



Organisational Sustainability Review and Improvement Plan

Goulburn Mulwaree Council

August 2023



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Contents

1	Introduction	1
2	Methodology for organisational sustainability review and improvement plan	2
3	Background	3
3.1	Organisational sustainability review	3
3.2	Elements of organisational sustainability	3
3.3	Long-term improvement and sustainable decision making	4
4	Improvement framework	5
5	Organisational sustainability review process	6
5.1	Gathering opportunities	6
5.2	Prioritisation of opportunities	7
5.3	Building the improvement plan	7
6	Summary of improvements	8
6.1	Past improvements	8
6.2	Present improvements	8
6.3	Future improvements	10
7	Improvement plan	11
7.1	Past improvements	11
7.2	Present improvements	12
7.3	Future improvements	14
Appendix A	Organisational Development Plan	15

Figures

Figure 1	Process for organisational service review	2
Figure 2	Organisational sustainability: the relationship between long term plans and sustainable decisions	4
Figure 3	Improvement journey steps	4
Figure 4	Sustainability improvement framework	5
Figure 5	Past improvements by type	8
Figure 6	Present improvements – difficulty of implementation	9

Tables

Table 1	Present improvements – implementation difficulty and estimated costs and benefits	9
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1 Introduction

Goulburn Mulwaree Council ('Council') has identified that the council is facing challenges that place its financial sustainability at risk. Therefore, Council has undertaken an organisational sustainability review to identify financial and operational opportunities that can guide Council through the development of an improvement plan, outlining productivity gains, cost savings, increased income and/or additional resource needs for long-term operational sustainability. This sustainability review may also be used to form one of the key elements to support a potential special variation (SV) application to the NSW Independent Pricing and Regulatory Tribunal (IPART), to be implemented from 1 July 2024.

Council has already been on a long-term improvement journey and remains committed to continuing with saving initiatives as part of a whole-of-organisation improvement plan. This review and improvement plan follows on from a previous service sustainability review undertaken by Council, and facilitated by Morrison Low, in December 2021. It seeks to identify the cost containment strategies and productivity improvements that have been utilised by Council in the past, as well as further prioritise and focus the improvement opportunities that Council will implement going forward and also consider undertaking in the future.

The objectives of a sustainability review and undertaking an improvement journey are:

- Long-term financial and operational sustainability and viability across the organisation with a collaborative approach to solutions.
- Utilising the combined knowledge of the organisation to create a range of productivity improvements.
- Providing an improvement plan for future decision-making that embeds 'sustainability' principles in decisions at all levels.
- Enable engagement with the community on the alternative options and choices to an SV.
- Demonstrate to IPART that Council has considered and consulted on a range of improvements prior to making any application.
- Demonstrate to IPART and the Office of Local Government (OLG) that Council has a prioritised program of ongoing service reviews aimed at continuous improvement and optimisation of its services.
- Cost savings, revenue increases and productivity improvements as a means of reducing the amount of any SV.

This improvement plan summarises the outcomes of the review and improvement journey process that has been undertaken, what is proposed as part of an SV application and identification of potential future improvements.

Council has also created an Organisational Development Plan (Appendix A) that forms part of Council's successive annual operating plans, to ensure organisational alignment in delivering Council's Community Strategic Plan – Towards 2042. The actions are aimed at Council attaining its desired future state for governance and planning, people, and organisation and operations. This improvement plan aims to further address those areas of financial and organisational sustainability.

Further Council has completed high-level review of its strategic asset management documentation, processes and data with asset improvement actions identified and incorporated in revised asset plans.

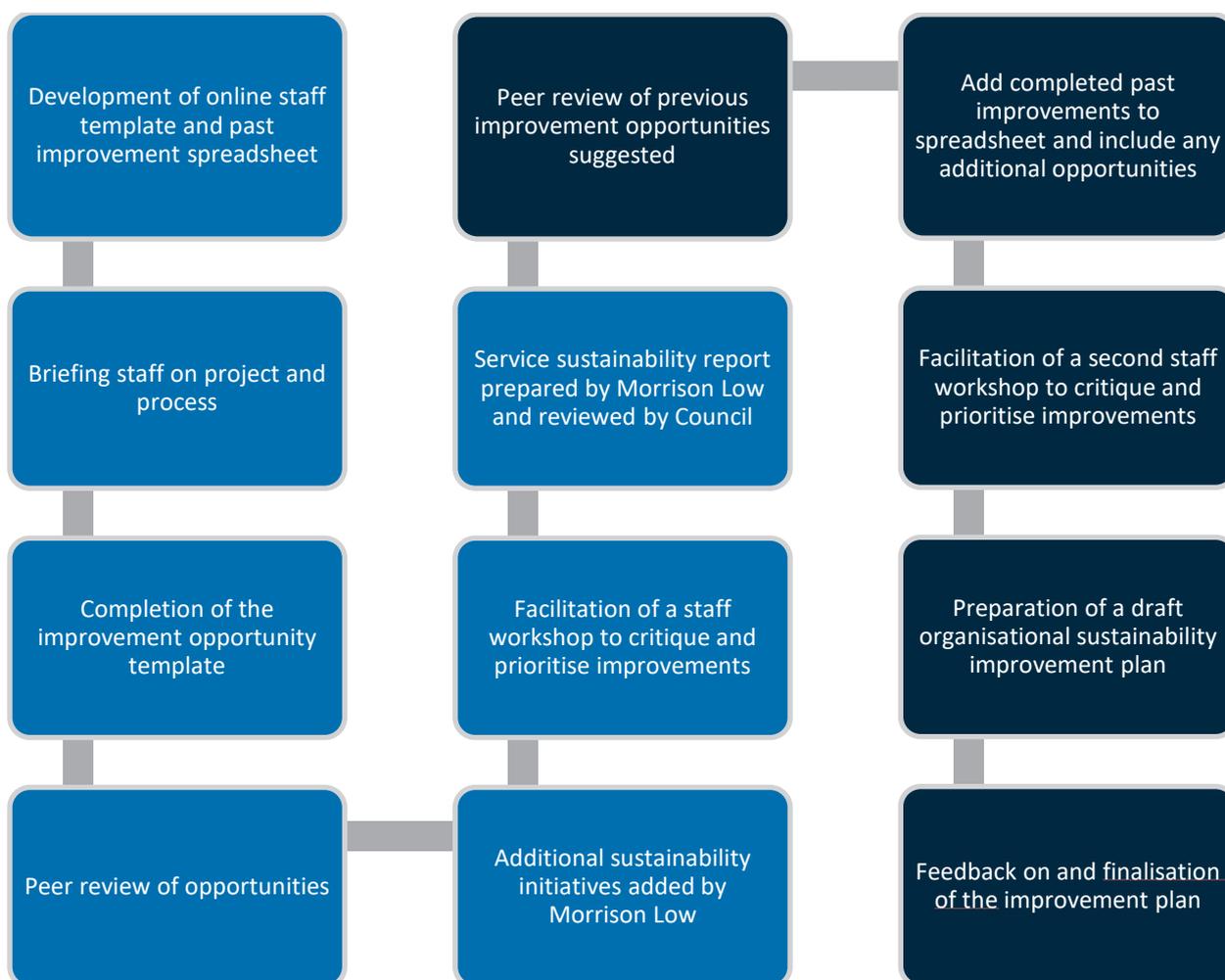
2 Methodology for organisational sustainability review and improvement plan

This project covers two elements:

- An organisation-wide review aimed at identifying improvements to Council's financial position, operational productivity or efficiencies and/or resource needs.
- Creating an improvement plan or program for community information as part of the sustainability journey and a potential SV application for community engagement and an application to IPART.

The following diagram outlines the process Council followed for this organisational sustainability review (light blue items were completed as part of the 2021 service sustainability review).

Figure 1 Process for organisational service review



3 Background

3.1 Organisational sustainability review

There are several components for achieving a sustainable organisation. Financial sustainability is not the only component to provide organisational sustainability. For an organisation to be sustainable, its strategy, services, capability, capacity and resources must integrate to guide sustainable decision-making. The Integrated Planning and Reporting (IP&R) framework aims to guide the pathway to organisational sustainability with integration between the key resourcing strategies, instead of ad hoc decisions made in isolation, which may threaten an organisation's sustainability.

If Council decides to apply for an SV, IPART will focus on whether Council's application satisfies criterion five of the application: where Council must explain and quantify productivity improvements and cost containment strategies that it has realised in past years and plans to realise over the proposed SV period. IPART will look for evidence of strategies and activities the Council has adopted in the past, robust data quantifying the efficiency gains achieved and confirmation if any gains have been incorporated into Council's Long Term Financial Plan. Council is addressing these challenges through a number of initiatives, including this improvement plan.

3.2 Elements of organisational sustainability

Financial and operational sustainability can only be achieved if the organisation itself is aligned to be sustainable. This includes the following main elements:

- planned strategic direction
- clear direction for services
- Council assets are maintained and renewed appropriately
- Council is able to retain and attract a quality workforce
- long-term financial sustainability and capacity
- integrated resourcing strategy – adequate resources
- review/develop/align policies, strategies, systems and processes to support and improve sustainability
- consistency of decision-making.

Figure 2 Organisational sustainability: the relationship between long term plans and sustainable decisions

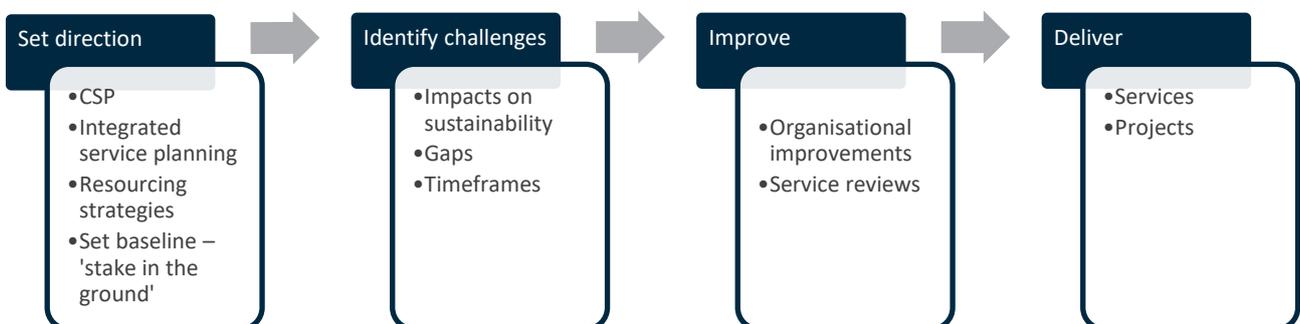


3.3 Long-term improvement and sustainable decision making

For prolonged sustainability, Council is taking a longer-term direction, so it can plan how to get there. One of the challenges for local government is that service planning may take a short-term view, leading to temporary solutions that try to solve specific problems. These may not be sustainable over the longer term, or appropriate when integrated with other organisational priorities.

Council is ensuring that this improvement journey will support Council’s strategic direction on service planning to enhance its organisational sustainability. The following high-level diagram outlines the steps in this sustainability and improvement journey.

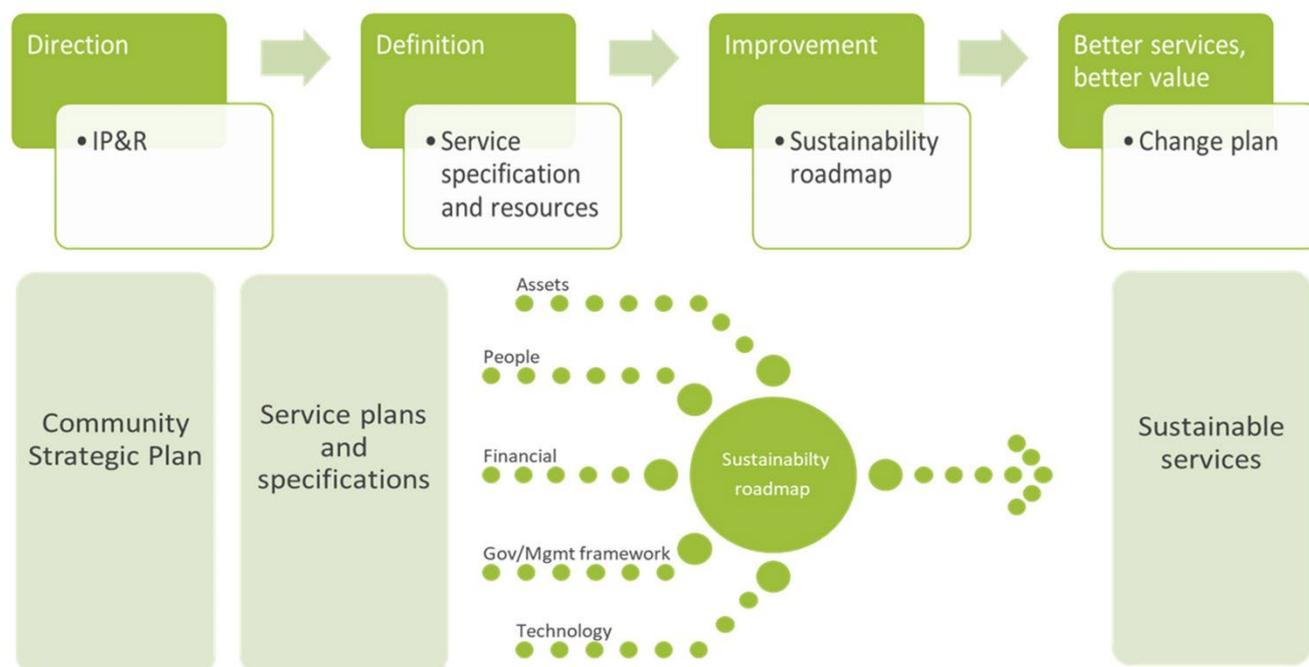
Figure 3 Improvement journey steps



4 Improvement framework

We used the following framework as the basis for our approach.

Figure 4 Sustainability improvement framework



The foundation of this improvement plan is building organisational capacity and capability through a range of improvement initiatives that will require investment as well as provide savings/improvement in a financial capacity.

Details of all improvement initiatives, containing past, present and future improvements, are identified in section seven, reflecting the following strategic objectives:

- cost containment strategies
- productivity and process improvements and efficiencies
- long-term organisational and operational sustainability
- additional revenue generation.

These will ensure Council is able to achieve organisational sustainability through enhanced financial and operational savings, efficiency gains and resource needs. The improvement plan contains the following key themes or categories to achieve the strategic objectives for delivering the sustainability, saving and efficiency outcomes:

- improving the cost recovery from beneficiaries when providing user-pay services
- improved use of technology for internal processes
- capital work delivery improvements
- consideration over the use of contractors versus internal resources
- mobile library services

- deliver services more efficiently through service reviews, improvement programs and reducing costs and wastage etc
- disposal of surplus assets
- waste and waste transfer opportunities
- staff sharing
- changes to fleet and fleet use
- review Council sponsored/delivered events and event management
- asset and asset management improvements.

5 Organisational sustainability review process

The 2023 organisational sustainability review process included:

- a review of previously suggested improvement opportunities collated in 2021
- a survey and spreadsheet to collect, collate and analyse further improvement opportunities across the entire organisation, as well as past improvements completed
- a councillor briefing
- a senior staff workshop.

As part of finalising the plan, Council will consider the improvement opportunities and resource needs as part of the SV process, including the adoption of a revised LTFP document incorporating these improvements.

5.1 Gathering opportunities

The first step, in the 2023 organisational sustainability review, involved the review of opportunities previously gathered as part of the service sustainability review in 2021, plus the addition of further suggestions for senior staff. This covered all services and identified cost savings, productivity and process improvements and revenue-generating opportunities. This initiative required a higher-level scan across all services, as opposed to a detailed service-by-service review (which may be one of the opportunities identified). This initial step in the service improvement journey is designed for banking quick wins, identifying future opportunities and embedding the need for organisational sustainability.

The process included:

- Revisiting financial savings, organisational improvements or revenue opportunities that have previously been considered and/or discarded but need to be reconsidered alongside other opportunities.
- Developing further opportunities and improvements.
- Providing Council with a list of opportunities that can be considered and prioritised to create financial savings.

Staff considered the efficiency and effectiveness of each opportunity, as well as the following factors:

- reasons for pursuing the opportunity
- ease of implementation

- productivity, process and other non-financial gains
- implementation costs
- ongoing savings/reduction in expenditure
- ongoing increase in and new income/revenue.

Past improvements, that have previously been undertaken by Council, were also collated in an Excel spreadsheet, with details of the improvement, whether it resulted in ongoing or one-off savings, figures on any cost savings resulting from the improvement, as well as details on efficiencies and productivity gains.

5.2 Prioritisation of opportunities

A workshop was then held with senior staff to discuss all potential improvement opportunities (including any further suggestions submitted) submitted, as well as any previously completed past improvements that had also been collected. Improvements were feasibility tested, figures checked and then staff considered the priority for the opportunity to be implemented – either immediately (high and medium priority), in the future (low priority) or not at all.

5.3 Building the improvement plan

Following the workshop, the fully prioritised improvement plan was created, and this is included as section seven. A summary of the improvement plan total benefits and analysis is included as section six. Full details of each improvement have been provided under separate cover in Excel format.

The improvement plan details the following:

- past improvements that have been incorporated into Council's previous LTFPs (section 7.1)
- present improvements that are high and medium priority and have now been built into and accounted for within Council's updated LTFP, which will feed into Council's sustainability journey and any potential SV application (section 7.2)
- lower priority future improvements that have not been fully analysed but may create additional operational benefits, cost savings or productivity improvements for Council in the future and as such have not been included within the updated LTFP or allowed for as part of any SV application (section 7.3).

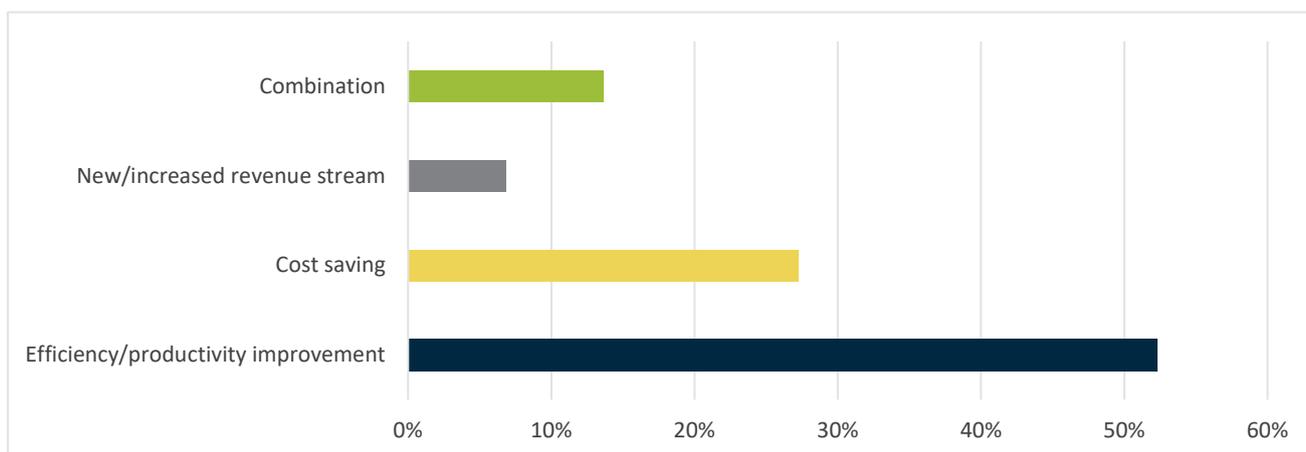
6 Summary of improvements

6.1 Past improvements

Throughout the review, staff identified and costed 44 past improvements, which Council has already completed in order to continually strive for organisational sustainability. These past improvements often involve ongoing cost savings, as well as productivity gains and process improvements, and these have already been accounted for within Council’s LTFP.

Some of the biggest financial benefits seen by Council have been from the sale of surplus land, a review of electricity accounts, ceasing the mobile library service, using internal borrowings to reduce interest cost and increase returns, implementation of LED street lighting and a comprehensive review of s7.11 and s7.12 developer contributions. These have saved Council a combined \$639,000 annually, as well as \$5.2 million in one-off revenue. Of the identified past improvements, 17 have increased cost savings, 29 encouraged productivity and efficiency gains and four increased revenue generation.

Figure 5 Past improvements by type



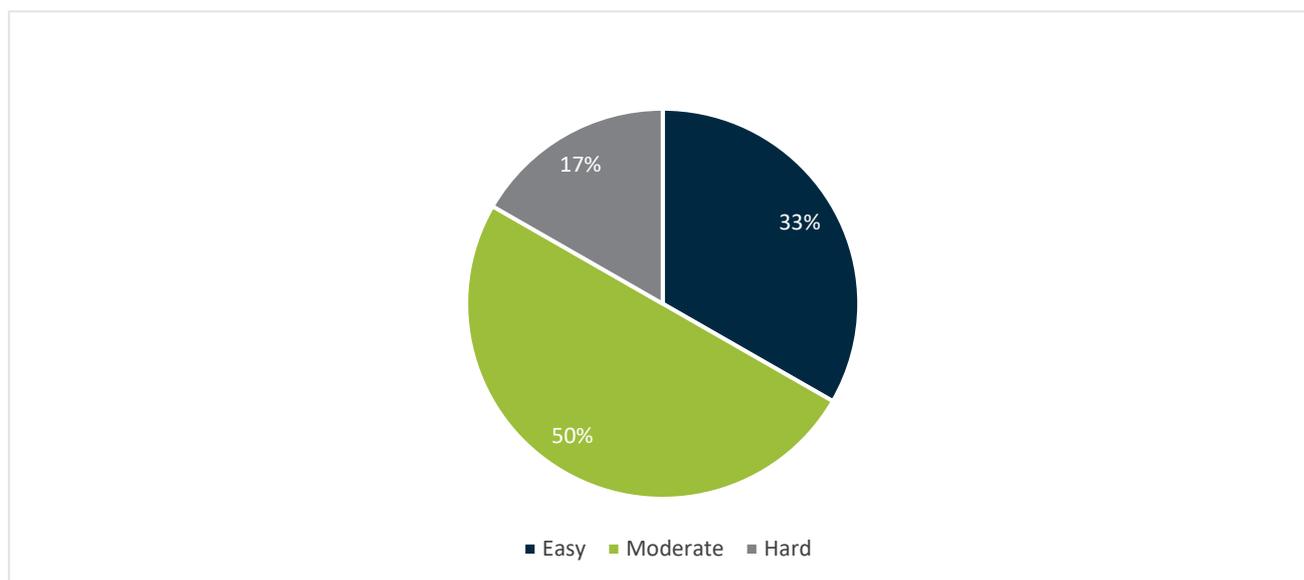
Details of all of the identified past improvements are included in the past improvement plan at section 7.1. These past improvements total \$1.179 million per year in financial benefits to Council (as well as \$5.2 million in one-off benefits at the time of implementation), in addition to extensive additional efficiency and productivity gains and significant improvements in operational sustainability.

6.2 Present improvements

As part of the review, Council’s senior management team identified, costed and prioritised 42 present improvements, which Council will be implementing over the next three to four financial years (with some having a slightly longer implementation timeframe). These will be included within Council’s revised LTFP and any SV application. The present improvements include cost savings, efficiency gains, revenue increases and key items that are necessary for long-term operational sustainability. Any improvements that require additional verification have been included within the future improvement plan for further consideration.

The implementation difficulty of all the opportunities was considered by Council senior staff, with 14 of the present improvements considered easy to implement, 21 moderate and seven hard.

Figure 6 Present improvements – difficulty of implementation



Council has identified 20 present improvements that will result in cost savings, six that will increase revenue and 23 that will see productivity and efficiency gains. Of these present improvements, the following financial benefits have been identified.

Table 1 Present improvements – implementation difficulty and estimated costs and benefits

Improvement implementation difficulty	Cost of implementation (may be spread over multiple years)	Estimated potential annual net benefit
Easy	\$260,000	\$535,000
Moderate	\$1.15 million	\$815,000
Hard	\$290,000	\$55,000 (plus \$500,00 in one-off revenue)
Total benefits	-\$1.7 million (an estimated \$240,000 of these costs are recurring/ongoing annually)	\$1.405 million plus an additional \$500,000 in one-off revenue

The following present improvements, have already commenced and/or reviews are underway to begin implementation:

- review strategic asset management strategy and plans and consideration of reactive versus strategic resourcing and level of service
- review lighting provisions across organisation
- audit Council's energy usage across the organisation to identify potential energy saving options
- implement paperless development applications
- use Tech One to its full capacity
- implement more electronic systems
- disposal of surplus land
- waste free community – reduce public place bins (and limit further installations)

- provide clear recycling opportunities for the public and staff
- develop comprehensive IT strategy
- review revenue strategy and fees and charges across whole of Council (partly underway for some services)
- review electricity connections across the Council facilities.

6.3 Future improvements

Following the improvement gathering process, 19 of the improvement opportunities were considered to be lower priority and/or needing substantial analysis, investigation or further review. These form Council's future improvements and full details are included in section 7.3. These improvements require significant further assessment to determine if they will provide any additional sustainability and/or operational benefits for Council and have therefore not been incorporated into Council's LTFP at this stage. The total value of the future improvements is initially estimated to be \$135,000 in yearly net benefit with an additional cost of \$400,000 in implementation costs (of which \$75,000 would be recurring/ongoing), along with further productivity, efficiency and operational gains. These figures, however, will require considerable verification and testing by Council and therefore will be subject to change.

In addition to the future improvements incorporated within the improvement plan, Council will also undertake the mandatory yearly service review process, as defined by the Office of Local Government. There will likely be further long-term benefits from these reviews, although these will most likely be productivity improvements rather than cost savings.

7 Improvement plan

7.1 Past improvements

Past improvement summary	Efficiency and/or productivity gain	Yearly net financial benefit commencing prior to 2023/24
Business units now have access to a more efficient and effective centralised file sharing platform	✓	
Ceased the mobile library service due to its viability		\$139,000
Comprehensive review of s.7.11 and s.7.12 developer contributions		\$100,000 (revenue)
Council started using its own compost for parks, sports fields etc	✓	
Decommissioning of Library Big Read Bus	✓	\$20,000
Decommissioning of Vickie – Visitor Information Bus	✓	\$50,000
Development of workplace health and safety (WHS) application in house	✓	
Employer value proposition created – suite of products to utilise to expand advertising reach for talent search		\$20,000
Goulburn Mulwaree Library no longer opening on Sundays	✓	\$10,000
Greater use of LGP contracts to reduce tendering costs	✓	\$50,000
Implementation of LED street lighting		\$100,000
Implemented electronic employee forms	✓	
Implemented organisational wide WHS application for easy access and reporting	✓	
Implemented wide wing mowers and different types of mowers to improve efficiency	✓	
improvement procurement process use of panels and internal panels	✓	
Installation of design and video software for Gallery staff to undertake essential works	✓	
Installation of solar panels across Civic Centre building and installation of a catch power system		\$15,000
Installation of solar panels at the WWTP to provide daytime power for plant operation with excess to grid		\$80,000
Introduced credit card purchasing for the Gallery	✓	
Introduction of MS Teams to enable online meetings and communication to take place between teams and/or staff on flexible work agreements/WFH	✓	
Investigated options for remote IT helpdesk services which supplement current resources for network security purposes and know managed externally	✓	
Joint procurement – ARIC	✓	
Leadership in-house trainer		\$30,000
New staff portal/move to cloud-based software	✓	
Online incident/accident management system	✓	
Online learning management system implemented	✓	\$75,000
Online recruitment system	✓	
Purchase some 1L bottles of milk instead of all 2L so that smaller work sites do not have so much wastage	✓	
Purchased desktop Mac computer with appropriate design and video editing software	✓	
Replacement of fluorescent halogen lighting with LEDs throughout library		\$5,000
Review current utilisation of heavy plant fleet, plus review plant for suitability for purpose and disposed of some plant		\$20,000
Review of electricity accounts to ensure all sites are still in use; ensuring the correct classification of the site – e.g., small or large site to maximise efficiency of charges and moving accounts into these – moving all accounts not in Council's contract onto the Council contracts removing other electricity suppliers		\$200,000
Review of strategic planning fees for rezonings (planning proposals) etc	✓	\$50,000
Reviewed catering costs for council functions and meetings		\$20,000
Reviewed duties and reduced/eliminated double handling/duplicated effort – including for purchase orders and requesting invoices, checking if an invoice or purchase requisition/order has already been done so duplication doesn't occur	✓	
Reviewed financial assistance to community organisations and reduced admin processing times and admin costs	✓	\$20,000
Reviewed opening hours for Council facilities, library, gallery, aquatic centre and waste centre to determine an efficient spread of opening hours	✓	
Reviewed procurement policy/processes to ensure best value is balanced with risk and probity	✓	
Sale of surplus land (2a Dossie Street, Benbullen Place and Hovell St)		\$5,200,000 (one-off revenue)
Savings post-pandemic for meeting costs – better web conference facilities has meant less travel required to city	✓	
Shared service agreements – procurement, library, GIS	✓	\$30,000
Street sweepers now spend more time on RMS roads where Council receives funding from the RMS	✓	\$45,000
Use of GPS – graders, heavy machinery and biodiversity	✓	
Use of internal borrowings to reduce interest cost and increase returns		\$100,000

7.2 Present improvements

Present improvement detail	Difficulty	Priority	Implementation year in LTFP	Efficiency/ productivity gains	Yearly net financial benefit – ongoing	Implementation costs – may be spread over multiple years
Improve recovery of service costs due to direct beneficiaries – review revenue strategy and fees and charges across whole of Council	Hard	High – partly underway	2024/25		\$30,000	\$20,000
Review strategic asset management strategy and plans and consideration of reactive vs strategic resourcing and level of service	Hard	High – currently underway	2024/25	✓		\$20,000
Purchase of digitisation equipment to enable protection of important documents	Moderate	Medium	2025/26	✓		\$450,000
Change six Visitor Information Centre casual staff to part-time	Easy	Low	2024/25	✓		
Centralise stationery ordering	Easy	Medium	2025/26	✓	\$25,000	
Review lighting provisions across organisation	Moderate	Medium – partly underway	2025/26		\$20,000	\$50,000
Audit Council's energy usage across the organisation to identify potential energy saving options	Moderate	High – currently underway	2024/25		\$30,000	\$150,000
Implement paperless development applications	Moderate	High – currently underway	2023/24	✓		
Provide more flexibility in working arrangements including expanding work from home options	Easy	Low	2023/24	✓		
Council employ their own TechOne specialist	Moderate	High	2023/24	✓	\$100,000	\$360,000
Use Tech One to its full capacity	Hard	High – currently underway	2023/24	✓		
Solar panel review	Moderate	Medium	2024/25		\$50,000	\$30,000
Review license agreements to determine rental agreements more aligned with market value for these facilities	Easy	High	2023/24		\$30,000	\$30,000
Implement more electronic systems which reduce duplication inherent in paper-based systems – timesheets, assets, WHS, invoicing, etc	Hard	High – currently underway	2023/24	✓		
Review current events run by Council and determine whether Council should continue to provide the range and number of events that it currently does	Moderate	High	2024/25	✓	\$20,000	
Develop service review program that reviews the current level of service provided by Council and determines future levels of service	Moderate	High	2024/25	✓		
Review the pricing structure associated with haulage routes from quarries across the LGA and to determine a contribution reflective of pavement impacts	Moderate	High	2025/26		\$200,000	\$120,000
Review and update engineering standards and development assessment processes	Easy	Medium	2025/26		\$100,000	\$40,000
Apply stormwater levy	Moderate	High	2027/28		\$200,000	\$60,000
Review methodology of developing capital works and maintenance programs and to develop future program aligned with asset management requirements (focus on renewals)	Moderate	High	2025/26	✓		
Improvement of procurement processes	Moderate	Medium	2024/25	✓	\$50,000	
Focus on asset renewal rather than asset creation (including with grant applications)	Easy	High	2025/26		\$100,000	\$60,000
Disposal of surplus land	Hard	High – currently underway	2026/27		\$500,000 (one-off)	
Reduce public place bins (and limit further installations) and residents dispose of waste through at home systems (domestic bins or rural card system or bins in commercial/business premises)	Moderate	Low – currently underway	2026/27	✓	\$20,000	
Providing clear recycling opportunities for the public and staff	Moderate	Low – currently underway	2023/24	✓		
Work with recycling contractor to re-assess the current arrangement for recycling processing and determine if a better community outcome could be achieved	Moderate	High	2028/29	✓	\$25,000	
Hardware upgrade	Hard	High – partly underway	2024/25	✓		\$250,000
Undertake review of fleet	Moderate	High	2024/25		\$80,000	
Undertake specific detailed service reviews	Easy	High	2023/24	✓		

Present improvement detail	Difficulty	Priority	Implementation year in LTFP	Efficiency/ productivity gains	Yearly net financial benefit – ongoing	Implementation costs – may be spread over multiple years
Reduce grants to community organisations	Hard	High	2025/26		\$25,000	
Review staff vacancy rate allowance in budget	Easy	Medium	2024/25		\$100,000	
Introduce long-term service planning	Moderate	High	2025/26	✓		
Project management review	Easy	High	2023/24	✓		
Business unit cost recovery review	Easy	High	2024/25		\$50,000	
Develop comprehensive IT strategy	Easy	High – currently underway	2023/24	✓		
Review fuel arrangements – optimise savings (i.e., fuel type)	Easy	High	2024/25		\$10,000	
Review electricity connections across the Council facilities, e.g., aquatic centre	Easy	High – currently underway	2024/25		\$100,000	\$150,000
Introduce salary sacrificing opportunities – to reduce fleet numbers through novated leases instead of lease back	Moderate	High	2024/25		\$15,000	
Improved processes in relation to use of s7.11 funds to fund capital works	Moderate	High	2024/25	✓		
Review of memberships and annual subscriptions	Moderate	High	2024/25	✓	\$5,000	
S711 schedule of works review – review the Local Infrastructure Contributions Plan 2021 essential works schedule to ensure that all relevant development is captured	Moderate	High	2024/25	✓		
Review Council’s contribution to the attraction of events	Easy	High	2024/25	✓	\$20,000	

7.3 Future improvements

Future improvement detail	Difficulty	Priority	Efficiency/ productivity gains or operational sustainability benefits	Yearly net financial benefit – ongoing	One-off implementation costs – may be spread over multiple years
FOGO caddies in all kitchen areas	Easy	Low	✓		
Introduce more hybrid/electric cars to the fleet	Moderate	Medium	✓		
Office reconfiguration	Moderate	Low	✓		\$50,000
Review Work/Invest budget	Moderate	Medium		\$40,000	
Rationalise number of playgrounds	Hard	Medium	✓	\$20,000	\$60,000
Investigate options for records management using remote devices	Moderate	Low	✓		
Introduce commercial food waste collection from cafes, restaurants, supermarkets	Moderate	Low			\$165,000 (some costs will be ongoing)
Draft Emergency Service Levy legislation to allow councils to set an annual charge/cost recovery	Moderate	Medium			
Reducing Council waste to landfill	Easy	Medium	✓	\$50,000	
Review of museum operating hours	Moderate	High – requires further review	✓		
Review of Events Officer/Recreation Area Manager roles and feasibility of co-location	Easy	Medium	✓		
Review of opportunities for shared services, in liaison with Canberra Region Joint Organisation	Hard	Medium	✓	\$25,000	\$125,000 (some costs will be ongoing)
Review rent/lease arrangements and opportunities	Easy	High			
Evaluation of the feasibility of creating commercial business units	Hard	Low		\$10,000	
Land contamination management project	Moderate				
Review village discretionary funds	Moderate				
Review of software requirements following TechOne Implementation	Moderate		✓		
Identification of appropriate Council owned sites for biodiversity stewardship sites under the biodiversity offset scheme	Hard				
Further opportunities to extend water reuse scheme for sports field irrigation	Moderate		✓		



Appendix A Organisational Development Plan



Goulburn Mulwaree Council

Organisational Development Plan



Table of Contents

Introduction	3
<hr/>	
Planning Framework	3
<hr/>	
Key Influences	4
<hr/>	
Desired Future State of the Organisation	4
<hr/>	
General Principles	4
<hr/>	
Decision Making	5
<hr/>	
Sound Financial Management	5
<hr/>	
Integrated Planning and Reporting	5
<hr/>	
Action Plan	6
<hr/>	
Governance and Planning	7
<hr/>	
People	17
<hr/>	
Organisation and Operations	21
<hr/>	
Implementation	29
<hr/>	



Introduction

This document has been developed in conjunction with both Elected Members and employees and will provide for our organisation the foundations of an improvement journey over the next three years and beyond.

Goulburn Mulwaree Council is an organisation that can be exceptional provided we strive for continuous improvement in our service delivery to all stakeholders. It is important to note that we have experienced and committed people with good assets and a sound financial position, that represent a strong foundation to build upon.

The initiatives outlined in this report, once achieved, will significantly improve the organisation and our ability to service the community.

Planning Framework

Goulburn Mulwaree Council adopted a Community Strategic Plan, Towards 2042! that reflects where we as a community would like to be in 2042. Council also has in place both a Delivery Plan as well as our annual Operation Plan.

The initiatives that are identified in this Organisational Development Plan will become part of Council's successive Annual Operation Plans to ensure our organisation is aligned with, and focusing on, delivering Council's strategic intent.

Key Influences

The table below summarise previous, current and emerging influences on this organisation:

Internal	External
Significant Change to elected members in 2021 Council Elections	Statutory requirements to ensure accountability and good governance
Appointment of a new CEO	Economic and social opportunities and challenges faced by the region
Evolving expectations and initiatives of Mayor and Councillors	Community and stakeholder expectation regarding the level, cost of and timeliness of services Council offers
Results of previous organisational review	Global trends including technological, environmental, economic and social
Results of a number of staff surveys identifying areas of strengths and weaknesses	Changes to State and Federal policy and other legislative reforms
Long term sustainability of the organisation	Local government sector reform and professionalism

Desired Future State of the Organisation

Local Government is responsible for planning and providing services, regulation and infrastructure in a way that facilitates local communities that are strong, healthy and prosperous. The local government principles that underpin these responsibilities are defined as follows (Local Government Act 1993 NSW):

1. General Principles

- (a) Councils should provide strong and effective representation, leadership, planning and decision-making
- (b) Councils should carry out functions in a way that provides the best possible value for residents and ratepayers.
- (c) Councils should plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- (d) Councils should apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.
- (e) Councils should work co-operatively with other councils and the State government to achieve desired outcomes for the local community.
- (f) Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- (g) Councils should work with others to secure appropriate services for local community needs.
- (h) Councils should act fairly, ethically and without bias in the interests of the local community.
- (i) Councils should be responsible employers and provide a consultative and supportive working environment for staff.

2. Decision Making

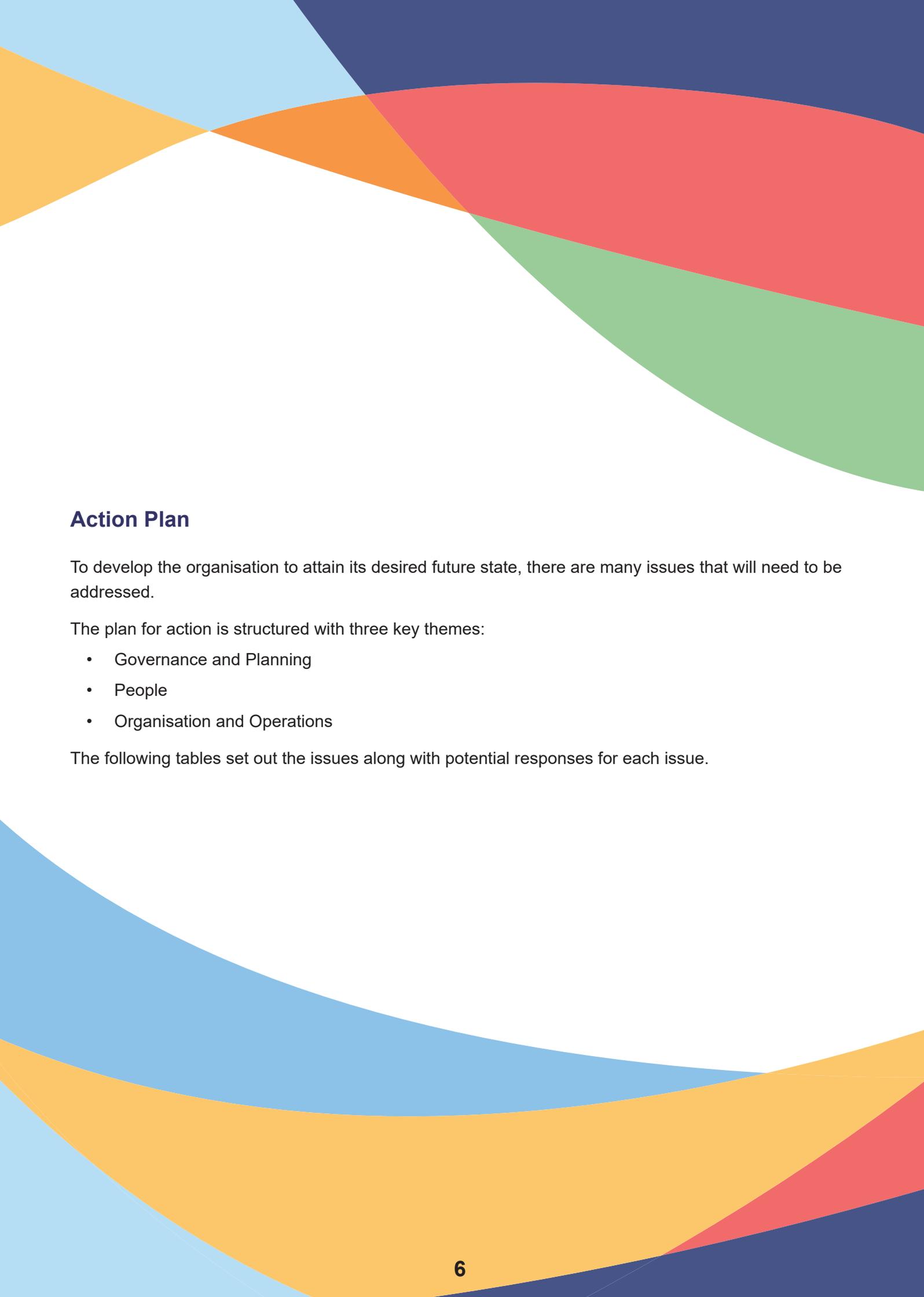
- (a) Councils should recognise diverse local community needs and interests.
- (b) Councils should consider social justice principles.
- (c) Councils should consider the long term and cumulative effects of actions on future generations.
- (d) Councils should consider the principles of ecologically sustainable development.
- (e) Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.
- (f) Community participation Councils should actively engage with their local communities, through the use of the integrated planning and reporting framework and other measures.

3. Sound financial management

- (a) Council spending should be responsible and sustainable, aligning general revenue and expenses.
- (b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- (c) Councils should have effective financial and asset management, including sound policies and processes for the following:
 - (i) performance management and reporting,
 - (ii) asset maintenance and enhancement,
 - (iii) funding decisions,
 - (iv) risk management practices.
- (d) Councils should have regard to achieving intergenerational equity, including ensuring the following:
 - (i) policy decisions are made after considering their financial effects on future generations,
 - (ii) the current generation funds the cost of its services.

4. Integrated planning and reporting

- (a) Councils should identify and prioritise key local community needs and aspirations and consider regional priorities.
- (b) Councils should identify strategic goals to meet those needs and aspirations.
- (c) Councils should develop activities, and prioritise actions, to work towards the strategic goals.
- (d) Councils should ensure that the strategic goals and activities to work towards them may be achieved within council resources.
- (e) Councils should regularly review and evaluate progress towards achieving strategic goals.
- (f) Councils should maintain an integrated approach to planning, delivering, monitoring and reporting on strategic goals.
- (g) Councils should collaborate with others to maximise achievement of strategic goals.
- (h) Councils should manage risks to the local community or area or to the council effectively and proactively.
- (i) Councils should make appropriate evidence-based adaptations to meet changing needs and circumstances.



Action Plan

To develop the organisation to attain its desired future state, there are many issues that will need to be addressed.

The plan for action is structured with three key themes:

- Governance and Planning
- People
- Organisation and Operations

The following tables set out the issues along with potential responses for each issue.

Governance and Planning

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G1	Redevelopment & Reaffirmation of Vision, Mission and core values of the organisation	Council's current mission of <i>"To Be Easy To Do Business With"</i> does not resonate with employees and may appear to the public as an oversimplification of the statutory roles and responsibilities within local government	To develop a new mission and vision that is reflective of our organisation and how we serve the community.	G1.1 Gain an understanding from Elected Members their vision for the future of the region.	Chief Executive Officer	March 2023
				G1.2 In conjunction with the leadership team develop new vision and mission statements that reflect the sentiments of Elected Members.	Chief Executive Officer	May 2023
				G1.3 Seek staff involvement across the organisation for feedback on the proposed new vision and mission statements prior to adoption by the Council.	Chief Executive Officer	August 2023
G2	Corporate planning cycle	Corporate and Strategic planning decisions should be planned well in advance to ensure statutory documents are not adopted without due consideration or in isolation of each other.	Robust corporate planning calendar to be developed and adopted by Council. The document should be prepared for commencement in September for conclusion in July of the following year.	G2.1 Define and establish an integrated planning framework document.	Director Corporate and Community Services	March 2023
				G2.2 Establish the ongoing coordination and monitoring of the corporate planning cycle.	Director Corporate and Community Services	June 2023
				G2.3 Adopt a Corporate Planning calendar to manage the cycle of integrated planning and reporting.	Director Corporate and Community Services	December 2023
				G2.4 Establish a clear direction regarding planning and reporting obligations.	Director Corporate and Community Services	December 2023
				G2.5 Establish reporting guidelines and templates to ensure consistency of reporting.	Director Corporate and Community Services	June 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G3	Strategic Financial Management	The development and adoption of a Long-Term Financial Forecast is a statutory requirement. Current Financial Planning models are not underpinned by financial strategy and lack maturity.	The development of long-term financial strategies, supported by robust modelling and endorsed through policy is important to the success of the organisation.	G3.1 Develop and adopt a comprehensive financial planning model.	Director Corporate and Community Services	March 2023
				G3.2 Review and revise relevant financial policies.	Director Corporate and Community Services	June 2023
				G3.3 Significantly improve reporting regime which may include periodic external review.	Director Corporate and Community Services	December 2023
				G3.4 Identify opportunities to diversify revenue streams and contain costs.	Director Corporate and Community Services	December 2023
				G3.5 Integrate financial plan with asset management plans.	Director Corporate and Community Services	June 2024
G4	Asset Management	The development of asset management plans is a statutory requirement. While it is acknowledged that a number of plans have been developed for some assets classes, they lack sophistication and are not relied upon by Asset Custodians.	An increased focus on asset management is required by Council's Executive and Asset Custodians. A strategic approach is required that aligns both corporate asset management, asset custodian expectations and financial forecasts.	G4.1 Establish an Asset Management Group to facilitate ongoing discussion and development of asset management within the organisation.	Director Operations	April 2023
				G4.2 Review the existing Asset Management Plans and how they link to the Long-Term Financial Plan.	Director Operations	September 2023
				G4.3 Develop Asset Management Plans for each class of assets that reflects the long-term needs of the Region.	Asset Management Group and Individual Asset Custodians	June 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G5	Risk Management	Councils risk registers are limited and have not been updated for a significant period. In addition, Elected members have not provided Guidance on their risk appetite which may hinder optimum decision making.	Implementation of Council risk management framework is essential. The development of strategic and operational risk registers that drive risk related decision making is imperative. Develop a risk appetite statement in conjunction with Elected members to provide further guidance on attitudes towards risk	G5.1 Review and finalise Risk Management Framework and Policy.	Business Manager Governance	March 2023
				G5.2 Review and re-establish strategic and operational risk registers.	Business Manager Governance	December 2023
				G5.3 Review and re-establish risk management procedures and reporting guidelines.	Business Manager Governance	December 2023
				G5.4 Adopt a hierarchy of operational risk registers and incorporate into departmental business plans.	Executive	March 2024
				G5.5 Establish an Enterprise Risk Committee and Directorate Risk Committees to ensure a continued focus on risk and risk reduction.	Executive	May 2024
				G5.6 Establish the risk appetite statement of the organisation based upon guidance of Elected Members and the Leadership Team.	Chief Executive Officer	March 2025
G6	Integrated Organisational Performance Management	Council does not have an adequate integrated organisational performance framework within the organisation. Commitment and awareness to organisational performance framework is vital to the success of the organisation.	Establishment of an Organisational Performance framework focusing on delivery. It is important for this to be implemented across all areas of the organisation.	G6.1 Revise existing organisational performance management framework.	Executive	March 2023
				G6.2 Improve reporting processes for organisational performance management	Executive	May 2023
				G.3 Integrate organisational performance reporting with Directors and Managers performance plans.	Executive	August 2023

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G7	Governance Operations Interface	There are significant community expectations of Council together with the challenges in an era of social media that presents challenges for Elected members and their support staff. The failure to adequately support Elected Members in their roles is at times evident. There is also evidence of unwarranted involvement by Elected Members in operational matters. There is also a level of tension between Senior Officers and Elected members due to prior issues of trust and delivery. Recent improvement has been made.	A collegiate approach is required to collectively re-setting the optimal interface between elected members and officers. The key objective of supporting elected members in their roles while respecting statutory obligations and maximising efficiency and effectiveness in conducting Council's business for the benefit of ratepayers.	G7.1 Review relevant policies for Elected Members to ensure they meet legislative requirements.	Chief Executive Officer	March 2023
				G7.2 Staff Councillor Interaction Policy is adhered to, ensuring compliance and a productive relationship between Elected Members and employees.	Chief Executive Officer	June 2023
				G7.3 Provide information to the community to understand the difference between the roles of Elected Members and Employees	Chief Executive Officer	October 2023
G8	Administrative Efficiency	Community concerns regarding cost of living and cost of government, and the perceived need for stream-lining of bureaucracy have been evident in Federal, State and Local government election campaigns in recent years. Business and development sectors also continue to push for elimination of regulatory red tape.	Anticipating the effects of these trends it will be desirable to establish mechanisms to identify and eliminate unnecessary regulatory or administrative processes and to continually demonstrate administrative efficiency.	G8.1 Review business process in advance of TechOne upgrades.	Executive	March 2023
				G8.2 Where required establish working groups to identify and eliminate unnecessary regulatory or administration processes.	Executive	December 2023
				G8.3 Utilise the internal audit function to assist in the removal of inefficient processes within the organisation.	Executive	April 2023

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G9	Audit	Council has recently formed an Audit Risk and Improvement Committee facilitated through the Canberra Region Joint Organisation (CRJO). This Committee while in its infancy, will need to focus on key areas of risk for the internal controls to mitigate against the potential for mismanagement within the organisation.	The development of an Internal Audit program that identifies key areas of risk within the organisation and reviews these key areas to ensure compliance with relevant standards and legislation.	G9.1 Promote the findings of audit activity as important to the learning tool and for all staff to embrace the change of working with the audit function.	Chief Executive Officer	February 2024
				G9.2 Ensure that internal audit activities are more closely related to areas within the organisation that have a higher probability of risk.	Chief Executive Officer	April 2024
				G9.3 Improve the knowledge of Councils representative of the Audit Risk and Improvement Committee.	Chief Executive Officer	June 2024
G10	Economic Development	Economic Development Strategy is not robust and there appears to be little focus on building the capacity and capability of the region to meet the demands of proponents.	Development of an Economic Development and Innovation Strategy, Investment incentive Strategy and potential revision of the Tourism Strategy.	G10.1 Adopt a new Economic Development Strategy, Investment Incentive Policy and Local Business Support Strategy.	Chief Executive Officer	December 2023
				G10.2 Establish a localised advisory group to act as a "Think Tank". This group should involve a wide range of stakeholders to explore opportunities for economic development across the region.	Chief Executive Officer	July 2023
				G10.3 Review existing arrangements with regional organisations to ensure appropriateness and reaffirm rights and responsibilities.	Chief Executive Officer	February 2024
				G10.4 Implement Goulburn Mulwaree Destination Action Plan (2020-2025).	Business Manager Marketing Events & Culture	Ongoing to July 2025

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G11	Development Assessment	Staff are having to manage the inefficient and cumbersome NSW Planning Portal during a sustained period of increased Development Applications. This has prevented the ability to implement a number of meaningful process improvements, such as electronic fee payment. A skill shortage within the industry is also a cause for concern.	Identify opportunities to improve efficiencies and implement process improvement, in the development assessment process as well as improved integration of the NSW Planning Portal with Council's business functions; and continuation of targeted succession planning.	G11.1 Formalise and implement succession planning for key roles within the Planning and Development Business Unit.	Director Planning and Environment	April 2023
				G11.2 Review the continued use of the API and explore alternative options for the management of the Portal in line with its continuous expansion in scope and application.	Director Planning and Environment	April 2023
				G11.3 Explore office configuration and location options to accommodate additional staff resources.	Director Planning and Environment	May 2023
				G11.4 Develop and implement electronic fee payment options for Planning Applications.	Director Planning and Environment	November 2023
				G11.5 Appropriately structure and resource the Planning and Development Business Unit to deliver development assessment and building certification functions within expected timeframes.	Director Planning and Environment	December 2023
				G11.6 Planning Portal functions to the Planning and Development Business Unit to gain efficiencies and meet customer expectations for lodgment timeframes.	Director Planning and Environment	March 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G12	Strategic Planning	Ongoing changes to the NSW Planning System over the past 2 years has prevented Council from progressing its own improvements, for example a reworked and comprehensive Development Control Plan. The increase in Planning Proposals resulting from the Urban and Fringe Housing Strategy will only exacerbate this issue.	Resourcing strategy to be developed alongside a reviewed Strategic Planning Program.	G12.1 Review Strategic Planning Program.	Director Planning and Environment	April 2023
				G12.2 Develop resourcing strategy based on forecast growth and future projects identified within the Strategic Planning Program.	Director Planning and Environment	June 2023
G13	Climate change	Council does not appear to have a well-developed climate change and adaptation strategy that prepares our organisation and community for a net zero future	Development of a strategy that progresses and refines our commitment to climate change that makes tangible steps towards a net zero future.	G13.1 With the input of the sustainability committee develop a strategic plan that commits Council to a pathway to net zero.	Executive	February 2024
G14	Advocacy	Elected members while advocating on behalf of the community do not meet regularly or have an overarching strategy for issues impacting the region.	Establish an Advocacy Advisory Committee	G14.1 Prepare a "Priority Projects Prospectus" document to assist in obtaining funding from both government and private proponents.	Chief Executive Officer	March 2023
				G14.2 Establish an advocacy advisory committee within Council.	Chief Executive Officer	June 2023
				G14.3 Determine the strategy of the group considering a broad range of objectives for the region.	Chief Executive Officer	October 2023
				G14.4 Establish a rolling advocacy plan to ensure Council is addressing issues that affect the region.	Chief Executive Officer	December 2023

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G15	Community Engagement	It is a statutory requirement to effectively engage community and stakeholders. While Council meets its statutory requirement in relation to public consultation, there appears to be little community consultation on the development of infrastructure projects and the overarching needs of the region. Outreach meetings at outlying communities appear to be effective, however there is not an overarching community engagement strategy for the entire region.	Management commitment to meaningful community engagement is essential. A review of an engagement framework for all villages needs to be considered. The development of a community satisfaction survey would assist both elected members and employees in meeting and exceeding the needs of residents within the region.	G15.1 Revise the Community Engagement Policy.	Chief Executive Officer	June 2023
				G15.2 Adopt Community Engagement Guidelines.	Chief Executive Officer	August 2023
				G15.3 Adopt a program of Community Engagement activities that are tailored to each community.	Chief Executive Officer	September 2023
				G15.4 Conduct a Community Satisfaction Survey on a Biennial basis to evaluate Council's performance in meeting community expectations.	Chief Executive Officer	March 2024
				G15.5 Review the effectiveness of online media platforms and its reach across the community including guidelines for engagement through social media platforms.	Communications Officer	March 2024
G16	First Nation Relations	Councils current approach is inconsistent with contemporary government practices.	Establishment of meaningful First Nations Relations policy and practices is desirable including effective protocols, programs, projects and cultural awareness training for staff, as part of a broader Reconciliation Action Plan.	G16.1 Establish a staff working party to develop a Reconciliation Action Plan – Reflect.	Executive	May 2023
				G16.2 Develop a Reconciliation Action Plan for Council adoption.	Executive	June 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G17	Regional Collaboration	Regional Collaboration appears to be disjointed without a clear strategic intent of the CRJO Councils.	Further development of a strategic intent with CRJO Councils is imperative to the success of the Region.	G17.1 Review existing engagement within CRJO and redefine responsibilities of stakeholders.	Chief Executive Officer	September 2023
				G17.2 In conjunction with other CRJO members develop a long term strategic focus and action plan that improves outcomes for the region.	Chief Executive Officer	June 2024
G18	Grants, Events and Sponsorships	Due to economic conditions within the region and community need the costs of sponsorships, grants and events is growing. Decision making guidelines within the current policy framework lacks consistency particularly when applicants are unsuccessful. The integration of investments in activities and programs is important to ensure mutual leverage towards a common objective for the community.	A review of the policy basis for expenditure on sponsorships, grants and events is desirable.	G18.1 Identify key community events that require funding on an annual basis and enter into arrangements with community groups to fund these over the long term to provide certainty.	Business Manager Marketing Events & Culture	December 2023
				G18.2 Review the existing grants and sponsorship acquittal process to streamline and ensure compliance within agreed timeframes.	Director Corporate and Community Services	December 2023
				G18.3 Review existing sponsorship and grants policy with a view to improve consistency of decision making for the process.	Director Corporate and Community Services and Business Manager Marketing Events & Culture	December 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
G19	Critical Instruments	Management of critical documents such as funding arrangements, leases, licenses etc. is not sufficiently robust.	Establishment and management of a register of critical documents is essential.	G19.1 Collate readily available critical instruments.	Business Manager Governance	June 2023
				G19.2 Define critical instruments for inclusion in the register.	Business Manager Governance	September 2023
				G19.3 Identify gaps in critical instruments register.	Business Manager Governance	March 2024
				G19.4 Research archival evidence of missing critical instruments.	Business Manager Governance	June 2024
G20	Statutory compliance	There is evidence of some deficiency in records and systems to establish assurance of statutory compliance (e.g. statutory registers).	Establishment of a statutory compliance management system will need to be developed and implemented.	G20.1 Conduct annual statutory compliance audit.	Business Manager Governance	July 2023
				G20.2 Identify greatest risks of non-compliance.	Business Manager Governance	August 2023
				G20.3 Develop strategies to mitigate risk of non-compliance.	Executive with Business Managers	December 2023
G21	Financial Delegation	The current financial delegation thresholds are considered low and do not empower employees to make decisions	A review and revision of the financial delegations within Council is required.	G21.1 Review and update financial delegations to meet organisational requirements.	Chief Executive Officer	February 2023

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
P1	Workplace Health and Safety – Employee Commitment and Compliance	There has been a significant improvement in safety outcomes over previous years, however, commitment to WHS is not uniform across the organisation. Incident reporting and corrective actions are not always timely. An improvement in this area, focusing on organisational wide learnings would assist in driving a safety culture.	To continue the development of the proactive safety culture and increase compliance with organisational safety requirements.	P1.1 Continue to report to the executive and business managers on timely completion of incident reporting and corrective actions. Commence identification of trends of noncompliances within these reports to enable managers and supervisors to address.	WHS Leader	June 2023
				P1.2 Continue to investigate employing a field safety officer to assist with further driving the safety culture and to assist with training and implementation of safety requirements.	Business Manager Human Resources	December 2023
				P1.3 Engage external safety professionals to deliver key safety messaging on an ongoing basis to continue to develop the safety capability of the organisation	WHS Leader	June 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
P2	Leadership Concept and Framework	<p>Management leadership is subject to criticism, which needs to be addressed as perception is based on the image created by the actions or inactions of leaders.</p> <p>The concept of leadership also appears to be narrowly interpreted as relating only to the upper tier of the hierarchy.</p> <p>Potential changes to Executive Team and Leadership Team terms of reference may be required.</p>	<p>Greater attention to communicating the actions of management leaders and actively demonstrating the model attributes of a good leader is essential. Widening of the concept of leadership throughout the organisation will be essential to encourage leadership opportunities and traits at all levels in the organisation. Establishing a framework for leadership in the organisation should occur as well as the continuation of developing people leaders through our in-house program as well as other development opportunities to enhance leadership capability.</p>	P2.1 Embed into monthly meeting templates feedback from leadership team meeting.	Business Managers	February 2023
				P2.2 Continue to utilise the LEAP program to develop leadership and interpersonal skills on a quarterly basis for all people leaders in the organisation. Roll out of stepping into supervision for team leaders and supervisors and social intelligence and customer service for business managers.	Learning and Development Coordinator and Facilitator	December 2023
				P2.3 Introduce the Local Government Leadership Capability Framework for Business Managers.	Business Manager Human Resources	December 2024
P3	Learning and Development	<p>Councils learning and development program is considered comprehensive however further utilisation of Council's individual development plans are required as well as a more systematic approach to determining attendances at conferences and meetings is expensive and consumes available training resources on a small number of individuals.</p>	<p>Further enhancement of the Learning and Development Program by continuing innovation in on-line learning opportunities</p> <p>Establishment of a more robust system for corporate management of conference attendance is desirable. Further encouragement of the utilisation of individual development plans should be presented.</p>	P3.1 Run a campaign to promote the utilisation of individual development plans.	Learning and Development Coordinator	June 2023
				P3.2 Ensure that applications for attendances at conferences clearly state the benefits to the organisation relevance to job roles, and that attendees bring back information to share with teams and where applicable the wider organisation.	Learning and Development Coordinator	June 2023
				P3.3 Identify and release any modules in WANDA that do not require GMC content creation or embedded procedures.	Learning and Development Coordinator	December 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
P4	Performance Management System	Comprehensive performance reviews particularly for Leaders and Executive Staff are non-existent as the current method is not considered effective.	Develop a comprehensive performance review system initially aimed at the leadership team based on industry standards noting that Council has renewed its membership to Local Government NSW. Implement performance agreements for the Executive team.	P4.1 Implement formal performance agreements for Directors	Chief Executive Officer	June 2023
				P4.2 Implement the Local Government Capability Framework for Business Managers. Review the staff performance check in system to enable full performance review for this level of leadership incorporating the capability framework.	Business Manager Human Resources	June 2024
				P4.3 Review the performance check in system to include further questions related to accountability.	Business Manager Human Resources	June 2024
P5	Diversity	Employee diversity is low especially with regards to the numbers of indigenous and disabled employees.	Continue to explore options to increase diversity within Council's EEO plan especially utilising the quotas related to trainee and apprentices.	P5.1 Review recruitment wording in advertisements to ensure a contemporary inclusion statement.	Human Resources Coordinator	February 2023
				P5.2 Create a diversity action plan including the establishment of a diversity roundtable, membership with Diversity Council of Australia, development of training and resources, and updated procedures to promote a culturally safe workplace.	Learning and Development Coordinator	June 2023
				P5.3 Network and consult with other NSW councils, including regional and metropolitan, to exchange ideas and strategies.	Learning and Development Coordinator	June 2023
				P5.4 Source or prepare an integrated training course addressing several topics within a broader title. To rely on a blend of approaches including online modules and face-to-face workshops.	Learning and Development Coordinator	December 2023
P6	Trainees and apprentices	Intake of trainee/ apprentice employees are reasonable but could be increased.	Increase in number of trainee/apprentice positions are desirable.	P6.1 Increase future budgets to enable the growth of trainees and apprentices within Council.	Chief Executive Officer	June 2023

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
P7	Ageing Workforce	Departure of experienced employees presents a significant risk and cost to the organisation. Physical capacity could impact productivity and resource requirements and is a growing workplace health and safety risk.	Continue the Development of contemporary strategies including attractive transition provisions for the ageing workforce. Consistent and continual review of muscular skeletal heavy roles including reviewing alternatives ways of undertaken these works.	P7.1 Continue to promote the utilisation of mentoring and cross training programs to assist in knowledge transfer campaign to raise awareness.	Learning and Development Coordinator	December 2023
				P7.2 Finalise the muscular skeletal project looking at additional staff and mechanical aids in high risk areas.	Business Manager Works	December 2023
				P7.3 Continue to offer flexible working arrangements to assist with transition to retirement for older staff.	Business Managers	June 2023
				P7.4 Review the impact of the ageing volunteer workforce on operations and service delivery.	Executive	December 2024
P8	Bullying and Harassment	Bullying and harassment continues to be raised as an issue in some parts of the organisation.	Continued awareness and training should be facilitated with a clear articulation of a no tolerance approach to dealing with bullying and harassment as well promotion of early reporting and intervention so that alternative dispute resolution strategies may be an option where appropriate.	P8.1 Review of the Bullying and Harassment Procedure.	Business Manager Human Resources	June 2023
				P8.2 Continue to identify issues through the staff survey and create working parties to find better ways of operating.	Learning and Development Coordinator	June 2023
				P8.3 Review and update training program run every 2 years.	Learning and Development Facilitator	December 2024
P9	Stress Management	Organisational stress levels have been raised as an issue for the organisation.	Continue to develop programs within the health and wellbeing framework to raise awareness and support techniques to manage stress. Continue to workshop solutions with the Leadership Team in response to the key stress areas identified.	P9.1 The Health and Wellbeing program should include at least one major item focusing on stress management. Continue to promote the use of Council's mentally healthy workplace procedure and stress reduction action plan.	Business Manager Human Resources	December 2023
				P9.2 Continue to workshop stress management with the Leadership Team.	Business Manager Human Resources	December 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
P10	Child Safe Standards	Organisation needs to respond to requirements of a child safe organisation	Embed a culture of child safety across the organisation.	P10.1 Implement a Goulburn Mulwaree Council Child Safety Action Plan and embed child safety practises across organisation.	Chief Executive Officer and Business Manager Governance	December 2024

Organisation and Operations

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
O1	Organisational Structure, Workload and Resource Allocation	Allocation of workloads and distribution of resources is potentially inconsistent resulting in untapped capacity in some parts and overloaded capacity in others.	A review of functional responsibilities and resourcing is to be conducted to spread workload more evenly across the organisation. Major change to the organisations structure is not required.	O1.1 Ensure that the organisational structure meets the service requirements of the community by identifying under-resourced and over-resourced units.	Chief Executive Officer	June 2023
				O1.2 Continue to critically review all vacancies before recruiting.	Chief Executive Officer	June 2023
				O1.3 Development of service plans for each Directorate.	Chief Executive Officer	June 2024
O2	Continuous Improvement	Operational improvement and cost/productivity benefits can be attained with a rational continuous improvement program.	Options for an ongoing continuous improvement program should be explored and implemented.	O2.1 Promote a continuous improvement culture within the organisation.	Executive	September 2023
				O2.2 Establish working groups to consider specific areas that an improvement initiative may benefit the organisation.	Executive	September 2023
				O2.3 Incorporate continuous improvement metrics within Directors and Managers performance plans.	Executive	June 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
O3	Customer Service	Emerging social media, E-business practices and community expectations regarding service delivery will continue to necessitate provision of contemporary models of service delivery and customer contact.	A revision of Customer Contact Policy and practices will be essential.	O3.1 Continue to promote a customer focus ethos to all staff.	Executive	March 2023
				O3.2 Conduct major review of customer contact/customer service function.	Business Manager Finance & Customer Service	December 2023
				O3.3 Strengthen the emphasis on the use of customer service and workflow systems.	Director Corporate and Community Services	June 2024
				O3.4 Develop and implement a service level driven customer charter.	Director Corporate and Community Services	June 2024
O4	Information Technology and Services	IT&S strategic planning is inadequate. Current system resources do not meet the requirement of a contemporary local government organisation. ERP Integration v best of	The establishment of an IT Strategy is essential.	O4.1 Establish IT Steering Group to engage users and contribute to strategic directions.	Business Manager Innovation & Technology	June 2023
				O4.2 Adopt a comprehensive IT Strategy including review of enterprise architecture, business application and platforms.	Business Manager Innovation & Technology	September 2023
O5	Information Security	Risks of external unauthorised access and disruption to information systems is growing. Internal risk of unauthorised access to and use of information is also of concern.	Audit of information security is desirable with investment into security measures supportable.	O5.1 Undertake full review of staff access to administrative and operational roles in all software solutions.	Business Manager Innovation & Technology	June 2024
				O5.2 Undertake information security audit and mitigate unacceptable risks.	Business Manager Innovation & Technology	Ongoing to June 2023
O6	Workplace Harmonisation	Multiple office and depot locations are not conducive to efficiency, effectiveness and teamwork.	The establishment of a workplace harmonisation strategy is essential.	O6.1 A workplace harmonisation strategy be developed and implemented in consultation with staff across the organisation.	Executive	February 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
O7	Project Management	While project development and implementation appear to work well, there is a lack of focus on future projects and the allocation of responsibility for this important task. Whole of life project costs are not included in project assessments which may impact on future operational costs.	Significant revision of major capex project management policy, structure, skills and practices will be essential with an inclusive approach to establishing a comprehensive gateways system.	O7.1 Establish a project gateways framework to manage prioritisation and progress of significant projects.	Director Operations	August 2023
				O7.2 Establish quarterly reporting on project delivery (both physical completion & financial).	Director Operations	October 2023
				O7.3 Incorporate project delivery metrics within Directors and Managers Performance Plan.	Director Operations	June 2024
O8	Regulatory Compliance Management	Impacts of a diverse region with competing demands and growing community expectations will continue to place greater pressure on the compliance management regime.	Revision of range of regulatory enforcement priorities is essential along with reallocation of resources accordingly.	O8.1 Review all major regulatory roles and establish priorities for allocation of enforcement resources.	Director Planning and Environment	March 2023
				O8.2 Adopt enforcement regime matrix to define the levels of enforcement and the appropriate triggers for escalation.	Director Planning and Environment	July 2023

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
O9	Water and Wastewater Infrastructure	Water and wastewater infrastructure has over recent years received adequate funding. With the continued growth within the region a continued emphasis on asset development and renewal is required. Cost recovery for water and waste water assets is essential to the long-term financial viability of Council.	Establishment of a more strategic and fully funded asset management strategy for each system is essential. Critical review of pricing regime in conjunction with asset management will also be essential.	O9.1 Review and adopt updated development servicing plans for water, sewer and stormwater.	Director Utilities	February 2024
				O9.2 Review and adopt updated IWMC plan for the Goulburn and Marulan Systems.	Director Utilities	April 2024
				O9.3 Review and adopt Water and Sewer Asset Management Plans.	Director Utilities	December 2024
				O9.4 Continued implementation of technology and data management to improve service delivery. Investigate the introduction of smart water meters to larger water users and completed stakeholder engagement.	Director Utilities	Ongoing to December 2024
				O9.5 Critically review demand management to maximise water yields. Review water use policy.	Director Utilities	Smart meter investigation December 2024
				O9.6 Develop leak management program to reduce system losses.	Director Utilities	April 2024
				O9.7 Update the Water and Sewer Strategic Business Plan.	Director Utilities	September 2024
				O9.8 Expand the Goulburn Reuse Scheme as Goulburn sewer increases with population growth.	Director Utilities	December 2025

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
O10	Waste Management	Council's waste management centres at Goulburn and Marulan have an estimated capacity of 10-12 years for Goulburn and 18-20 years for Marulan. These facilities will require capping and remediation at the end of their operations and alternates for general waste disposal are required.	Council's waste management centres at Goulburn and Marulan have an estimated capacity of 10-12 years for Goulburn and 18-20 years for Marulan. These facilities will require capping and remediation at the end of their operations and alternatives for general waste disposal are required.	O10.1 Review and adopt updated Strategic Business Plan for Waste.	Director Utilities	November 2023
				O10.2 Commence operations of the new Goulburn waste management centre facilities and deliver education programs to reduce waste disposal to landfill.	Director Utilities	December 2023
				O10.3 Council to contribute annually into a waste management reserve to fund the completion of the landfill closure plan and future waste management options.	Director Utilities	December 2023
O11	Road Infrastructure (State Roads)	State Government is not adequately funding main road and highway network and road conditions are not acceptable. Road Maintenance Council Contracts (RMCC) shift significant risk to Council from State Government. At present Council has minimal contracting opportunities with the State Government within its own Region	A more structured effort to influence State Government in its decisions on funding its assets is essential. Avenues for risk mitigation to Council is important for future contract negotiations. Council should seek additional RMCC opportunities within its own Region.	O11.1 Continue to advocate to State and Federal Governments for capital funding to address deficiencies.	Chief Executive Officer	December 2023
				O11.2 Adopt mitigation strategy for recurring impacts of flooding on road assets.	Director Operations	June 2024
				O11.3 Review existing contractual arrangements for significant heavy transport road users to identify opportunities for additional roads funding and subsequent expenditure on haulage routes. This may also include reclassification of haulage routes to the state.	Executive	June 2024
				O11.4 Work with Transport for NSW to identify additional opportunities for Council to conduct RMCC activities within our region.	Director Operations	March 2025

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
O12	Road Infrastructure (local roads)	Challenges exist in maintaining and developing the local road network. Mitigation of predictable seasonal weather impacts on the road network appears inadequate.	Review of existing asset management and roads hierarchy with mitigation of predictable weather events is desirable.	O12.1 Continue to advocate to State and Federal Governments for capital funding to address deficiencies.	Chief Executive Officer	December 2023
				O12.2 Adopt Strategic Assets Management Plans for urban and rural road networks and associated infrastructures.	Director Operations	December 2023
				O12.3 Adopt a structural integrity-based Maintenance Management Plans for all road structures including bridges, culverts and crossings.	Director Operations	June 2024
				O12.4 Adopt mitigation strategy for recurring impacts of flooding on road assets.	Director Operations	September 2024
O13	Financial Management – Expenditure	With constraints on financial resources, cost control is a critical enabler and can always be enhanced.	Establishment of more robust system for corporate management of cost control and increased awareness and diligence by employees will be desirable.	O13.1 Critically review cost control reporting.	Director Corporate and Community Services	December 2024
				O13.2 Establish a program to monitor and report non-compliant procurement.	Director Corporate and Community Services	December 2024
				O13.3 Incorporate budgetary and procurement metrics within Directors and Managers Performance Plan.	Chief Executive Officer	June 2025
O14	Payroll Management	There is a lack of systems capability for payroll and the reliance on paper records is not optimal. Officer's timesheet system is not appropriate for a contemporary local government organisation.	Transition to electronic end-to-end payroll process with greater use of system is desirable.	O14.1 Implement Technology One Payroll module.	Director Corporate and Community Services	December 2024

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
O15	External Funding	There is a level of inconsistency in information and the approach to seeking and acquitting external funding.	A standardised and strategic approach across the organisation is desirable.	O15.1 Establish an external grant register to monitor progress of grant applications from application to acquittal.	Director Corporate and Community Services	Ongoing to June 2023
				O15.2 Establish procedures for developing and submitting grant applications.	Director Corporate and Community Services	June 2023
				O15.3 Conduct a periodic program to raise awareness of grant opportunities and skills of grant applicants.	Director Corporate and Community Services	December 2023
O16	Records Management	Corporate records capture appears to be inconsistent and incomplete. Older records that are archived remain in a paper based format that may delay response times in both serving the community and decision making.	Improved awareness and diligence by all record-generating employees is essential to ensure statutory compliance and optimal records management. Digitisation of important archives is also essential in achieving long term efficiencies.	O16.1 Conduct a compliance audit of records management compliance.	Business Manager Innovation & Technology and Records Team Leader	June 2023
				O16.2 Establish an employee awareness campaign regarding compliance and good practice obligations.		September 2023
				O16.3 Establish a reporting regime to monitor records management practices.		March 2024
				O16.4 Commence digitisation of important paper based archives and materials.		December 2024
O17	Management and Internal Communications	Perceptions of inadequate management communications are shown in successive employee surveys. Management communication across departments appears to be less effective than it could otherwise be.	Management communications should continually be reviewed and enhanced where possible. Management commitment to good communication is essential.	O17.1 Ensure Intranet and notice boards are well used by CEO and others to communicate with employees and that they are promoted as a fundamental source of accurate and timely information.	Chief Executive Officer	February 2023
				O17.2 Continue CEO and Executive updates to staff at worksites on a quarterly basis.	Chief Executive Officer	February 2023
				O17.3 Conduct a program to raise awareness and encourage personal communications (in person or via telephone) in lieu of electronic communication (emails).	Chief Executive Officer	June 2023
				O17.4 Establish guidelines for the use of internal/external media (eg global emails, noticeboards, intranet.).	Chief Executive Officer	June 2023

Organisational Development Plan Actions

No.	Title	Issue	Objective	Actions	Custodian	Timeframe
O18	Social Media	Growing community use of social media creates reputation risks and opportunities. Messages across platforms are inconsistent and at times disjointed.	Continued attention to risks and opportunities arising from social media will be desirable. Delegations for content producers should be reviewed.	O18.1 Establish policy and guidelines for responsible social media usage for all Council stakeholders.	Chief Executive Officer	October 2023
O19	Accountability and Diligence	Calls for greater organisational and individual accountability are consistent and strong.	The LEAP Program assists in greater awareness of self-managed accountability. A greater focus on greater personal accountability should be a future focus of the leap program.	O19.1 The LEAP Program is continually developed to ensure that issues of accountability and diligence are addressed.	Executive	June 2024
				O19.2 All employees uphold the requirement of the various policies and procedures as well as behavioural norms within the organisation. Additional training be provided as required across the organisation.	Executive	December 2024
O20	Business Continuity	Business Continuity Plans require reviews.	Business Continuity Plans review is essential.	O20.1 Review and adopt the business continuity plan.	Executive	March 2024



Implementation

The Council will consider this plan for adoption in December 2022. Once adopted the implementation of this plan will be undertaken by the relevant Custodians. The timeframes specified within the action plan are to be treated as times for completion.

The progress upon the actions within the plan will be reviewed by the Executive Team on a quarterly basis with an annual report to be presented to Council for their information. Custodians will be required to translate the actions of this plan into the operational planning to the budget cycle.

This plan will be subject to annual review as Operational Plans are adopted.

I would like to thank everyone within our organisation for providing input into this important strategic document. I'm of the firm belief that by completing the objectives within this plan our organisation will not only be a better place to work but we will also be able to improve our service to the communities we serve.

Aaron Johansson

Chief Executive Officer

Date: 7 December 2022

