

Part 3

Specific Strategic and Operational Objectives

Each Council undertakes to deliver certain key initiatives and projects to its community. These are generally set out in the annual Operating Plan or the four year Delivery Program. These projects may be policy initiatives, improvements to current practice or service levels, physical infrastructure or new services and activities.

The items set out below are the Council’s priorities for the year and represent the most important activities that the Council has committed to deliver to its community. The GM has been tasked with ensuring that these projects are delivered in an appropriate, timely and cost effective manner.

7.1 Financial Sustainability

Objective	Strategy (Related Documents)	CSP/DP/OP Links (Strategy/Activity)
Eliminate Council's General Fund Operating Deficit - by implementing the Improvement Strategies and cost savings measures adopted by Council and report alternate strategies should the adopted measures not be achievable.	Improvement Strategies as adopted 25 May 2021 Council meeting (refer Item 6c.21.068)	5. Leadership 5.2 We will have an effective and efficient organisation. 5.2.1 Operate in a financially responsible and sustainable manner.

Performance Target	Performance Measures
<p>Show improvement in General Fund Operating Performance Ratio for 2020/21. Benchmark from 2019/20 - (5.72%). General Fund Operating Performance Ratio > or = to zero by 2020/21.</p>	<p>General Fund Operating Performance Ratio as per Audited Annual Financial Statements .</p>

7.2 Asset Management

Objective	Strategy (Related Documents)	CSP/DP/OP Links (Strategy/Activity)
Develop a centralised and unified Asset Management System	Asset Management Strategy 2021/22 to 2030/31 and associated Asset Management Plans. Long Term Financial Plan 2021/22 - 2030/31. Special Schedule 7 of Council's Audited Annual Financial Statements.	2 - Infrastructure 2.1 We will have communities that are well serviced with appropriate infrastructure. 2.1.3 Provide strategic asset management planning
Performance Target		Performance Measures
Report to Council progress on the implementation of the Enterprise Asset Management System that is integrated with Council's corporate enterprise system and facilitates the management of council's asset data will enable informed decision-making processes to eventuate.		Report to Council by 30 June 2022.

7.3 Financial Management

Objective	Strategy (Related Documents)	CSP/DP/OP Links (Strategy/Activity)
Improved Financial Reporting and Forecasting of Council's Financial position against budget.	Monthly Financial Report to Council - Actuals -v- Budget.	5 - Leadership 5.2 We will have an effective and efficient organisation 5.2.1 Operate in a financially responsible and sustainable manner.
Performance Target		Performance Measures
Monthly financial report is developed which facilitates the reporting of budget variations to Council. Updated Quarterly Reporting for Council's Capital Works Program.		Actual -v- Budget variations for the year to 30 June 2021 contained to less than 10% for each sub-service. Capital Works Program reported to Council Quarterly by October 2021.

7.4 Community Engagement/Consultation

Objective	Strategy (Related Documents)	CSP/DP/OP Links (Strategy/Activity)
<p>Improve Council's image within the community through improved consultation and communication practices.</p>	<p>Community Engagement Policy. Community Engagement Strategy and Guide. Customer Service Policy.</p>	<p>5 - Leadership 5.1 We will have a string, accountable and representative Government. 5.1.2 Creat awareness of Council's roles,responsibilities and services. 5.1.3 Engage with the community to inform decision making. 5.1.4 Ensure transparent and accountable decision making for our community.</p>
Performance Target		Performance Measures
<p>Review Community Engagement Strategy by 31 March 2022. Community engagement plans to be developed for all community consultation. Issue mainstream and social media releases. Develop Quarterly Community magazine by 31 March 2022. Report Community Radio Interviews. to community progress of SRV Projects via updates to Council's web page.</p>	<p>Community Engagement Strategy adopted by Council by 31 March 2022. 200 media releases and 250 social media posts by June 2021. Community magazine launched by 31 March 2022. 12 Community radio interviews competed by June 2022. Council's web site updated with SRV reporting Quarterly.</p>	

7.5 Major Project Delivery

Objective	Strategy (Related Documents)	CSP/DP/OP Links (Strategy/Activity)
Undertake the necessary planning and delivery of the major grant funded and council funded infrastructure projects	Asset Management Strategy 2021/22 to 2030/31 and associated Asset Management Plans.	2 - Infrastructure 2.1 We will have communities that are well serviced with appropriate infrastructure.
Performance Target		Performance Measures
Planning and delivery of the major grant funded infrastructure projects: * Ulmarra Riverside & Village Precinct Plan - Bailey Park, road upgrades & Small Park amenities * Grafton Waterfront Precinct * Clarence Way Upgrade * Treelands Drive Community Hub in Yamba * Maclean Community Precinct - Stage 1 * Corcoran Park Grafton Upgrade * Maclean/Townsend footpath/cycleway link project * Natural Disaster/Emergency Works funded projects *Regional Art Gallery *Yamba Road Intersection treatments		Achievement and reporting against the project milestones as determined by the individual funding agreements.

<p>*2 Prince Street Grafton Admin Office Upgrade *Timber Bridge Replacements & Fixing Country Roads Projects ensuring that progress, time, cost and quality matters are reported to council in a timely manner and suitable format.</p>	
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7.6 Corporate Systems Development

Objective	Strategy (Related Documents)	CSP/DP/OP Links (Strategy/Activity)
<p>Utilising our Corporate Systems to streamline our service delivery, transform our customer contact and provide feature rich self service for our community and employees.</p>	<p>Information Services Strategic Plan</p>	<p>5 - Leadership 5.2 We will have an effective and efficient organisation 5.2.3 Foster an organisational culture focused on customer service excellence, innovation and continuous improvement.</p>
Performance Target		Performance Measures
<p>Continue with the implementation of the new Technology One "Ci Anywhere" system. This new platform from Technology One will combine our Finance, Property & Rating and ECM (Records Management) systems, on a single platform. Report on progress of the Ci-Anywhere implementation and develop a Ci-Anywhere Strategy which will achieve migration of all Technology One software from "on premise" to the "Cloud".</p>		<p>Report to Council progress of the implementation of the new Technology One "Ci Anywhere" system by 31 March 2022. Develop Strategy for the migration of the Technology One "Ci-Anywhere" software from "On Premise" to the "Cloud" and report to Council by 30 June 2022.</p>

7.7 Corporate Performance - Service Reviews

Objective	Strategy (Related Documents)	CSP/DP/OP Links (Strategy/Activity)
Development service review model for Council services and sub-services that also establishes agreed service levels with the community.	Council's adopted Delivery Program and Operational Plan 2021/22. Integrated Planning & Reporting - Handbook for NSW Councils September 2021	5 - Leadership 5.2 We will have an effective and efficient organisation 5.2.3 Foster an organisational culture focused on customer service excellence, innovation and continuous improvement.
Performance Target		Performance Measures
Development service review model for Council services and sub-services that also establishes agreed service levels with the community by 31 May 2022.		Report to Council by 31 May 2022.

7.8 Governance & Induction of the new Council

Objective	Strategy (Related Documents)	CSP/DP/OP Links (Strategy/Activity)
Deliver activities that support the governance and induction of the new Council.	Local Government (General) Regulation 2005. OLG Circular 18.46 Councillor Induction & Professional Development Guidelines issued under Section 23A of the Local Government Act 1993.	5 - Leadership 5.1 We will have a strong accountable and representative government 5.1.8 Ensure good governance, effective risk management and statutory compliance.
Performance Target		Performance Measures
Implement portal access for the newly elected Council by 31 December 2021. Deliver an induction program for the new council by 28 February 2022. Establish s355 and advisory committee framework Identify professional development needs and develop the 2022/2023 professional development plan for the councillors.	Implement portal access for the newly elected Council by 31 December 2021. Deliver an induction program for the new council by 28 February 2022. Establish s355 and advisory committee framework by 28 February 2022. Identify professional development needs and develop the 2022/2023 professional development plan for the councillors by 30 April 2022.	