environment. We recognise the value of the visitor economy and are keen to promote our Shire to increase visitation and strengthen our local economy.

What?

Council operates the Uralla Visitor Information Centre to provide an information service for visitors to our Shire to assist in maximising exposure of our local business and attractions and to encourage longer and more frequent visits to our Shire. The Visitor Information Centre liaises with local business and industry to ensure it has a complete register of businesses with up-to-date information on each. The Visitor Information Centre is also a member of the New England High Country group of Councils to take advantage of the broader destination branding and marketing.

How?

Council provides a fully staffed Visitor Information Centre which operates 361 days a year and provides assistance to locals and visitors about destinations and activities in our Shire and broader region.

Our Tourism officer promotes the Shire and its events through broader tourism networks and platforms such as New England High Country and Destination NSW.

Council also coordinates the Uralla Street Store through the Visitor Information Centre team. The Uralla Street Store is a Council initiative to provide free access to a main street shop front so that our community groups can promote themselves and raise funds for their causes.

Community Strategic Plan Objectives

- 2. ECONOMY - We drive the economy to support prosperity

Strategies

- 1.1 A growing community with an active volunteer base and participation in community events
- 2.1 An attractive environment for the business sector
- 2.2 Grow & diversify employment through existing & new businesses

Delivery Program Activities

- 1.1.3 Support Council approved community events with in-kind support and/or sponsorship
- 2.1.1 Operate the Uralla Visitor Information Centre
- 2.1.3 Maintain camping sites (Bundarra Caravan Park, Emu Crossing, Yarrowyck Crossing, Uralla Fossicking Area)
- 2.2.1 Maintain business support resources on Council's website

Operational Plan Actions

Operational Plan Actions	Measure of Success	Council Role
1.1.3.1 Actively promote significant local community events such as the Uralla Show, Seasons of New England, Thunderbolts Festival through online channels and at the centre.	I. 100% of significant local community events are featured through Uralla VIC social media channels II. Annual community event register compile and publish on Councils webpage	Provider - Agent
1.1.3.4 Deliver the official opening of Councils new community spaces - Constellation of the South at The Glen, Pioneer Park, Rotary Park.	Event delivered. Positive feedback from community and stakeholders.	Provider
1.1.3.5 Deliver the inaugural Christmas Street Fair at Pioneer Park	Event delivered. Positive feedback from community	Provider

		and stakeholders.	
2.1.1.1	Hold Uralla VIC to industry standards to maintain Accreditation.	Achieve annual AVIC accreditation	Enabler - Advocate
2.1.1.2	Collaborate with other Councils and tourism bodies to promote Uralla Shire within the region	<ul style="list-style-type: none"> I. Maintain active membership of the New England High Country (NEHC) Group of Councils II. Attend 100% of NEHC meetings III. Leverage NEHC social media and advertising campaigns to feature at least 90% of Uralla events 	Provider
2.1.1.3	PROJECT: Develop and publish a printable tourism map for the Uralla Shire (SUBJECT TO GRANT FUNDING)	Project Delivery: an updated Uralla Shire printable and electronic format tourism map	Provider
2.1.3.1	Promote Shire camping sites (Bundarra Caravan Park, Emu Crossing, Yarrowyck Crossing, Uralla Fossicking Area)	Achieve a 10% increase in patronage to Uralla camp sites.	Provider
2.2.1.1	Liaise with Uralla Shire businesses to maintain a current Business Directory.	95% of business featured in Uralla Business Directory	Provider – Asset owner
2.2.1.2	Review and update business support services on Councils Website	Survey 90% of local Business	Enabler – Information Channel

Operational Numbers		
Income	Expenses	Net Result
\$20,078	\$298,796	(\$278,719)
Capital Numbers		
Income	Expenses	Net Result
-	-	-



URALLA STREET STORE

The Uralla Street Store is located at 60 Bridge Street. Council rents and maintains the street store providing it free of charge to community groups to support their fundraising efforts.



ECONOMY
SOCIETY
LEADERSHIP

Service Area **Civic Leadership**

Lead Officer **General Manager**

Why?

Our community places a high value on the leadership of all of its community groups to apply good governance, act in the interests of the community as a whole and advocate on behalf of the community.

The General Manager office is responsible to ensure that Council operates as an effective and independent local government in the interest of the broader community.

What?

The Office of the General Manager is a business unit within Council that directly supports the strategic functions of the Council. It acts as a conduit between the board (councillors) and staff to inform the achievement of organisational priorities as well as act as a liaison between external stakeholders.

How?

- Council is structured to provide, with maximum efficiency, the resources to execute its functions.
- Council acts within its capacity under the Local Government Act and applicable Regulations at all times.
- Council operates with openness, honesty and integrity and in the best interests of the community.

Community Strategic Plan Objectives

- 1. SOCIETY – We have an accessible, inclusive and sustainable community
- 2. ECONOMY – We drive the economy to support prosperity
- 4. LEADERSHIP – We are an independent Shire and well-governed community

Strategies

- 1.1 A growing community with an active volunteer base and participation in community events
- 1.2 A safe, active and healthy shire
- 1.4 Access to and equity of services
- 2.1 An attractive environment for the business sector
- 2.2 Grow & diversify employment through existing & new businesses
- 4.1 Informed and inspired leadership in our community
- 4.3 An efficient and effective independent local government

Delivery Program Activities

- 1.1.3 Support Council approved community events with in-kind support and/or sponsorship
- 1.2.9 ADVOCACY: Lobby government, companies and other individuals to secure funding for cultural and creative expression fields
- 1.3.6 Support sustainable population growth through the development of infrastructure to meet the needs of this regional growth
- 1.4.5 Conduct citizenship ceremonies
- 2.1.4 ADVOCACY: Lobby for the transition to renewable energy vehicles to occur without increasing the cost to ratepayers.
- 2.2.2 ADVOCACY: Lobby government to maintain and improve community housing and public transport service and infrastructure, and encourage business to provide a Taxi service
- 2.2.3 ADVOCACY: Lobby for government-funded infrastructure and services to keep pace with business and industry development in the region (education, transport, health)
- 2.3.4 ADVOCACY: Lobby for government-funded telecommunications infrastructure and services
- 4.1.1 Elected members govern Council in accordance with the Local Government Act 1993 (NSW)
- 4.1.3 Collaborate with the New England Joint Organisation to achieve outcomes for the community of interest
- 4.1.4 Collaborate with the New England Weeds Authority to manage declared noxious weeds

- 4.1.5 ADVOCACY: Advocate for the interests of the community through the NSW Country Mayors Association
- 4.1.6 ADVOCACY: Advocate for the interests of the community through the LGNSW Association
- 4.2.4 Adopt annual reports

Operational Plan Actions		Measure of Success	Council Role
1.1.3.3	Coordinate the Australia Day Activities	Obtain grant to support 2025 Australia Day celebration	Provider
1.2.9.1	Research funding opportunities and apply for grants across State and Federal Government in consultation with project owners and community stakeholders.	<ol style="list-style-type: none"> I. Total number of grant applications prepared and submitted II. Total dollar value of grant applications prepared and submitted III. Total dollar value of successful grants received IV. Grant funded projects are delivered and funding is fully acquitted in line with funder requirements 	Provider
1.2.9.2	Apply for NAIDOC Week funding	Application for NAIDOC week funding submitted.	Provider
1.2.9.3	Apply for Seniors Week funding	Application for Seniors Week funding submitted	Provider
1.4.5.1	Liaise with Department of Home Affairs for the facilitation of citizenship ceremonies	Facilitate the potential for at least 3 Citizenship ceremonies	Provider
2.1.4.1	Engage internally and externally to assess viability of EV chargers being installed on Council property and seek funding subject to recommendations.	<ol style="list-style-type: none"> I. Report outcome of research conducted into viability of EV chargers in Uralla II. Recommendations presented to Council on pursuing EV charging infrastructure III. Subject to recommendations, grant applications are submitted seeking external investment in EV charging hardware and software 	Provider
2.1.5.1	Engage with industry and state agencies to minimise the impact and maximise the benefits of renewable energy developments with reference to the Community Benefits Policy	VPA's negotiated with Energy Developers and Development conditions imposed in consents to manage development impacts	Provider
2.2.3.4	Advocate to State agencies, Ministers and the local members and in partnership with other Councils as appropriate on services and infrastructure requirements for Uralla Shire.	<ol style="list-style-type: none"> I. Submissions prepared on relevant Parliamentary Inquiries II. Correspondence to Ministers, local members and other MPs on key issues for Uralla. III. Participation in and collaboration with networks and relevant organisations. 	Provider
4.1.1.1	Workshops and briefings scheduled for Council	Advance notification and materials	Provider

	to provide relevant information prior to preparing Council reports for decision.	provided to Councillors to workshops/briefings as required	
4.1.1.2	Ensure Councillors are kept informed of legislative changes, current issues and opportunities.	<ul style="list-style-type: none"> I. Candidate information sessions conducted. II. Appropriate governance processes implemented during election period. III. Councillor swearing in and induction program conducted effectively. 	Provider
4.1.4.1	Appoint a proactive Council delegate to represent Council at all NEWA meetings	<ul style="list-style-type: none"> I. Council delegate attends 90% of NEWA meetings II. Council delegate provides a delegate report of NEWA meetings, operation and status at Council ordinary meetings at least 4 time per year 	Provider
4.1.5.1	Participate and attend Country Mayors Association meetings	Mayor (or appointed delegate) attends 90% of Country Mayor's Association meetings	Provider
4.1.6.1	Continue to engage with LGNSW and participate in forums and inquiries relevant to the interests of Uralla Shire.	<ul style="list-style-type: none"> I. 90 % Meetings attended. II. Submissions and correspondence prepared. III. Councillors kept informed. 	Provider
4.1.7.2	Ensure an open-door approach is applied to encourage developers and investors considering projects in Uralla Shire and provide relevant planning and infrastructure advice.	<ul style="list-style-type: none"> I. Pre-development meetings held with prospective developers. Information provided in a timely manner. II. Development applications are progressed in accordance with planning timeframes. 	Provider
4.3.6.2	Oversee the implementations of actions in the Workforce Management Strategy.	Workforce management strategy actions implemented.	Provider
4.3.16.1	Identify funding opportunities and risk, lead internal processes to prepare and acquit grants and maintain accurate records on all funded projects.	<ul style="list-style-type: none"> I. Council's central grants register is up-to-date and reconciles with budget and financial reporting II. Grant records (applications, supporting documentation and acquittal reports) are appropriately stored and accessible 	Provider

Operational Numbers

Income	Expenses	Net Result
-	\$1,001,393	(\$1,001,393)

Capital Numbers

Income	Expenses	Net Result
-	-	-

Country Mayors Association

The Country Mayors Association represents 97 rural and coastal Councils across NSW, advocating for local government and issues that affect our communities. The Country Mayors Association provides an opportunity for Council to meet to discuss specific issues that relate to areas outside the major metropolitan centres, in addition to looking at the bigger picture of the whole local government sector within the State. Some of the key priorities for the Country Mayors Association is converting waste to energy, improving roads and investing in new technologies.



LEADERSHIP
SOCIETY

Organisational Leadership Responsibility General Manager

Why?

Effective organisational leadership plays a crucial role in driving performance and cultivating growth within a company. Leaders establish strategic objectives, ensure teams are aligned with these goals, and inspire employees to achieve excellence. They offer clarity, guidance, and support, all of which contribute to enhancing individual performance.

What?

Organisational leadership shapes decision-making processes, motivates teams, and guides the achievement of objectives within a company. It is fundamental in moulding company culture, enhancing productivity, and ultimately contributing to overall success.

How?

Leaders wield influence in shaping organisational culture by consistently associating consequences with desired behaviours. This practice effectively communicates priorities, values, and underlying assumptions. Recognising the importance of organisational culture is crucial. It can be leveraged to strengthen existing norms or establish new ones, thus improving efficiency, communication, and collaboration within the organization.

Community Strategic Plan Objectives

- 1. SOCIETY – We have an accessible, inclusive and sustainable community
- 4. LEADERSHIP – We are an independent Shire and well-governed community

Strategies

- 4.1 Informed and collaborative leadership in our community
- 4.3 An efficient and effective independent local government

Delivery Program Activities

- 1.3.6 Support sustainable population growth and develop infrastructure to meet the needs of this regional growth
- 4.1.1 Elected members govern Council in accordance with the Local Government Act 1993 (NSW)
- 4.3.1 Operate in a financially compliant manner
- 4.3.6 Implement the Workforce Management Strategy
- 4.3.13 Provide human resource services that support a high performing team culture that can deliver the USC mission
- 4.3.16 Optimise grant funding to deliver Council's operations

Operational Plan Actions	Measure of Success	Council Role
4.1.1.4 Conduct Council meetings as required by legislation.	Council meetings conducted in accordance with the Local Government Act	Provider
4.1.1.5 Facilitate Council transparency by keeping to a minimum the number of closed Council meeting agenda items.	Occurrence of meetings being closed under section 10A of the Local Government Association minimised through use of confidential attachment where appropriate	Provider
4.3.6.6 Continue to offer confidential exit interviews.	Exiting employees provided with opportunity to undertake exit interviews to provide feedback to help inform workforce planning.	Provider
4.3.6.8 Continue the system for staff to provide informal feedback to General Manager and Executive. This system should allow for anonymous feedback	Feedback process available	Provider
4.3.13.6 Investigate shared services opportunities	Progressed within resources	Leader – Strategic Planning
4.3.6.15 Regularly review Work Health & Safety reports and statistics to identify opportunities to improve Work Health & Safety performance and drive down workers compensation premium	Reports reviewed, trends identified	Provider

Operational Numbers

Income	Expenses	Net Result
-	\$30,695	(\$30,695)

Capital Numbers

Income	Expenses	Net Result
-	-	-



LEADERSHIP

Service Centre

Responsibility Manager Governance and Service Centre

Why?

Excellent customer service provides our community with equitable access to information to all council business areas and provides opportunities to share feedback and provide suggestions to inform decision making.

What?

The service centre team provides a professional and efficient customer service experience with Council through a variety of methods including service desk, phone and message service and website communications. The Service Centre team aims to respond to 70% of customer enquiries on the first contact.

How?

The Service Centre team delivers services through:

- Providing a service counter function for payment receipt, enquiries and feedback
- Provides a telephone answering service for the organisation.
- Managing website and social media content

Community Strategic Plan Objective

- 4. LEADERSHIP – We are an independent shire and well-governed community.

Strategy

- 1.3 A diverse and creative culture that celebrates our history
- 4.2 A strategic, accountable and representative Council

Delivery Program Activity

- 1.3.5 Implement Council's Disability Inclusion Action Plan (DIAP)
- 4.2.7 Provide leadership and allocate resources to enable efficient operations in order to deliver the USC mission

Operational Plan Actions	Measure of Success	Council Role
1.3.5.1 Review and identify Council webpage improvements in line with the 2022-2026 DIAP	I. report to Council on activation of DIAP initiatives by March 2025	Provider
4.2.7.1 Continue to develop customer service procedures and service standards	I. 60% of Customer enquiries are answered by the Service Centre team on first contact II. 100 % of core Service Centre processes are documented III. Min 1 Service Centre Team Member will attain accreditation as a Justice of the Peace. IV. (iv) 95% of messages to the Service Team message bank returned within 24 hours	Provider

Operational Numbers		
Income	Expenses	Net Result
-	\$151,084	(\$151,084)
Capital Numbers		
Income	Expenses	Net Result
-	-	-



OUR CUSTOMER SERVICE COMMITMENT

We will...

- Greet you with a smile
- Communicate clearly and listen carefully
- Make things as simple as possible for you
- Provide accurate, prompt, friendly, courteous and professional service
- Keep records including audio recordings of interviews and meetings
- Acknowledge all written correspondence providing a detailed response within 10 working days, and where further investigation is required you will be notified of a completion date
- Provide after-hours services and response for emergency incidents
- Seek feedback from you on our service
- Respond to telephone enquiries within one business day

HOW TO CONTACT US

Council Administration is located at
Our customer service desk is available

Call us
Email us
Send us mail

In an emergency or after-hours call:
Water / Sewer
Report all fires
SES (Flood / Storm)

32 Salisbury Street, Uralla
Monday to Friday 830am – 1pm / 2 – 430pm

(02) 6778 6300
council@uralla.nsw.gov.au
PO Box 106 Uralla NSW 2358

0427 784 982
0427 784 304
000
132 500



Governance

Responsibility Manager Governance and Service centre

Why?

As custodians of community funds and assets it is paramount that all Council operations are undertaken with transparency and integrity and that risk and opportunity are factored into decision making.

What?

The Governance function facilitates a control framework to achieve legislative compliance, transparency and integrity of operation. Governance periodically appraises organisational compliance, understanding and effectiveness and reports status and progress to the Governing body and the Audit Risk and Improvement Committee.

As a facilitation service, Governance also assists the organisation with the application of governance controls through training, workshops and specialist advice.

How?

Governance services include:

Oversight and coordination of Integrated Performance and Planning

Policy framework and maintenance

Statutory Reporting

Risk Management and Continuous reporting

Administration of the Audit Risk and Improvement Committee

Insurance portfolio and claims management

Public Officer

Council meeting administration and support

Implementation of the Internal Audit program

Community Strategic Plan Objectives

- 1. SOCIETY – We have an accessible, inclusive and sustainable community
- 4. LEADERSHIP – We are an independent Shire and well-governed community

Strategies

- | | |
|-----|---|
| 1.1 | A growing community with an active volunteer base and participation in community events |
| 1.2 | A safe, active and healthy shire |
| 1.3 | A diverse and creative culture that celebrates our history |
| 4.1 | Informed and collaborative leadership in our community |
| 4.2 | A strategic, accountable and representative Council |

Delivery Program Activities

- | | |
|--------|--|
| 1.2.8 | Plan for Uralla Shire Council response to natural disasters including bushfires, major storms and flood events |
| 1.2.11 | Integration of safety system throughout organisation |
| 4.2.1 | Local government integrated planning and reporting documents prepared |
| 4.2.2 | Annual Operational Plan, budget and resourcing strategy prepared |
| 4.2.3 | Prepare annual reports |
| 4.2.4 | Adopt annual reports |
| 4.2.7 | Provide leadership and allocate resources to enable efficient operations in order to deliver the Uralla Shire Council mission |
| 4.2.8 | Provide an operational, risk managed, governance framework to support the achievement of Council's strategic objectives and legislative compliance |
| 4.3.6 | Implement the Workforce Strategy Implement the Workforce Strategy |
| 4.3.7 | Adopt the Delivery Program |
| 4.3.13 | Provide human resource services that support a high performing team culture that can deliver the Uralla Shire Council mission |

Operational Plan Actions		Measure of Success	Council Role
1.1.3.2	Administer Council community event sponsorship allocations	Event sponsorship provided in accordance with Council resolution	Provider
1.2.4.2	Support participation in sport through the Northern Inland Academy of Sport membership.	NIAS membership maintained	Provider
1.3.1.1	Support the arts through Arts North West membership	ArtsNW membership subscription renewed	Provider
4.1.2.1	Prepare for 2024 Local Government elections	I. Linked NSW Electoral Commission material to Council website Information and Education materials on the referendum distributed to Community via print and social media II. Complete 1 F2F Candidate information session and 1 on-line candidate information session	Provider
4.2.1.1	Undertake a review of the Community Strategic Plan	I. Community engagement plan adopted December 2024 II. Community Engagement completed March 2025 Draft updated CSP presented to Council April 2025	Provider
4.2.1.2	Prepare 2026 – 2030 Delivery Program	Draft 2026-2030 Delivery Program	Provider
4.2.1.3	Present end of term report	End of term report presented to Council August 2024	Provider
4.2.3.1	Present 2023/2024 annual report to November 2024 ordinary meeting.	Annual report presented to Council within legislated time constraints	Provider
4.2.8.2	Coordinate Audit Risk and Improvement Committee	ARIC meeting convened quarterly	Provider
4.2.8.3	Develop a standard reporting framework to provide ARIC business papers	Standard reporting framework endorsed by ARIC	Provider
4.2.8.4	Undertake new Councillor induction and professional development program	Councillor induction delivered in accordance with the Office of Local Government guidelines	Provider

Operational Numbers		
Income	Expenses	Net Result
\$2,085	\$73,864	(\$71,779)
Capital Numbers		
Income	Expenses	Net Result
-	-	-



LEADERSHIP

Records & Information

Responsibility **Manager Governance and Risk**

Why?

Council has a legislated obligation to ensure that it keeps a record of all of its activities to maintain transparency of operation. Our record keeping function provides the framework for documenting Council's activities and serves to fully inform future strategy and decision making.

What?

Our records and information function provides leadership and guidance to the organisation on individual responsibility of officers to maintain corporate records and oversees the control framework for the safe storage, retention and disposal of records in accordance with the Records Management Act.

Our record function also responds to information requests from the community.

How?

Record and information management is undertaken by:

- Providing a framework for the creation, storage, retention, and disposal of corporate records.
- Training the organisation on the correct procedures.
- Auditing record management processes to ensure organisational understanding and compliance.
- Responding to GIPA applications
- Reporting to State Records

Community Strategic Plan Objective

LEADERSHIP – We are an independent Shire and well-governed community

Strategy

4.3 An efficient and effective independent local government

Delivery Program Activity

4.3.14 Provide record management services that meet Council's record keeping obligations

Operational Plan Actions

Measure of Success

Council Role

4.3.10.2 Progress the backlog of disposal of records

- I. 100% hard copy Development Applications records predating 1970 converted to electronic record and hard copy destroyed
- II. 100% of paper records past retention period destroyed.
- III. 100% of paper version of records held in CM10 destroyed.

Provider

4.3.10.3 Undertake annual self-audit Record Act compliance report

- I. Audit completed and submitted prior to due date.
- Audit returns a maturity assessment score greater than 2023/2024

Provider

4.3.10.4 Progress transition to e-records

- 1) 85% of staff attend the annual CM10 refresher course
- (ii) Quarterly record keeping compliance report presented to Executive

Provider

Operational Numbers		
Income	Expenses	Net Result
-	\$29,729	(\$29,729)

Capital Numbers		
Income	Expenses	Net Result
-	-	-

NB: Records and Information staffed by Service Centre team.



LEADERSHIP

Information Technology (IT)

Responsibility IT Manager

Why?

Uralla Shire Council uses a variety of IT technology and services to assist in securing information while providing comprehensive and efficient management systems for both our staff members and the Community.

What?

The technology provides digital information in a secure and organised form, enabling information driven decisions and projections for the needs of our community.

How?

Support and Build on Councils current Information Technology Strategy Roadmap
 Implement effective and powerful tools for supporting Councils Core Information systems.
 Ensure Councils information systems maintain operational relevancy and are fit for purpose.
 Monitor and continue to engage in strong cyber security practices.
 Support and provide high-quality Customer facing services.

Community Strategic Plan Objective

- 4. LEADERSHIP – We are an independent Shire and well-governed community.

Strategy

4.3 An efficient and effective independent local government

Delivery Program Activity

- 4.3.11 Deliver an effective Information Technology platform and support the organisation to be current, innovative and efficient
- 4.3.13 Provide human resource services that support a high performing team culture that can deliver the Uralla Shire Council mission

Operational Plan Actions

Measure of Success

Council Role

4.3.6.1	PROJECT: IT upgrade to facilitate staff's ability to perform their roles successfully.	Commence upgrade	Provider
4.3.11.1	Transition information technology platform to new Managed Service provider	New managed service provider	Provider
4.3.11.2	Provide a help desk service	Tickets closed within 3 working days	Provider
4.3.11.3	Maintain uptime of information technology services during operating hours	>98% uptime	Provider
4.3.11.4	Undertake a desktop scenario test of Business Continuity Plan for information technology	Scenario test completed	Provider
4.3.11.5	Draft a Cyber Security Policy	Implement Cyber Security Policy	Provider
4.3.11.7	Commence Authority Altitude software version	Authority altitude commenced by Dec 2023	Provider

Numbers		
Income	Expenses	Net Result
-	\$158,070	(\$158,070)

Capital Numbers		
Income	Expenses	Net Result
-	\$85,000	(\$85,000)



Financial Management Responsibility Manager Finance and IT

Why?

The Uralla Shire community expects representation and service by an efficient and effective independent local government which operates in a financially compliant and sustainable manner.

What?

While Uralla Shire Council is a relatively small local government operation, it is still a complex and diverse business. Financial services oversee the strategic and operational financial management of Council through the Long Term Financial Plan, preparation of annual budgets and the processing of debtor and creditor accounts. Our financial services team ensures that we optimise our investment returns whilst managing investment risk as well as meeting audit and taxation requirements.

The team compiles both internal and external reports to provide information for effective decision making and assurance of the adequacy financial controls.

How?

The financial services team provides the following financial services:

- Raising and collection of rates and sundry debtors
- Management accounting and support
- Statutory accounting and reporting
- Tax management
- Compliance with financial legislative requirements
- Investment management
- Internal and External financial reporting
- Organisational training in financial matters

Community Strategic Plan Objective

- 1. SOCIETY – We have an accessible inclusive and sustainable community
- 4. LEADERSHIP – We are an independent Shire and well-governed community

Strategies

- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective independent local government

Delivery Program Activities

- 1.2.5 Own and resource the maintenance program for the Shire based regional fire service assets
- 4.2.2 Annual Operational Plan, budget and resourcing strategy prepared
- 4.2.7 Provide leadership and allocate resources to enable efficient operations in order to deliver the USC mission
- 4.3.1 Operate in a financially compliant manner
- 4.3.2 Review Council's performance against the Long Term Financial Plan
- 4.3.11 Deliver an effective information technology platform and support the organisation to be current, innovative and efficient
- 4.3.16 Optimise grant funding to deliver Council's operations

Operational Plan Actions

Measure of Success

Council Role

4.2.2.1	Prepare Budget for 2025-2026 in coordination with the budget officers	I. (i) Budget Officers present draft service area budgets to Finance by March 2025 II. Draft Budget presented to Ordinary Council meeting in April 2025	Provider
4.3.	Review and improve the presentation of the Rates notice	Redesign rates notice format and presentation for issue of rates notices in 2025/2026	Provider
4.3.1.1	Design and develop monthly cash restrictions reporting	Monthly cash restrictions reporting incorporated into the monthly financial report from September 2024	Provider
4.3.1.2	Implement improved debt recovery process.	Keep the outstanding rate within the acceptable limit <10%	Provider
4.3.2.1	Review and revise Long Term Financial Plan	Presentation of Draft LTFP before December 2024	Provider
4.3.11.1	Commence action identified in USC Cyber Security Maturity Assessment audit	Report on progress to ARIC in line with agreed audit report timeframes	Provider
4.3.11.2	Create and deliver a IT induction and refresher training video	(i) IT induction video forms part of on boarding process (ii) 20% reduction in staff enquiries about suspicious links	Provider
4.3.11.3	Undertake a desktop scenario test of Business Continuity Plan for IT	(i) Desktop Scenario test undertaken prior to March 2025	Provider
4.3.11.4	Develop and implement a cyber security framework and strategy.	(i) Cyber Security strategy adopted by Strategy by September 2024 (ii) Yr 1 initiatives in the Cyber Security Strategy completed.	Provider
4.3.11.5	Undertake Council wide cyber security training.	(i) 95% of all staff undertake cyber security training (ii) 20% reduction in staff enquiries about suspicious links	Provider
4.3.11.6	Develop and deliver a finance training module for non-finance staff	I. 85% of relevant staff completed the training module II. measured improvement in financial literacy of budget officers.	Provider
4.3.12.1	Complete Authority Altitude	(i) Authority Altitude operational by September 2024	Provider

Operational Numbers

Income	Expenses	Net Result
\$7,240,908	\$344,388	\$6,896,520

Capital Numbers

Income	Expenses	Net Result
-	-	-



LEADERSHIP

Fleet, Stores and Workshops

Responsibility Team Leader Fleet, Stores and Workshops

Why?

Council values safety, transparency and value for money in all of its operations. The coordinated approach to overseeing Fleet, Stores and Workshop provides assurance to Council and the community of safe, cost effective and efficient operations.

What?

The Fleet function coordinates the acquisition and maintenance of all of council plant and vehicle requirements, including asset acquisition and disposal. The Fleet function also oversees fleet asset valuations and insurance claims processing.

The Stores function works towards centralising procurement services across the organisation to achieve economies of scale, value for money and cost/inventory control.

The workshop function provides the operational response to fleet and plant maintenance across the organisation for timely delivery of services.

How?

- Provides expertise in the management and analysis of fleet usage to optimise turnover and maintenance regimes.
- Delivers a procurement control framework through up to date policies and procedures and provides the broader organisation with procurement support services and training.
- Oversees stock control through requisitioning and inventory stock take.
- Delivers timely maintenance services to all aspects of Council fleet, plant, and infrastructure.

Community Strategic Plan Objective

LEADERSHIP - We are an independent Shire and well-governed community

Strategies

- 2.3 Communities that are well serviced with essential infrastructure
4.3 An efficient and effective independent local government

Delivery Program Activities

- 2.3.9 Review and analyse plant and equipment requirements to fit current and future needs
4.3.3 Effectively own and operate depots, workshop, plant, and equipment to undertake asset management and related services

Operational Plan Actions

Measure of Success

Council Role

2.3.9.1	Undertake Analysis of Purchases and Plant usage to streamline Procurement	Adoption of an updated procurement procedure	Provider
4.3.3.1	Implement updates to the Procurement Policy & Procedures and deliver organisation wide training	I. updated Procurement Policy adopted by Council by December 2024 II. 100 % of officer with financial delegation have undertaken training on the updated procurement procedure. III. 85% of all staff have completed general procurement awareness	Provider

		training	
4.3.3.2	Complete an internal audit of workshop and depot compliance requirements	I. Internal audit on workshop and depot compliance requirements completed by October 2024 II. Workshop and Depot compliance improvement plan adopted by Executive by February 2025	Provider
4.3.3.3	Update Supplier Panels in accordance with the procurement policy.	Supplier Delivery Plan adopted by Executive by December 2025	Provider
4.3.3.4	Undertake compliance safety audit of the fuel management system	I. Fuel safety audit completed by September 2024 II. Fuel safety compliance plan adopted by Executive by November 2024	Provider

Operational Numbers		
Income	Expenses	Net Result
\$86,247	\$102,885	(\$16,638)
Capital Numbers		
Income	Expenses	Net Result
-	\$1,021,818	(\$1,021,818)
NB: Includes cleaners		



Human Resources

Responsibility Human Resources Manager

Why?

Human Resources focuses on providing services, information, and assistance to support a high performing team culture.

What?

Human Resources and employee services that operate in keeping with Council's values and Customer Service Principles; while ensuring delivery of services align with associated Awards, legislations, and Acts.

How?

Provide support, advice, and information across the scope of employee services, including but not limited to:

- Talent acquisition, attraction, and retention, including succession planning;
- Performance and remuneration management;
- Learning and development;
- Return to Work Coordinator - Workers Compensation Management and Recover at work programmes;
- Work, Health and Safety; and
- Industrial relations.

Community Strategic Plan Objective

- SOCIETY - We have an accessible inclusive and sustainable community.
- LEADERSHIP - We are an independent shire and well-governed community.

Strategy

- 1.2 A safe, active and healthy Shire
- 4.3 An efficient and effective independent local government

Delivery Program Activity

- 1.2.11 Integration of safety system throughout organisation
- 4.3.6 Implement the Workforce Management Strategy
- 4.3.13 Provide human resource services that support a high performing team culture that can deliver the Uralla Shire Council mission

Operational Plan Actions	Measure of Success	Council Role
1.2.11.1 Utilise system to extract management report to identify improvement initiatives.	Quarterly incident reporting to executive/ Manex/ Audit Risk and Improvement Committee	Provider
1.2.11.2 Implement actions as outlined in the Statecover annual action plan.	I. Quarterly reporting to executive/ Manex/ Audit Risk and Improvement Committee. II. Annual actions completed.	Provider
4.3.6.1 Deliver 2024/25 Workforce Management Strategies	Completion of Workforce Management Strategy Actions for 2024/25	Provider
4.3.13.1 Deliver training on identifying corrective actions and close out incidents.	85% of people leaders have undertaken the Vault incident response training.	Provider
4.3.13.2 Renew the onboarding process, including policy and procedures for the	Onboarding management policy	Provider

	induction programme.	endorsed by ELT.	
4.3.13.3	Deliver training for induction programme.	85% of people leaders have undertaken the onboarding and induction training.	Provider
4.3.13.4	Renew the offboarding process, including policy and procedures.	Off boarding management policy endorsed by ELT.	Provider
4.3.13.5	Implement offboarding process.	85% compliance with offboarding process.	Provider

Operational Numbers		
Income	Expenses	Net Result
-	\$119,658	(\$119,658)
Capital Numbers		
Income	Expenses	Net Result
-	-	-
NB: 1 FTE is 50:50 cost share with Walcha Council		