

Delivery Program 2022-2026



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Foreword

On behalf of my fellow Councillors, I am proud to present the 2022-2026 Delivery Program which details how Council intends to work towards delivering the community's goals over the next four years.

Community consultation was undertaken to develop a Regional Community Strategic Plan (CSP), a united plan for the communities of Councils who make up the Canberra Region Joint Organisation. The Regional CSP pulls together extensive consultation that the councils have undertaken to provide a document that identifies the community's local and regional priorities and expectations for the next twenty (20) years, and to plan strategies to achieve those aspirations. The current decisions we make as communities will contribute significantly to what our lives will be like in 2042. The benefits of having a document such as the Regional CSP is that it helps us make decisions that will move us closer to the future we all strive for.

To achieve what we want by the year 2042, the CSP needs to be broken down into more achievable objectives. A rolling 4-year Delivery Program is a smaller component of the long-term vision, providing ongoing opportunities for community feedback to ensure Council is on track for the future.

Yass Valley Council continues our commitment to our community to be financially responsible. This commitment ensures that we keep our costs under control to enable us to continue to deliver the services our residents require and to invest in infrastructure renewal and maintenance so critically needed. One of the greatest challenges for all councils, particularly in rural areas, remains the need to balance the provision of real improvements for local communities with the need to undertake essential maintenance and renewal works on local infrastructure, and to do so with limited resources.

The 2022-26 Delivery Program allows Yass Valley to step forward with confidence to allow Council, in conjunction with our residents, to be ready to face the challenges of tomorrow. I look forward to your thoughts on the 2022-26 Delivery Program we have put forward, as your ongoing feedback is essential to allow us to plan for you and our future generations.

Allan McGrath
Mayor

Introduction

All Council's in New South Wales are required to undertake an Integrate Planning and Reporting (IP&R) process. The primary document is the Community Strategic Plan (CSP). The CSP document is prepared by Council, in consultation with the community, that outlines the outcomes the community would like to see achieved in the Local Government Area over a minimum period of ten years.

The Delivery Program is a document prepared by the Council, which describes the activities it has prioritised to progress the long term strategic outcomes contained in the CSP over a 4-year period. Each of the activities described in the Delivery Program has an identified link to a strategic outcome contained in the CSP. While the Delivery Program describes what the Council has prioritised, it is a 4-year document, which enables several important planning documents to be developed.

Annually, the Council will prepare an Operational Plan and a 10 year Long Term Financial Plan, which details the actions that will be taken and how they may be funded. These plans are linked to the activities described in the Delivery Program.

The integration and clarity within these three documents enable Council to understand the long term financial requirements, particularly those that relate to the maintenance and renewal of Council's assets, and the staff required to undertake the actions and activities.

Council staff will report Council's progress against the Delivery Program on a six-monthly basis and those reports will be considered at a Council meeting. This Delivery Program will be reviewed by Council annually. If necessary, Council will make minor updates to the document. If significant changes are made to the document it will be placed on exhibition and adopted by Council after considering all the submissions that are received.

Context

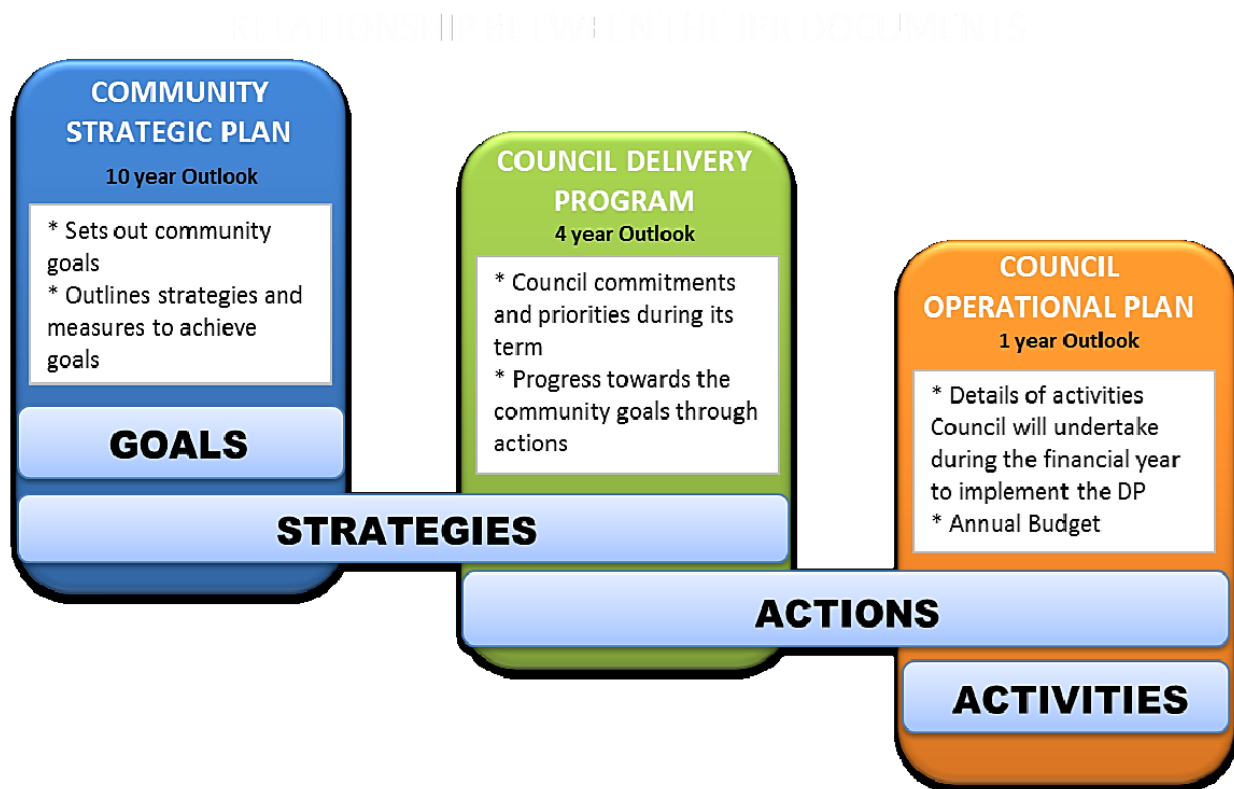
This Delivery Program has been developed as a response to the Community Strategic Plan. It is Council's list of priority actions over the next four years in progressing the things the community has told Council are important.

The content of the Delivery Program has been arranged in the same order as the Community Strategic Plan, meaning each section of the Delivery Program can be read in the context of the Community Strategic Plan.

Strategic direction

How to read this Delivery Program

Each Delivery Program activity is identified as being an ‘action’ which progresses a strategy contained within the Community Strategic Plan. An example is provided below:



Our Community’s Vision

The Community Vision developed and included in the Community Strategic Plan is:

To build and maintain sustainable communities while recognising and respecting the environment and First nations people of the country.

Council’s role

Council has a role to Provide, Collaborate or Advocate. For the purposes of CSP and this Delivery Program the roles are defined as:

- *Provide: services, facilities, infrastructure, programs, planning, and engagement*
- *Collaborate: partner with the community, business and industry, and other tiers of government*
- *Advocate: amplify the voice of our community to get the best possible outcomes*

Outline of stakeholders, partners, agencies

The main stakeholder group for Council is our community of residents.

Other stake holders include businesses and non-government organisations within the Yass Valley local government area, including charity, not-for-profit, service groups, and clubs.

State government agencies are also Council stakeholders as they will be providers of services or funding for services and infrastructure within the LGA such as Police, Health, and Transport. Council also acknowledges that there are other stakeholder agencies such as the Office of Local Government, the Independent Commission Against Corruption, the Office of the Information and Privacy Commissioner, and the Office of the NSW Ombudsman, who rely on Council as a source of information.

At the Commonwealth level, agencies provide funding to the community and Council through the provision of grants. Residents of Council interact with Commonwealth agencies such as Centrelink, Medicare, National Disability Insurance Agency, and the Department of Veteran's Affairs.

Budget Forecast for each CSP Theme

The Delivery Program assists Council in developing a financial forecast for the funding required over a 4-year period, to enable delivery of actions that are identified as priorities. The 4-year budget forecast is shown at the beginning of each CSP Theme.

Workforce Strategic Plan

The Delivery Program assists Council to develop its Workforce Strategic Plan. Considering the activities and services contained in the Delivery Program Council determines the number and types of staff required to deliver the services and activities.

Asset Management Plan

Council's assets include roads, drains, water, sewerage, parks and recreation areas, and public buildings. Their lifecycle and condition can be difficult to determine and are subject to the impacts of adverse climatic conditions and natural disasters. The lifecycle costs of these assets can be large and difficult to determine and often the financing of works goes through peaks and troughs as grants become available.

Council's responsibility for the operation, maintenance, renewal, and upgrade of community assets places a significant burden on its budget. To ensure that Council maintains a sustainable asset base, detailed analysis and difficult decision making are required.

Evaluation

How will we evaluate success of the Delivery Program?

Assessing the success of the Delivery Program is knowing when we have completed an activity and understanding the results of completing the activity. As an example, a Council activity might be providing traineeships for young people starting their working career.

While the activity is considered complete when the trainee finishes the training and is awarded the qualification, it is equally important to understand whether the person went on to find further

employment because of the traineeship. For example, having two trainees be awarded a qualification is one measure of the completion of the activity, having both trainees find ongoing employment utilising the qualification is a measure of the value of conducting the activity.

Measuring progress and success

Council will review the progress made conducting activities and the outcomes of completed activities each six months. The six-monthly progress report will be tabled at an Ordinary Meeting of Council following the close of the reporting period. The report will be publicly available on Councils website.

Assessment methods

Assessment methods will be described in each activity recorded in the Delivery Program. Assessment methods may include, but not limited to, council and external survey results or the comparison of data from one reporting period to the next.

Indicators of success

Indicators of success will be described in each activity recorded in the Delivery Program. Indicators will describe, as far as possible, the data source for the indicator.

CSP Theme: Our Community (CO)

We are a network of vibrant, inclusive, and diverse communities that value our rural lifestyle.

	2022-23	2023-24	2024-25	2025-26
Income	328,076	329,132	330,198	331,275
Expenditure	1,447,191	1,475,687	1,504,751	1,534,243
Result	(1,119,115)	(1,146,556)	(1,174,553)	(1,202,968)
Capital Income	0	0	0	0
Capital Expenditure	0	0	0	0
Reserve Movement	0	0	0	0

Note: This is a forecast 4-year budget

Council will need to work with the following partners to achieve outcomes:

- Local community associations and businesses
- Southern Tablelands Art
- NSW Health
- State Library of NSW and Public Libraries Australia
- headspace Yass
- Yass Liquor Accord
- NSW Farmers Federation
- Companion animal rehousing organisations

Our Community (Continued)

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO1: Our health and wellbeing are supported by equitable access services									
CO1.1	Our community is able to access information, health and services that support physical health and mental wellbeing.	Provide and improve existing community programs to support mental wellbeing, social opportunities, and lifelong learning.	A variety of appropriate library programs designed and provided for Adult, Youth and Children (including pre and primary school) aged	Continuation of Adult, Youth and Children programs	Director Corporate & Community				
		Support community groups with mental health wellbeing events and activities	Support provided to multiple community groups for ongoing mental wellbeing	Assistance provided to Yass Suicide Prevention Network (YSPN) with monthly meetings, activities, programs	Director Corporate & Community				
		Support given to organisations who assist vulnerable members of our community	Support provided to community organisations, such as the Yass Vine Foodcare Shop and Valmar	<ul style="list-style-type: none"> Continued assistance with sourcing grant funding for food and essential services Community staff volunteer time as practical 	Director Corporate & Community				
		Maintain and improve access to information and lifelong learning	Circulation of library materials is maintained and increased	Library physical and online loans continue to increase	Director Corporate & Community				
			Improved access to online information	An increase of promotion and use at the library	Director Corporate & Community				
			Adult digital literacy skills are improved	Increased level of adult digital literacy workshops or one-on-one sessions at the library	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Maintain and improve access to Library Information Technology	Promote availability of free access to computers and internet for the community	Improved level of internet availability	Director Corporate & Community				
		Plan for a new library space that reflects the growing community needs	A new Library space in the Civic Centre project that caters for long term needs of the community	Increased use of the new library facility	Director Corporate & Community				
		Advocate and support community and sporting groups to improve services they provide for physical and mental health wellbeing	<ul style="list-style-type: none"> Increased physical and mental health wellbeing providers Support and assist with events/activities to promote physical and mental health wellbeing Support of local senior and disability providers 	<ul style="list-style-type: none"> Improved ability of community members to access wellbeing providers Increased support for local events that promote wellbeing Active support for local senior and disability providers 	Director Corporate & Community				
		Develop program for youth social activities with other Youth providers	Increased social opportunities for youth within the Yass Valley	Quarterly youth activities within the Yass Valley	Director Corporate & Community				
CO1.2	We advocate for better public and community transport options to enhance access to services for all residents.	Advocate to TfNSW and other providers for programs that assist with transport opportunities	Public and community transport options improved	Programs introduced throughout YVC local government area	Executive Management Team				
CO1.3	Continue to advocate on behalf of the community for health and medical facilities in the region.	Advocate to Health NSW for a new Yass Hospital	A new hospital in Yass	Commitment to build a new hospital in Yass	Executive Management Team				
		Advocate health providers to bring new health and medical facilities to the region	Increased health and medical providers	Ongoing health and medical facilities available throughout the region	Executive Management Team				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO2: We have a vibrant, inclusive, and creative community life									
CO2.1	Events celebrate the identity of our towns and villages, heritage and culture.	Assist community with events or activities that celebrate identity, heritage, and culture	Resources allocated in the Operational and Long term Financial Plan to enable staff to assist with community events and activities	Increased events or activities through Council and grant funding opportunities	Director Corporate & Community				
		Develop a heritage trail throughout the Yass Valley	A heritage trail	Heritage trail completed	Directors Corporate & Community and Planning & Environment				
		Finalise the Murrumbateman Wine Trail	Ability to ride the length of the wine trail	Grant funding sourced to finalise the trail	Director Corporate & Community and Director Infrastructure & Assets				
CO2.2	Creative expression through arts and culture is encouraged.	MOU with Southern Tablelands Arts (STA)	Support and participation by community in the STAs activities and events	<ul style="list-style-type: none"> Increased community participation in STA activities/events Increased promotion and assistance of STA activities/events Increased staff and Councillor participation in STA meetings 	Director Corporate & Community				
		Assistance provided to community groups for arts and culture activities or events	<ul style="list-style-type: none"> Support and assist community with grant funding opportunities Community arts and culture activities or events 	Increased arts and culture activities or events within the Yass Valley	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO3: Our community is connected, safe and proud									
CO3.1	Community connectivity and informal support networks support participation in a broad range of activities.	Council provides funding for NBN business services	NBN Business Fibre Zone implemented	Improved connectivity for community	Director Corporate & Community				
		Council works with neighbouring Councils on connectivity support	A member of the regional telecommunication working party	Improve connectivity for businesses	Director Corporate & Community				
CO3.2	We support and promote services, community groups and local initiatives as a way of including new residents and supporting existing residents.	Renewal of the Alcohol-Free Zone	Alcohol free zone in Yass CBD	Renewal completed	Director Planning & Environment				
		Undertake a subsidised companion animal desexing program	Increase in desexed companion animals	Annual program completed	Director Planning & Environment				
		Undertake a working dog microchipping program	Increase in the identification of working dogs	Program completed	Director Planning & Environment				
		Increase registration of companion animals	Increase in the registration of companion animals	Companion animal registrations increased	Director Planning & Environment				
		Provide free microchipping of companion animals at selected community events	Increase in the identification of companion animals	Provide microchipping of companion animals at 2 community events annually	Director Planning & Environment				
		Development of Community services directory	Annual Community Services Directory	Residents receive a community services directory annually	Director Corporate & Community				
		Develop a new residents information pack	New residents provided with an information pack when they move to Yass Valley	New residents informed of Yass Valley services and products within 6 months of arrival	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO3.3	We support our community partners to foster respect and safety	Work with community members/groups, and organisations	A respectful and safe community	Reduced level of crime	Executive Management Team				
		Ongoing involvement in the Local Emergency Management Committee (LEMC)	A resilient community	Ability to react to emergencies	Executive Management Team				
		Active participation in the CRJO Resilience Blueprint	A Resilience Blueprint that can be used to assist with grant funding	Higher level of funding to cope with climatic changes	Executive Management Team				
CO3.4	Our public spaces and residential developments are well designed and support public safety.	Complete a wayfinding strategy	Wayfinding strategy to support signage in public spaces	Strategy completed	Director Planning & Environment				
CO3.5	Community pride is encouraged through the beautification and maintenance of our villages and towns.	Complete the Bookham Masterplan	Bookham Masterplan to be used as a basis for grant applications and future works	Masterplan completed	Director Planning & Environment				
		Complete the Wee Jasper Masterplan	Wee Jasper Masterplan to be used as a basis for grant applications and future works	Masterplan completed	Director Planning & Environment				
		Complete the Binalong Masterplan	Binalong Masterplan to be used as a basis for grant applications and future works	Masterplan completed	Director Planning & Environment				
		Complete the Bowning Masterplan	Bowing Masterplan to be used as a basis for grant applications and future works	Masterplan completed	Director Planning & Environment				
		Complete the Sutton Mainstreet Masterplan	Sutton Masterplan to be used a basis for grant applications for future works	Masterplan completed	Director Planning & Environment				
		Implement priority elements of community masterplans.	Implementation of elements of the community masterplans through available grant funding.	Priority elements complete as funding available	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO3.6	Foster Road Safety	Delivery of TfNSW Road Safety Programs	Satisfy agreement with TfNSW for delivery of Road Safety Programs	All programs delivered within agreed time frames	Director Infrastructure & Assets				
		Have a forum to discuss traffic safety issues	Provision of Traffic Management Committee meeting 4 times pa	Hold Traffic Management Committee meeting 4 times pa	Director Infrastructure & Assets				
CO4: We celebrate our diverse cultural identity and heritage									
CO4.1	Traditional Owners and First Nations people historic and ongoing connection to Country is recognised and supported.	Active Aboriginal Committee	Recommendations from the Aboriginal Committee that assist the community	Ongoing Aboriginal involvement in community events/activities	Director Corporate & Community				
		NAIDOC Week celebrations	Regular NAIDOC Week celebrations	Community involvement with NAIDOC Week celebrations	Director Corporate & Community				
		Participation in community events	Welcome to Country as part of Australia Day and other events	Increase participation in community events/activities	Director Corporate & Community				
CO4.2	Community development is supported to enhance resilience and connection.	Community participation in CRJO Resilience Blueprint workshops.	A resilience community	Communities' ability to cope with natural or economic disasters	Director Corporate & Community				

CSP Theme: Our Economy (EC)

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

	2022-23	2023-24	2024-25	2025-26
Income	115,000	115,000	115,000	115,000
Expenditure	863,204	879,945	897,017	914,253
Result	(748,204)	(764,945)	(782,018)	(799,253)
Capital Income	0	0	0	0
Capital Expenditure	0	0	0	0
Reserve Movement	0	0	0	0

Note: This is a forecast 4-year budget

Our Partners:

Council will need to work with the following partners to achieve outcomes:

- NSW Food Authority
- Yass Valley Business Chamber
- Department of Regional NSW
- Department of Planning, Industry and Environment

Our Economy (Continued)

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
EC1: Our location attracts business and industry to our region, boosting our local economy and jobs.									
EC1.1	Develop partnerships with the ACT Government and private industry to enable business and industry growth and development.	Work collaboratively and regionally under the CRJO to encourage growth and development to the region	Continue meeting with CRJO Economic Development Working Group	<i>Attend CRJO Economic Development Working Group Meetings</i>	Director Corporate & Community				
		Work with Yass Valley Business Chamber to connect with industry	Host or attend industry networking events including Yass Connect and CDWIA Wine week events	Host or attend regular industry networking events	Director Corporate & Community				
		Work with Destination Southern NSW to deliver tourism business development initiatives for the Yass Valley	Improved professionalism and networking opportunities for 2 tourism businesses.	Increased tourism industry participation in tourism business development initiatives	Director Corporate & Community				
EC1.2	Promote the region as an ideal location for businesses and industry.	Develop & redesign the Yass Valley Shop Local Card to support local small businesses	A Shop Local Card system	Shop Local card that is supported by a majority of small businesses	Director Corporate & Community				
		Promotional campaigns with reach to State and National areas, such as TV and Radio promos	Dedicated promotional campaigns for Yass Valley	Higher visitation to the Yass Valley Information Centre	Director Corporate & Community				
EC1.3	Plan for sufficient land availability and employment generation.	Complete the Integrated Water Cycle Management Plan to identify the water and sewerage requirements to enable land to be effectively developed.	Effective future planning can be conducted for the allocation of appropriate land for business and residential development.	Plan Complete	Director Infrastructure and Assets				
		At the completion of the Future Water Source Strategy in 2022, advocate for State and Federal funding for the development of alternate water sources for the Yass Valley	Sufficient water is available for the continued development of the Yass Valley.	State and/or Federal funding commitment for future water source	General Manager				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Ensure suitable land is available for small scale service industrial uses and identify modest area/s of land that is suitable for short to medium term	Complete analysis of land suitable for small scale service industrial uses with the review of the Settlement Strategy	Review of Settlement Strategy completed	Director Planning & Environment				
EC1.4	Economic growth and development complement the areas rural character, local environmental and historical facts and community aspirations.	Creation of new Yass Valley Economic Development Strategy that highlights the importance of the areas rural character, local environmental and historical facts and community aspirations.	Creation of a Yass Valley Economic Development Strategy	Strategy implemented and reviewed every 2 years to ensure relevance	Director Corporate & Community				
		Prioritise key projects in partnership with the Economic Development Committee	Regular meetings held with the Economic Development Committee	4 meetings held per year	Director Corporate & Community				
		Ensure Council's priorities for economic development are considered as part of the development of updates to the region's Regional Economic Development Strategy.	Outcome – Participation in consultation forums associated with the development of new Regional Economic Development Strategy.	Measure – Council's priorities for economic development are identified in the new Regional Economic Development Strategy.	Director Corporate & Community				
EC2: The local and regional tourism offering is expanded, increasing visitation to the region									
EC2.1	Market the region as a tourist destination, highlighting the region's unique rural character, natural environment, heritage, and culture.	Undertake activities to actively promote Yass Valley as a destination of choice for visitors taking into consideration the Southern Tablelands Brand Strategy.	To continue promotion through multiple media publications of the Yass Valley Region including print publishing, social media, website and editorial/ advertorials.	All media publication chosen will be relevant to the region including highlighting the region's unique rural character, natural environment, heritage, and culture.	Director Corporate & Community				
		Create & publish of the Yass Valley Destination Guide & Z-Card to promote Yass Valley with physical information & industry advertising taking into	Continue to develop the Yass Valley Destination Guide & Z-Card every 18 months with accurate and inspiring information to draw visitation	Publish, promote & distribute the Destination Guide & Z-Card as per our Destination Guide	Director Corporate & Community				

Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
					22/23	23/24	24/25	25/26
	consideration the Southern Tablelands Brand Strategy.	to the region. Liaise with the local tourism industry to encourage business advertising to give accurate representation of the region to potential visitors.	process to industry and NSW AVICs.					
	Develop new Yass Valley Region villages touring itineraries and inter-region itineraries based on shared theme elements taking into consideration the directions of the Tablelands Tourism Destination Development Plan	On alternate years to the Destination Guide, develop published itineraries to encourage village visitation and new content for visitors.	Publish, distribute & promote itineraries.	Director Corporate & Community				
	Develop new engaging multi-media (video) content for media platforms and larger scale promotional advertising taking into consideration the Southern Tablelands Brand Strategy	Utilising the region's unique rural character, natural environment, heritage, and culture through video to advertise the region on a larger scale.	Utilise the development of the region and village itineraries to promote through video content - publish & promote.	Director Corporate & Community				
	Continue to implement the Strategic Priorities of the Southern Tablelands Tourism Destination Development Plan and Southern Tablelands Brand Strategy and Destination Southern NSW Destination Management Plan	Continue to work with the steering committee of the Southern Tablelands working towards the agreed upon TTDP priorities.	Measured against the Tablelands Tourism Destination Development Plan	Director Corporate & Community				
	Continue to implement online social media strategy & website strategy to encourage visitation and represent the region.	Continue to implement and develop the online presences of the Yass Valley Region online through Visit Yass Valley Portals.	Measured against the goals on each of the strategy.	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Increase local range of retail products and souvenirs at the Yass Valley Information Centre and develop e-commerce facility.	To expand the range of products sold at the information centre to give more small suppliers an opportunity to showcase the region through the store.	Actively engage with local producers & suppliers.	Director Corporate & Community				
		Adopt the Yass Valley Destination Action Plan 2020 to 2025 to guide Council's work to develop the local visitor economy	Council adopts a strategic approach to tourism development and marketing.	Strategies and actions of the Yass Valley Destination Action Plan are implemented	Director Corporate & Community				
EC2.2	Support and encourage the growth of tourism infrastructure such as accommodation, visitor facilities and restaurants.	Seek opportunities to promote healthy and sustainable environments through tourism channels and distribute with industry.	Build stronger relationship with industry and create open channels for two-way communication on opportunities and developments.	Actively engage with industry and tourism stakeholders.	Director Corporate & Community				
		Identify and prioritise tourism development opportunities for industry taking into consideration the Tablelands Destination Development Plan and Yass Valley Destination Action Plan	Tourism opportunities are prioritised and communicated to external stakeholders or actioned by council staff (internally).	Communicate tourism opportunities to external stakeholders or action relevant opportunities through council staff.	Director Corporate & Community				
EC2.3	Plan, facilitate and support local events that celebrate local produce and businesses, culture, arts and history.	Coordinate and deliver events to enhance the cultural life of residents and promote the Yass Valley Region.	Deliver events such as Australia Day and Christmas Parade Events.	Events are held with the support of Council.	Director Corporate & Community				
		Identify opportunities to bid for regional, state and national events that deliver significant	Identify and investigate opportunities for the Yass Valley Region to host & deliver significant events.	Bids placed and events held within the region	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		economic outcomes for the community.							
EC2.4	Foster strategic partnerships with tourism authorities to harness marketing and attraction opportunities.	Operate the Yass Valley Information Centre to provide high level visitor services 7 days per week.	Maintain accreditation for the Yass Valley Information Centre. Upgrade facilities for customers within the visitor information centre within budget.	NSW Standard of AVIC Accreditation Regulations.	Director Corporate & Community				
		Develop & action a strategic plan for the Yass Valley Information Centre improvements.	The strategic plan will hold a list of improvements to the centre to allow for a development of space, attraction and resources to be able to promote the region & support customer enquiries.	Against the strategic plan.	Director Corporate & Community				
		Increase stakeholder advertising in Destination Guide and marketing campaigns.	Continue to engage and build relationships with tourism stakeholders to encourage marketing opportunities.	Actively engaging with industry and tourism stakeholders.	Director Corporate & Community				
		Work with Destination New South Wales and Southern Tablelands Councils to implement the Southern Tablelands Brand Strategy.	Alignment of Yass Valley promotional collateral to Southern Tablelands Brand Strategy directions.	Council's promotional collateral for tourism is aligned to the Southern Tablelands brand positioning	Director Corporate & Community				
EC2.5	Direct people to our unique tourism offerings through consistent and well branded signage.	Coordinate and deliver signage updates for the region on tourism offerings Taking into consideration the directions of the Southern Tablelands Brand Strategy	The upgrade of regional signage for tourism offerings to assist with a wayfinding.	Sign is designed & implemented.	Director Corporate & Community				
		Assist in the coordination and delivery of wayfinding	Clear & consistent signage displaying the wine region of the Canberra Wine District.	Signage designed & implemented.	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		upgrades for the Canberra Wine District.							
		Continue with the Yass Valley Branded Billboards across the region Taking into consideration the Southern Tablelands Brand Strategy.	Yass Valley to be promoted through 4 billboards on each entry into the Yass Valley Region & Wine Region aligning with designs from annual marketing activities (Destination Guides).	Continued design & implementation of the Yass Valley branded billboards.	Director Corporate & Community				
EC3: Our local established and emerging businesses are supported to thrive.									
EC3.1	Foster a diverse, adaptive and innovative agricultural industry.	Undertake an assessment of impediments and opportunities facing the Yass Valley's agriculture industry.	Results are communicated to Executive Management Committee to development of processes to ease impediments and foster an innovative agriculture industry	Process implemented to assist the development of the Agricultural industry	Director Corporate & Community				
		Work with Destination Southern NSW to identify ways Council can support the redevelopment of agriculture businesses into agritourism opportunities such accommodation, food services and new farm-based enterprises	Agriculture industry businesses provided the opportunity to adapt to alternate agribusiness models such as agritourism	New agritourism businesses in the Yass Valley	Director Corporate & Community				
EC3.2	Support small and home-based businesses to develop by streamlined process and business support.	Develop and promote Yass Valley's economic and employment opportunities for small businesses	Activities undertaken to promote opportunities	Small Business activities throughout the year and during Small Business Month	Director Corporate & Community				
		Implement the Scores on Doors Program for food premises	Provide information to community about food hygiene and safety of food premises	Program implemented	Director Planning and Environment				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Provide education sessions from the NSW Food Authority for small businesses	Education sessions	One information session biannually	Director Planning and Environment				
		Work with Council's Planning and Environment Directorate to develop information packs for new small and home-based business requiring approval	Collaboration between department to develop information packs	New Small and Home-based business information packs available for new owners	Director Corporate & Community				
EC3.3	Enhance economic resilience to adapt and respond to shocks like COVID 19 and natural disasters.	Develop CRJO Resilience Blueprint to assist response to natural, economic, or medical disasters	Greater resilience to disasters	Community able to respond to disasters as they arise`	Director Corporate & Community				
EC4: Our community can access affordable local housing, education, training and employment options									
EC4.1	Local businesses, government, and training stakeholders collaborate to develop education training and employment pathways.	Work with local business networks to provide training and resource support to develop and promote the Yass Valley as an accessible business community	Training sessions are developed and offered.	Number of training sessions offered to small businesses	Director Corporate & Community				
EC4.2	Support our young people to access local education, training and employment pathways.	Advocate for the education and training needs of the young people in the Yass Valley	Ongoing education and training needs of young people addressed and available in the community	Affordable and relevant training and education options available for young people	Director Corporate & Community				
EC4.3	Advocate for educational infrastructure that supports local education, training and employment pathways.	Advocate for new or expanded education and training infrastructure as the community grows.	Infrastructure available to support the growing community available in a timely manner	Infrastructure supports growing community	General Manager				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
EC4.4	Advocate for better telecommunications connectivity to support local education, training and employment opportunities.	Advocate through companies and regional, state & national telecommunications bodies for improved connections to the whole of the Yass Valley.	Agreement for improved telecommunications from relevant organisations.	Continual improvement of telecommunications network	General Manager				
EC4.5	Advocate and plan for the provision of a variety of housing types.	Incorporate the outcomes of the Housing Issues Paper into the review of the Yass Valley Settlement Strategy 2036	Housing issues addressed in the Settlement Strategy	Housing Issues Paper recommendations actioned in the Yass Valley Settlement Strategy 2036	Director Planning & Environment				

CSP Theme: Our Environment (EN)

We appreciate our range of rural landscapes and habitats and are stewards of the natural environment for future generations

	2022-23	2023-24	2024-25	2025-26
Income	1,249,400	1,193,975	1,213,826	1,234,061
Expenditure	3,496,988	3,265,367	3,326,832	3,388,221
Result	(2,247,588)	(2,071,392)	(2,113,006)	(2,154,160)
Capital Income	420,000	422,100	424,211	426,332
Capital Expenditure	0	0	0	0
Reserve Movement	420,000	422,100	424,211	426,332

Note: This is a forecast 4-year budget

Our Partners:

Council will need to work with the following partners to achieve outcomes:

- Local Land Services (Funding for the Weed Action Plan)
- YVC Weeds Advisory Group (Priorities for actions to be undertaken)
- Crown Lands (CRIF Grants)
- NSW Farmers Federation
- Department of Planning and Environment

Our Environment (Continued)

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe				
						22/23	23/24	24/25	25/26	
EN1: Our natural environment is maintained, protected and enhanced in line with community expectations.										
EN1.1	Protect and enhance the existing natural environment, including flora and fauna native to the region.	Complete a flora and fauna management plan for the riverbank in Yass as required by the Victoria Park Masterplan.	Flora and flora plan informing future management of subject site.	<i>Plan completed</i>	Director Planning & Environment					
		Co-ordinate Clean Up Australia Day activities	Assist with organising Clean Up Australia Day activities within our community	<i>Activities organised</i>	Director Planning & Environment and Director Corporate & Community					
		Adoption of the model Contaminated Land Policy	Policy adopted for contaminated land management	<i>Policy adopted</i>	Director Planning & Environment					
		Develop and install interpretative signage for the Sutton Common	Interpretative signage installed	<i>Signage installed</i>	Director Planning & Environment/ Director Infrastructure & Assets					
		Establish a framework for prioritising Biodiversity Stewardship Agreements	Opportunities for Council to enter into Biodiversity Stewardship Agreements	<i>Framework completed</i>	Director Planning & Environment					
		Undertake flora and fauna surveys (including reptile surveys on potential Biodiversity Stewardship Sites)	Complete flora and fauna surveys	<i>Surveys completed</i>	Director Planning & Environment					
		Complete a Strategic Tree Management Plan for trees on Council Managed land and road reserves	Identification of long term management options for trees on land and roads managed by Council	<i>Plan complete</i>	Director Infrastructure & Assets					

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
EN1.2	Implement effective integrated weed management.	Facilitate quarterly meetings of the Weed Advisory Group.	Consultation with stakeholders in priority weed management including annual weed management program.	<i>4 meetings/year</i>	Director Planning & Environment				
		Undertake priority weed spraying in road reserves in accordance annual program.	Spraying completed.	<i>Spraying completed</i>	Director Planning & Environment				
		Undertake spraying of priority weeds in Crown Lands where grants are obtained for this work.	Spraying completed.	<i>Spraying completed</i>	Director Planning & Environment				
		Complete high risk pathways inspections for priority weeds.	Inspections completed.	<i>Two inspections completed annually</i>	Director Planning & Environment				
		Complete property inspections for priority weeds.	Inspections completed	<i>300 inspections completed annually</i>	Director Planning & Environment				
		Weed awareness posts on social media	Provide information on weeds	<i>26 annual posts</i>	Director Planning & Environment				
		Participate in field days/markets etc providing education on priority weed identification and management	Provide information on priority weeds	<i>Attend 4 events annually</i>	Director Planning & Environment				
EN1.3	Protect and rehabilitate waterways, catchments, and groundwater.	Yass Dam and Yass River improvement program	Improved quality of water entering the Yass Dam through riparian vegetation and river catchment improvements.	<i>Water quality improvements in Yass Dam</i>	Director Infrastructure & Assets				
		Street and amenity tree maintenance program	Maintenance of street trees and amenity trees delivers a renewal programme that maintains the environment in townships in accordance with approved strategic plans.	<i>Compliance with approved plans</i>	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Submit monthly data on the Yass River measuring regional water quality for the Waterwatch Program	Measure water quality of Yass River	<i>Submit data for two sites monthly</i>	Director Planning & Environment				
EN1.4	Advocate for and deliver on the protection of our built-form environment and heritage.	Reuse of Crago Mill as a focal point for the Community Plaza as part of the Crago Mill Precinct Development	Crago Mill reused and highlighted as a commercial and community space.	<i>Crago Mill reused</i>	Director Infrastructure & Assets				
		Provide a heritage advisory service to the community	Heritage advice on relevant projects	<i>Service provided</i>	Director Planning & Environment				
		Provide funding for heritage projects through the Local Heritage Fund	Community grants for heritage projects	<i>Grants provided</i>	Director Planning & Environment				
		Complete a Heritage Interpretative Plan	Heritage Interpretative Plan to support implementation of a heritage trail	<i>Plan completed</i>	Director Planning & Environment				
EN2: Adopt environmental sustainability practices									
EN2.1	Investigate and implement approaches to reduce our carbon footprint.	Install solar power generation as part of Crago Mill Precinct Development	Solar power generation installed on appropriate buildings to reduce power consumption.	<i>Solar power installed</i>	Director Infrastructure & Assets				
		Investigate and implement the use of electric and low emission powered vehicles as part of Council Commercial and Operational Fleet	Use of electrical and low emission vehicles, where appropriate, to reduce Council's reliance on liquid fuel vehicles.	Number of electric and low emission vehicles included in Council's fleet increasing.	Director Infrastructure & Assets				
		Investigate and install solar power generation systems and energy reducing technologies on Council facilities.	Council facilities reduce energy consumption.	Reduced energy usage across council	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
EN2.2	We investigate and adopt environmentally sustainable practices and purchasing across the organisation.	Maintain procurement and contracting policies and documents addressing environmental sustainability.	Council's procurement meets legislated and best practice for environmental sustainability	Documents reviewed and updated	Director Infrastructure & Assets				
		Revolve Shed established at Yass Waste Transfer Station and supported by awareness campaign	Improved awareness of reuse and rehomeing of usable appliances and materials	Reduced waste per head	Director Infrastructure & Assets				
EN2.3	Encourage the community, businesses, government and community support services to mitigate and adapt to the impact of climate change and adopt environmentally sustainable practices.	Look for opportunities to encourage business to use environmentally friendly practices	Information of environmentally friendly practices is distributed via Industry and Small Business eNewsletter	More than two articles per year	Director of Corporate & Community				
		Publish #SustainabilitySunday on Council's social media platform	Publish information on sustainability	Number of posts published	Director Planning & Environment				
		Complete a Climate Change and Natural Disaster Action Plan	Climate Change and Natural Disaster Action Plan	Plan completed	Director Planning & Environment				
		Complete three in-school workshops on waste reduction	Provide education on waste reduction	Three workshops delivered	Director Planning & Environment				
		Use the Yass Valley Eco Champs program to showcase sustainability efforts of our businesses	Highlight businesses championing sustainability	Businesses showcased	Director Planning & Environment				
EN3: We have a robust planning framework that considers our rural character and natural landscapes.									
EN3.1	Development sustainably integrates environmental, social and economic factors which are in the best interests of the community and the region.	Complete the comprehensive development control plan	Development control plan	Plan completed	Director Planning & Environment				
		Complete a planning proposal to insert planning controls from the Yass Floodplain Risk	Development control plan	Planning proposal completed	Director Planning & Environment				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Management Study and Plan into the Yass Valley Local Environmental Plan 2013							
		Commence review of the Local Strategic Planning Statement	Review commenced in accordance with the requirements of the Environmental Planning and Assessment Act	Review commenced	Director Planning & Environment				
EN3.2	Future developments should complement existing settlement structure, character and uses and allow for the creation of legible and integrated growth.	Develop and complete the North Murrumbateman strategic planning program	Complete strategic planning work up to the making of a planning proposal for North Murrumbateman	Planning proposal gazetted	Director Planning & Environment				
		Complete review of the Yass Valley Settlement Strategy 2036	Review of Yass Valley Settlement Strategy 2036	Review completed	Director Planning & Environment				
EN3.3	Future development should strengthen the efficient use of infrastructure, services and transport networks and not overburden existing services elsewhere.	Complete the Engineering Design Standards Manual	Documented standards for development assessment and construction of infrastructure	Manual completed	Director Planning & Environment				
EN3.4	Future development, particularly at the residential/ agricultural and the residential/ industrial interfaces, should be planned for and managed to minimise potential conflict between adjacent land uses.	Include information in the Development Control Plan	Information included in the Development Control Plan	Plan completed	Director Planning & Environment				
EN3.5	Open spaces are planned for and preserved to balance development and liveability	Completion of Yass Valley Open Space Strategy	Identification of requirements for open space to enable policy and guidance to be implemented for future development.	Plan completed	Director Planning & Environment				

CSP Theme: Our Infrastructure

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

	2022-23	2023-24	2024-25	2025-26
Income	15,394,131	15,654,867	15,924,418	16,205,933
Expenditure	16,896,938	16,451,042	16,522,432	16,799,470
Result	(1,502,807)	(796,175)	(598,014)	(593,537)
Capital Income	9,260,043	8,890,095	5,641,396	5,693,210
Capital Expenditure	15,920,540	9,194,960	8,706,839	9,171,214
Reserve Movement	1,396,357	(4,257,294)	(2,501,400)	(2,508,946)

Note: This is a forecast 4-year budget

Our Partners:

Council will need to work with the following partners to achieve outcomes:

- Transport For New South Wales (TfNSW)
- Department of Regional NSW
- Department of Planning and Environment
- Department of Health
- Telecommunications Industry
- Community Groups and Sports Clubs

Our Infrastructure (Continued)

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
IN1: We have transport links that connect towns within the region and increase access to significant centres.									
IN1.1	Advocate for improved and increased public and community transport services within the region.	Advocate for improved passenger and freight rail connectivity between the Yass Valley and major population and transport hubs.	Advocacy for better rail connectivity for Yass Valley.	<i>Advocacy conducted</i>	General Manager				
		Advocate for improved mass road transport (bus) connectivity between Yass and Canberra as the need arises.	Improved mass transit to Canberra for the working population.	<i>Advocacy conducted</i>	General Manager				
IN1.2	Plan for improvement of Council's Road network	Maintain and update Council's Transport Assessment Management Plan to meeting community need.	All road assets have a condition assessment and planned replacement program.	<i>Completion of Transport Asset Management Plan and annual reviews</i>	Director Infrastructure & Assets				
		Provision of road information and support to road users including road closure.	Information and support provided to road users	<i>Number of road closures completed</i>	Director Infrastructure & Assets				
		Support NHVR role and manage the efficient and effective movement of goods within the LGA	Improved heavy vehicle access within the LG	<i>Number of NHVR requests completed</i>	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Provision of inspection services for Transport assets being created as part of development	Delivery of gifted assets that satisfy appropriate standards and community need	<i>Number of inspections undertaken</i>	Director of Infrastructure & Assets				
		Review Road Standards Policy	Policy reviewed to ensure transport assets delivered to council as part of development works are fit for purpose.	<i>Policy review completed</i>	Director Infrastructure & Assets				
IN1.3	Renew, Upgrade and create new road assets to meeting community needs	Sealed road upgrade program (Grant Funding only)	Upgrade of sealed roads to support additional traffic based on grant availability and road priority plan	<i>Completion of the program</i>	Director of Infrastructure & Assets				
		Bridge upgrade program (Grant funded only)	Upgrade of Priority Bridges based on grant availability and road priority plan	<i>Completion of the program</i>	Director of Infrastructure & Assets				
		Unsealed road renewal program	Completion of unsealed road resheeting and drainage upgrades on priority roads determined each year.	<i>Completion of the program</i>	Director of Infrastructure & Assets				
		Sealing unsealed roads (Grant Funding only)	Sealing of priority unsealed roads based on grant availability and road priority plan	<i>Completion of the program</i>	Director of Infrastructure & Assets				
1N1.4	Maintain road networks	Annual unsealed road maintenance program	Maintenance of the unsealed roads network in accordance with the Unsealed Roads Priority for Local and Regional Roads	<i>Annual program completed</i>	Director Infrastructure & Assets				
		Annual sealed roads maintenance program	Patching, Heavy patching and resealing on priority sealed roads	<i>Annual program completed</i>	Director Infrastructure & Assets				
		Annual Bridge Maintenance	Proactive and reactive maintenance of bridges on local and regional roads	<i>Maintenance activities completed</i>	Director Infrastructure & Assets				
		Reactive storm water maintenance	Repair of storm water system based on identified issues	<i>Reactive maintenance activities</i>	Director Infrastructure and Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Deliver maintenance and ordered works for the Road Maintenance Council Contract for State Roads	Completion of maintenance and ordered work on State Roads based on the requirements in the Road Maintenance Council Contract in consultation with TfNSW.	<i>Works completed</i>	Director Infrastructure and Assets				
IN1.5	Advocate for funding to improve road conditions and connectivity	Advocate for grant funding for road maintenance, renewal and upgrading to be allocated in accordance with Council's need.	Improved grant funding allocation for the Yass Valley Road Network including Local, Regional, and State Roads and National Highways.	<i>Improved funding allocations</i>	General Manager				
		Advocate for funding of the Barton Highway duplication and Murrumbateman Bypass to be progressed as a matter of urgency.	Commitment by NSW and Federal Governments to funding and construction of the Barton Highway Duplication and Murrumbateman Bypass as a matter of urgency due to growth in Yass and Murrumbateman and location of new Murrumbateman School.	<i>Commitment Secured</i>	General Manager				
		Advocate for the bypass of Sutton.	NSW Government commit funding for design, land acquisition and construction of a bypass of Sutton	<i>Commitment Secured</i>	General Manager				
IN1.6	Support infrastructure that enables sustainable transport options.	Identify, encourage and support initiatives from private companies and government agencies for increasing community access to infrastructure that supports sustainable transport.	Programs and infrastructure within the Yass Valley that support the development of sustainable infrastructure are supported through Council Policies and Development Applications.	Increased sustainable infrastructure implemented when the need and opportunity is identified.	General Manager				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
IN2: We are proud of our liveable and accessible local places and spaces.									
IN2.1	Our streetscapes are well designed and maintained.	Annual street cleaning program.	Complete annual street cleaning program in all towns and villages within the Yass Valley focusing on main commercial areas and high traffic areas.	Annual program completed	Director Infrastructure & Assets				
		Complete the Yass Mainstreet Masterplan	Yass Mainstreet Masterplan	Masterplan completed	Director Planning & Environment				
		Implement priority elements of Yass Mainstreet masterplan.	Implementation of elements of the Mainstreet Masterplans through available grant funding.	Priority elements complete as funding available	Director Infrastructure & Assets				
IN2.2	Parking is accessible	Ensure all new developments comply with the parking space allocation requirements	Suitable parking available with business areas in accordance with policies	Assessments complete	Director Infrastructure & Assets				
IN2.3	Our local character is maintained through the protection and preservation of historic buildings.	Repair, maintenance, and renewal of the Yass Soldiers Memorial Hall	Memorial Hall is maintained in a way that preserves its heritage and makes it usable for the community hall.	Maintenance Complete	Director Infrastructure & Assets				
IN3: Our existing community infrastructure is maintained, and we plan for and support the development of infrastructure that meets community need.									
IN3.1	Advocate to state and federal government agencies for infrastructure that meets the needs of all people in our communities.	Advocate, and support community groups to advocate, for community infrastructure not currently identified in existing programs	Advocacy for support for infrastructure when the need arises	Agreement	General Manager				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
IN3.2	Our community infrastructure is accessible, adaptable, and suitable for multiple user groups and fosters inclusive, healthy, and active recreation opportunities.	Develop and Implement Active Transport Strategy for Yass Valley.	To include PAMP, Walking, Cycling and linking tourist, recreation, residential and commercial areas to support future grant applications.	Strategy complete	Director Planning & Environment				
		Licencing of the Yass Spur Line for use as a Rail Trail	Yass Spur Line Licence agreed with TfNSW to enable the development of an active Transport Corridor from Yass Rail Museum to Yass Junction.	Agreement signed	General Manager				
		Design and Construction of Yass Spur Line Rail Trail	Investigation and design of a Rail Trail for pedestrian, disability and cycle access to enable grant applications for the spur line to be sought.	Design complete, grants secured, construction complete	Director Infrastructure & Assets				
		Construction of Riverbank Park Adventure Playground	Completion of works associated with the construction of the Yass Riverbank Park Adventure Playground.	Playground Complete	Director Infrastructure & Assets				
		Construction of Playground in Murrumbateman	Construction of a Level 1 playground on Council managed land in Murrumbateman in accordance with the location and type identified in the Yass Valley Open Space Strategy	Playground Complete	Director Infrastructure & Assets				
		Implementation of priority projects identified in the Yass Valley Open Space Strategy	Completion of priority elements identified in the strategy as funding becomes available.	Elements Complete	Director Infrastructure & Assets/ Director Planning & Environment				
		Construction of a new Companion Animals Facility	New Companion Animals Facility	Construction completed	Director Infrastructure & Assets/ Director Planning & Environment				
		Complete the Victoria Park Plan of Management	Victoria Park Plan of Management	Plan completed	Director Planning & Environment				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Complete the Murrumbateman Recreation Ground Plan of Management	Murrumbateman Recreation Ground Plan of Management	Plan completed	Director Planning & Environment				
		Conclude deliberations with MECCA regarding future of Crown Land Manager	Determine Crown Land Manager of MECCA site	Deliberations finalised	General Manager/Director Planning & Environment				
		Construction of Crago Mill Precinct	Construction of Crago Mill Precinct to provide improved Council, Administration and Community facilities.	Construction Complete	Director Infrastructure & Asset				
		Develop business case and design for construction of a Heated Pool	Plans ready for a heated pool for when grant funding or a private operator becomes available	Heated Pool facility	Director Infrastructure & Asset				
IN3.3	Manage assets in a proactive way across their lifespan.	Upgrading of Council Asset Management software.	Migrate Assetic data to the cloud based platform to enable easier access to financial, condition and location data and to improve maintenance tracking. Staff are appropriately trained	Fully Implemented	Director Infrastructure & Assets				
		Completion and updating of Asset Management Plans for all asset classes	Asset Management Plans are developed/reviewed for all asset Classes	Asset Management Plans completed and updated	Director Infrastructure & Assets				
		Updating and maintenance of Council's Geospatial Information	A continuous program to ensure accurate and quality assured information on Council assets is maintained	% of data checked and updated.	Director Infrastructure & Assets				
		Development and implementation of Yass Valley Cemeteries Strategic Plan	Yass Valley Cemeteries Strategic Plan developed	Strategic Plan Implemented	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Implementation of Strategic Plans and Plans of Management for all Council Managed Community Sporting and Recreation Facilities	<ul style="list-style-type: none"> Implementation of Strategic Plans for all Council Managed Community Sporting and Recreation facilities. Strategic plan priorities are updated into Asset Management Plans as well as provided to Community user groups for seeking of funding through general revenue, developer contributions, and grants for the delivery of new and upgraded facilities. 	Works Completed when funding is available	Director Infrastructure & Assets				
		Maintenance and renewal of Council's vehicle and plant fleet	Maintenance of existing fleet and procurement of new vehicles & plant to ensure Council maintains a safe and efficient fleet	Plant Maintenance Schedule developed and implemented. Renewal of plant as per Fleet Replacement program.	Director Infrastructure & Assets				
IN3.4	Our current community infrastructure is maintained to an acceptable level and used to the maximum practical extent.	Annual facilities operation and planned & reactive maintenance	Facilities operated and maintained to meet community expectations and safety standards	Facilities available for community use	Director Infrastructure & Assets				
		Annual parks and recreation operation and planned & reactive maintenance	Parks maintenance program in accordance with priorities and sports fields maintained in agreement with sporting clubs and community groups	Annual program completed	Director Infrastructure & Assets				
		Annual Cemetery maintenance.	Cemeteries maintenance program meet community expectations and environmental requirements	Annual program completed and no environmental compliance breaches	Director Infrastructure & Assets				
		Operate cemeteries to meet community requirements	Cemeteries are operated in a way that meets community requirements. Requests for burials attended to within 1 working day and notification approved with funeral Director	90% of requests met on time	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Implement efficient booking and tracking system for use of all Council Recreation facilities	Improved booking experience through allowing booking and access to facilities remotely and reduce the need for facility keys to be signed out from the Council Customer Service	System Implemented	Director Infrastructure & Assets				
IN3.5	Management of community infrastructure is supported by strong relationships between Council and community groups.	Review of all agreements for use of community infrastructure managed by Council.	All agreements are reviewed and updated for recording in Council Lease Management Module	All agreements are current and recorded in the Lease management module	Director Infrastructure & Assets				
		Establishment and coordination of community infrastructure user groups to identify community uses and Council support requirements	User Group established and council support provided	Two meeting per year	Director Infrastructure & Assets				
IN4: Water, waste and sewerage services meet the needs of our community.									
IN4.1	Ensure high quality water supply options for the towns in the region.	Annual Water Treatment Plant operation and maintenance	Operate and maintain the water treatment plant to ensure output water quality is within health and Drinking Water Guidelines.	Number of non-compliances	Director Infrastructure & Assets				
		Annual water distribution network operation and maintenance	Maintain the water distribution network to ensure safe and effective water distribution	Number of line breaks reducing	Director Infrastructure & Assets				
		Upgrade of Yass Water Treatment Plant	Complete the design and business case and, if approved, implementation of a new water treatment plant.	New plant complete	Director Infrastructure & Assets				
		Programmed renewal and upgrade of Yass water distribution network	Improved water distribution through the series of water reservoirs and trunk mains	Annual program completed	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Repair of Morton Low Level Reservoir	Repair and return to operation of the Morton Low Level Reservoir to improve water network resilience.	Repair Complete	Director Infrastructure & Assets				
		Construction of Old Sale Yards Water Tower	Water Tower at the Old Sale Yards site to provide additional pressure for higher parts of South Yass.	Construction completed	Director Infrastructure & Assets				
IN4.2	Provide safe and efficient sewerage services across the region.	Annual Sewage Treatment Plant operation and maintenance	Operate and maintain the Sewage Treatment Plant to ensure output water quality is within health and EPA requirements.	Number of non-compliances	Director Infrastructure & Assets				
		Annual sewer network operation and maintenance	Maintain the sewage collection network to ensure safe and effective water distribution	Number of line breaks reducing	Director Infrastructure & Assets				
		Upgrade of sewer network	Improved sewage collection through the series of sewage pump stations and trunk mains to support growing population and wider areas of collection.	Program completed	Director Infrastructure & Assets				
		Planning for duplication of Yass Sewage Treatment Plant	Duplication of the Yass Sewage Treatment Plant required to meet the growing population demands. Planning is required to ensure timelines can be met for funding and construction.	Plan complete and funding secured.	Director Infrastructure & Assets				
IN4.3	Our recycling and waste management practices are accessible and efficient.	Operate domestic waste and recyclables collection service	Provision of weekly waste and fortnightly recyclables roadside collection in Yass, Murrumbateman, Bookham and Bowning	Collections made on time	Director Infrastructure & Assets				
		Operate commercial waste collection service	Provision of commercial waste collection on an as requested basis.	Collections made on time	Director Infrastructure & Assets				
		Operate Waste Transfer Stations in Yass, Murrumbateman, Binalong, Bowning,	Waste transfer stations available to meet community requirements for waste and recyclable disposal.	Days available compared to programmed days	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Wee Jasper, and Gundaroo							
		Investigate and implement (if deemed acceptable) options for the provision of Domestic Green Waste Collection	Survey ratepayers in current waste collection area as well as Gundaroo and Sutton to ascertain demand for implementing service	Survey complete and Implementation complete if deemed appropriate	Director Infrastructure & Assets				
		Investigate and implement (if deemed acceptable) options for the provision of Domestic Waste Collection in additional Communities within the Yass Valley	Survey ratepayers in Gundaroo and Sutton to ascertain demand for implementing a Domestic Waste Collection	Survey complete and Implementation complete if deemed appropriate	Director Infrastructure & Assets				
IN4.4	Promote community pride through litter mitigation programs	Provide community litter bins and collection to Community Recreation Facilities and high use areas (main streets, commercial areas)	Reduced littering	Visible litter reduction	Director Infrastructure & Assets				
IN4.5	Investigate food and green organics collection options.	Determine disposal options for food and green organics processing within the LGA and adjoining Councils	Investigate cost for presented options and survey residents for demand	Investigation reported to Council	Director Infrastructure & Assets				
IN5: Our telecommunications infrastructure is sound and support access for business, industry, services, and the community.									

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
IN5.1	Advocate for servicing of mobile telephone blackspot areas.	Advocate with State and Federal Governments and Telecommunications Industry Bodies for improved mobile phone telephone service in blackspot areas.	Commitment to and provision of improved services in black spot areas	Reduced black spot areas	General Manager				
IN5.2	Advocate for a more stable communication network.	Advocate with State and Federal Governments and Telecommunications Industry Bodies for improved internet and phone services to meet the growing population and demand.	Commitment to and provision of improved services	Improved services	General Manager				

CSP Theme: Our Civic Leadership

Our leaders operate ethically and implement good governance

	2022-23	2023-24	2024-25	2025-26
Income	13,932,876	14,430,442	14,765,420	16,323,635
Expenditure	4,821,881	4,922,988	5,171,302	5,099,638
Result	9,110,995	9,507,454	9,594,118	11,223,997
Capital Income	0	0	0	0
Capital Expenditure	0	0	0	0
Reserve Movement	2,002,009	2,625,629	102,000	(40,000)

Note: This is a forecast 4-year budget

Our Partners:

Council will need to work with the following partners to achieve outcomes:

- NSW Food Authority
- NSW Health
- NSW OLG – Companion Animals

Our Civic Leadership (Continued)

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CL1: Council is an effective, responsible, and innovative organisation.									
CL1.1	Council practices and processes are undertaken in a safe and efficient manner that meets legislative requirements.	Implement and manage an accredited WHS system.	Community services are delivered in a way that is safe for employees and community members	<i>Number of safety incidents</i>	General Manager				
		Undertake food inspection program	Ensure that food premises are operating in accordance with the Food Act 2003	100 inspections of high and medium premises completed	Director Planning & Environment				
		Undertake on site sewage management inspection program	Ensure that on site sewage management systems are operating in accordance with the Local Government Act 1993	100 inspections of high and medium risk on site sewage management systems	Director Planning & Environment				
		Conduct an audit of all on site sewage management systems for the LGA	Ensure that on site sewage management systems are operating in accordance with the Local Government Act 1993	Audit completed	Director Planning & Environment				
		Undertake caravan park inspection program	Ensure that caravan parks operate in accordance with approvals under the Local Government Act	Inspections completed	Director Planning & Environment				
		Inspections of Regulated Premises (skin penetration and mortuary)	Ensure that regulated premises are operating in accordance with the Public Health Act	Inspections completed	Director Planning & Environment				
		Develop inspection protocol with NSW Health for the inspection of public swimming pools	Develop inspection protocol with NSW Health for the inspection of public swimming pools	Protocol developed	Director Planning & Environment				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Complete microbiological sampling of public pools	Sampling completed in accordance with the Public Health Act	Sampling completed	Director Planning & Environment				
		Complete inspections of underground petroleum storage systems	Ensure that underground petroleum storage systems operate in accordance with Protection of the Environment Operations Act	Inspections completed	Director Planning & Environment				
		Review of Enforcement Policy and compliance framework	Review of policy and framework to ensure it meets current practices	Review completed	Director Planning & Environment				
		Undertake annual review of two investigations	Investigations completed in line with standards	Review completed	Director Planning & Environment				
CL1.2	Make doing business with Council easier.	Linking of Council's Asset Management Complaints and Works tracking system to Council website.	Implementation of web based asset complaint and maintenance notification system	<i>System Implemented</i>	Director Infrastructure & Assets				
		Digitisation of on site sewage management inspection report submissions	Electronic submission of inspection reports for service providers	<i>Digitisation completed</i>	Director Planning & Environment				
		Complete automation of 10.7 certificates	Automation of 10.7 certificate process	<i>Automation completed</i>	Director Planning & Environment				
CL1.3	Seek out and pursue grant funding opportunities.	Apply for grants for operation, maintenance, upgrade and new infrastructure.	Identify and seek appropriate grants for the upgrading and renewal of Council Managed Assets to meet the requirements of Council's Long Term Financial Plan and Asset Management Plans.	Grants applied for and received	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Support Community Groups to apply for grants for renewal, upgrades, and new infrastructure.	Community Groups support the delivery of facilities for their (and wider community) use in accordance with community group requirements, Asset Management Plans and Facility Strategic Plans	Groups applying for grants	Director Infrastructure & Assets and Director Corporate & Community				
CL1.4	Governance provides a sound basis for decision making.	Decisions made in accordance with LG Act and Regulations	Sound decision making	<i>Reduced number of complaints in relation to decision making</i>	Executive Management Team				
CL1.5	Council understands the aspirations of the community and seeks to unearth innovative solutions to local issues.	Participate in community, sporting, business, and charity groups to understand community needs	Ability to provide innovative solutions to local issues	Regular participation in community and business meetings	Executive Management Team				
CL1.6	Council actively participates in regional bodies such as CRJO to identify innovations and opportunities for our region.	Ongoing participation in CRJO and regional interest groups to identify and action (where possible) opportunities for our regional	Ability to provide innovation when grant funding allows	Active participation in CRJO and regional interest groups	Executive Management Team				
CL2: Council is a financially sustainable organisation that can meet community needs									
CL2.1	Manage resources in a responsible manner that supports the ongoing viability of Council.	Actively manage investments	Increased income and sufficient cashflow	Positive result for investment portfolio	Director Corporate & Community				
		Abide by Accounting Standards and OLG accounts regulations	An organisation that is Fit for the Future	Positive external audit annually	Director Corporate & Community				
CL2.2	Seek out and pursue income generating opportunities.	Actively review Fees & Charges	Increased funding for projects	Increased revenue for operations	Director Corporate & Community				
		Ensure rating is calculated and included	Increased income	Increased revenue for operations	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		as subdivisions are put on line							
CL3: Our community is informed and engaged in decision making.									
CL3.1	Our community is empowered to access engagement opportunities and provide input into the future direction of the region.	Regular participation by staff in community meetings and gatherings	Increased community input into future plans and strategies	Increase response from community	Executive Management Team				
		Promote 'having your say' when opportunities identified by staff and Councillors	Higher percentage of community know when they are able to 'have a say'	Increase in timely and consistent information on Council matters	Director Corporate & Community				
CL3.2	Residents have access to timely, relevant and accurate information about issues that affect them	Accessible website and social media platforms	Easy access to multiple digital platforms by residents	Timely and relevant access to Council information	Director Corporate & Community				
CL3.3	We seek to engage 'hard to reach' parts of our community in decisions affecting them and our region.	Increased regular participation in all community areas of the Yass Valley	Greater percentage of the community will be better informed of decisions	Informed community across the Yass Valley	Director Corporate & Community				
CL3.4	We value the voice of our community, and their input informs our decisions.	Increased promotion of community input when items are put out for public comment and submissions	Community input is encouraged and considered	Increased submissions from community	Executive Management Team				