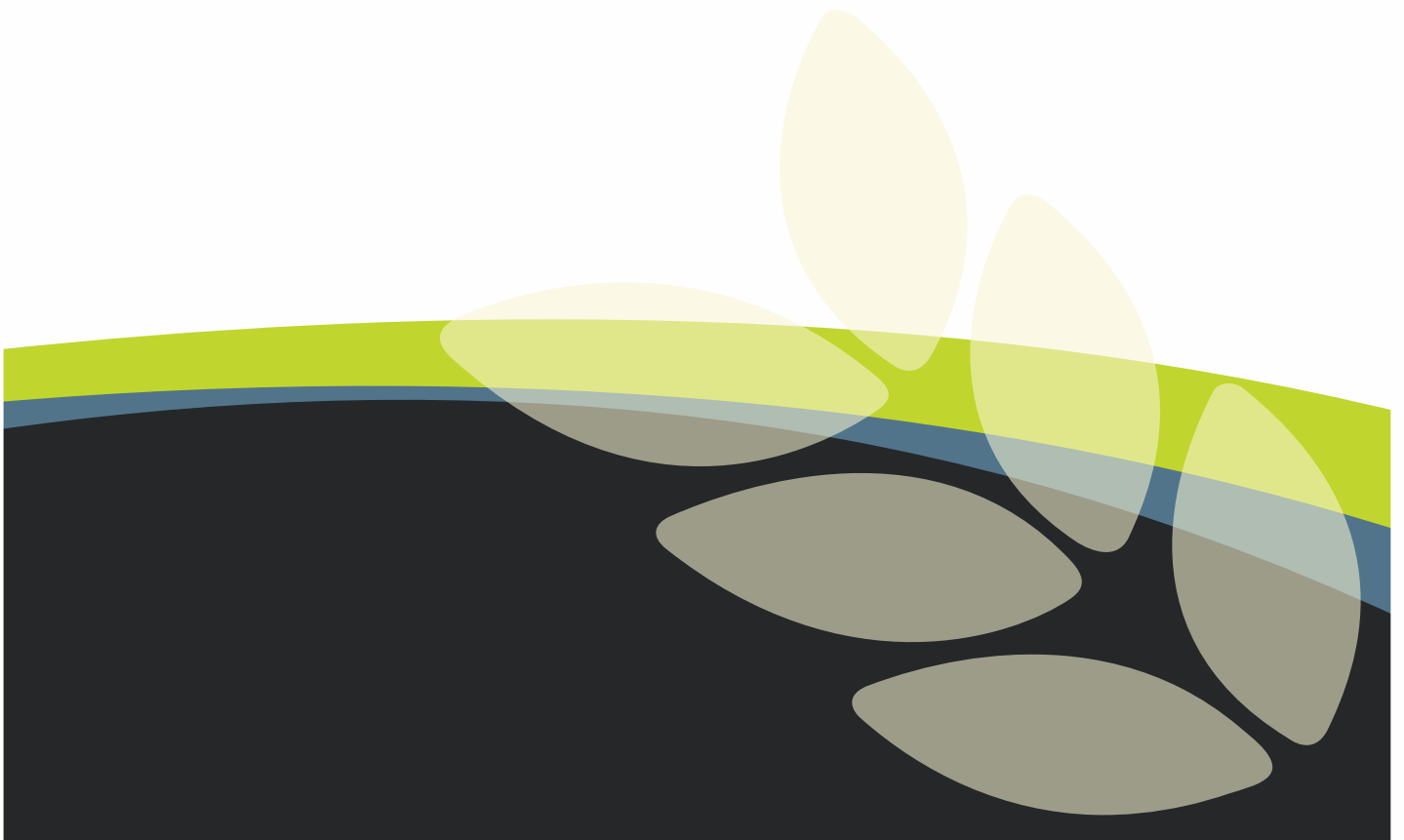




COOTAMUNDRA-
GUNDAGAI REGIONAL
COUNCIL

Delivery Program 2018/19 – 2020/21



Contents

Contents	2
Background to creating the plan	3
The Integrated Planning and Reporting Framework.....	3
Bringing the Plan to Life	5
Delivery of Principal Activities	5
Resourcing	6
Delivery Program: Principal Activities	7
Financial Estimates	26

Version Control

Ref	Date	Date effective	Council Resolution	Description
1.0	26 June 2018	1 July 2018	125/2018	Adopted

Background to creating the plan

The Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework is one of the central components of local government in NSW.

The Integrated Planning and Reporting Framework recognised that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The differences lie in how each community responds to these needs, and the resulting character of the individual towns and villages. It also recognises that all Council's plans and policies are interconnected.



Figure 1 – The Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework (Continued)

This Delivery Program has been prepared in accordance with the Integrated Planning and Reporting Framework and the *Local Government Act 1993*. The framework allows Council to draw all its plans together, planning holistically for the future.

The **Community Strategic Plan** entitled “Our place, Our future” is the highest level plan that Council prepares, and all other plans and policies support the achievement of the community’s vision for the future. The Community Strategic Plan was developed through a process of intensive community engagement. We spoke to a range of people, covering a wide variety of interests. Across a range of consultation activities we made over 1,650 unique points of contact with our community. This represents 15% of the population of the local government area. As a result of community participation, the Community Strategic Plan has been informed by, and written on behalf of, our local community.

The **Delivery Program** provides an overview of Council’s proposed activities over the term of Council. Under the *Local Government (Council Amalgamations) Proclamation 2016*, Cootamundra-Gundagai Regional Council must establish a Delivery Program by 1 July 2018, covering the period 1 July 2018 to 30 June 2021. Council’s Delivery Program demonstrates why Council undertakes each activity by linking them to the objectives and strategies of the Community Strategic Plan. Each of the Principal Activities is directly linked to the Key Directions, Objectives and Strategies in the Community Strategic Plan. Each of the four Key Directions have been colour-coded for easy reference between documents.

The Delivery Program addresses the full range of the council’s operations, allocating high level responsibilities for each action or set of actions. Financial estimates for the period are provided in the Delivery Program.

The Delivery Program may also be read in conjunction with Council’s 1-year **Operational Plan**, which identifies the specific projects and activities to be undertaken by each of Council’s service units during each financial year. The Operational Plan includes a detailed budget, revenue policy, fees and charges, and objectives and performance measures for each service unit, while also providing a holistic demonstration of the alignment of each service unit to community priorities.

Bringing the Plan to Life

Delivery of Principal Activities

Council plays a key role in delivering the Principal Activities contained within this Delivery Program. The Delivery Program identifies the service unit responsible for each Principal Activity, while the Operational Plan highlights the planned projects for each service unit over a 1-year period.

Within each service unit, Council staff are tasked with being 'on the ground' in the delivery of a range of operational and project planned activities. Council will ensure individual goal setting and the assignment of staff activities are made with respect to our community's aspirations, by providing a linkage to the Operational Plan, Delivery Program and Community Strategic Plan.

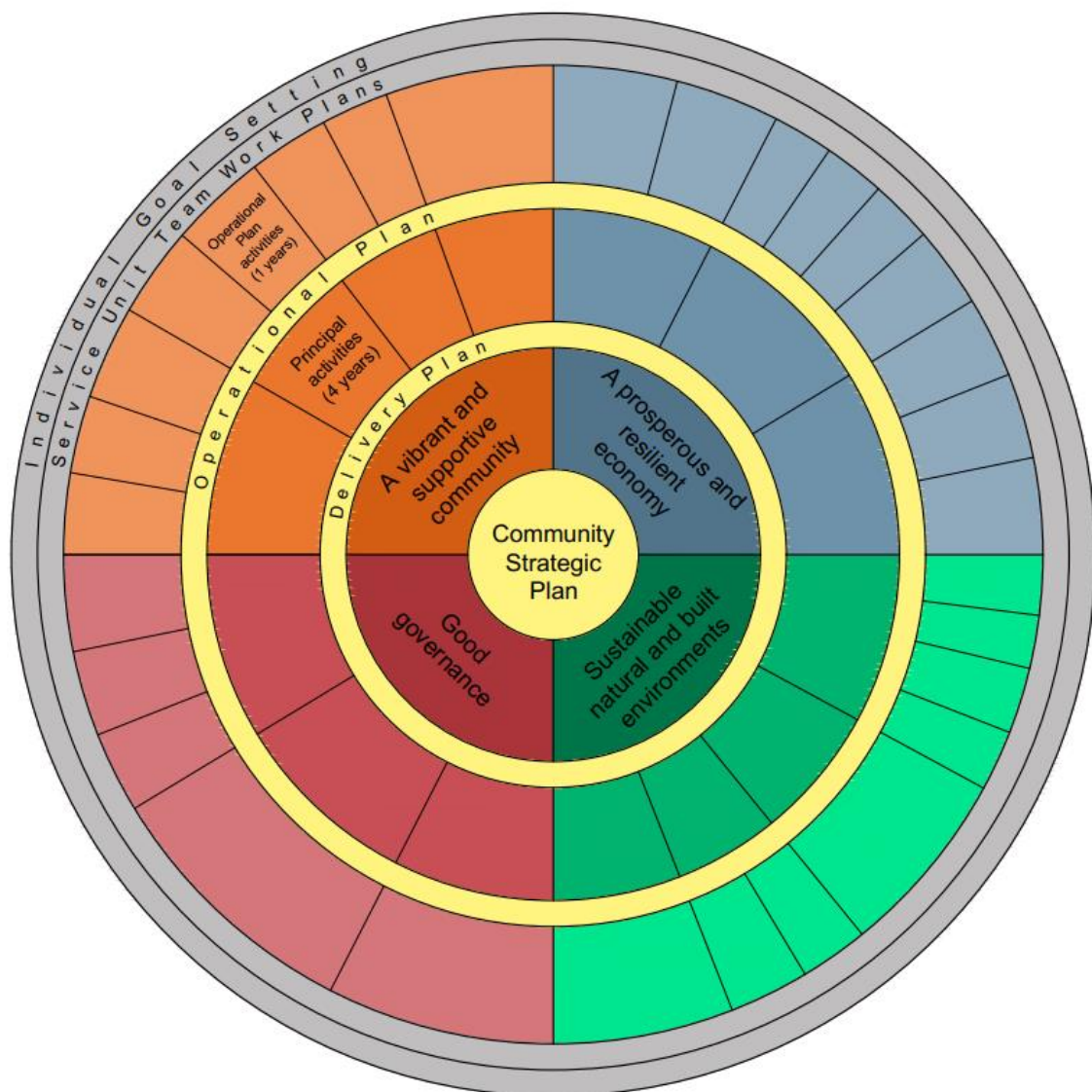


Figure 2 – The Circle: a representation of the delivery of our Community Strategic Plan's Key Directions at a service unit and individual level

Resourcing

The aspirations of our community will not be achieved without sufficient resources – time, money, assets and people – to carry them out. Council is committed to allocating resources to ensure the successful delivery of the Principal Activities contained in this Delivery Program, while ensuring the continuation of basic services in a fiscally responsible manner.

This resourcing strategy includes:

- **The Long Term Financial Plan:** to provide financial modelling for the next ten years
- **The Workforce Management Plan:** to address the human resourcing requirements for the next four years, and
- **The Asset Management Plan:** to identify critical assets, and develop risk management strategies and actions to improve capability, requirements and timeframes.

Delivery Program: Principal Activities

Key Direction 1: A vibrant and supportive community: all members of our community are valued

Objective 1.1: Our Community is inclusive and connected

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
1.1a	A range of programs, activities and events are delivered and promoted across the region to create opportunities for all members of our community to come together and strengthen community cohesion.	1.1a(1)	Deliver a range of programs, activities and events and ensure they are planned, promoted and executed in an efficient, inclusive and professional manner.	<ul style="list-style-type: none"> • Increase in local events and activities participation rates • Increase in community satisfaction with programs, activities and events on offer 	Community Engagement
		1.1a(2)	Work with our community to promote community spirit by assisting with the administration, organisation and promotion of events and community gatherings as required.	<ul style="list-style-type: none"> • Increase in local events and activities participation rates • Increase in community satisfaction with programs, activities and events on offer 	Community Engagement
		1.1a(3)	Encourage the development of initiatives to welcome new residents and make them aware of the opportunities which exist in the local government area.	<ul style="list-style-type: none"> • Increase in new residents satisfaction and participation rates 	Tourism & Economic Development
		1.1a(4)	Provide modern, vibrant and relevant library services, programs and activities to the community in conjunction with Riverina Regional Library (RRL).	<ul style="list-style-type: none"> • Increase in library memberships • Increase in library circulation volumes • Increase in library program and activity participation rates 	Libraries
1.1b	Cultural and arts facilities and services are promoted and supported.	1.1b(1)	Build and sustain partnerships with cultural and arts bodies, and the local arts community, to support activities and to secure funding for cultural and arts development in the local government area.	<ul style="list-style-type: none"> • Increase in cultural and arts activity participation rates • Funding opportunities sought and realised 	Tourism & Economic Development
		1.1b(2)	Provide assistance to art and cultural bodies to promote and develop programs and facilities.	<ul style="list-style-type: none"> • Increase in cultural and arts activity participation rates • Increase in art and cultural bodies' satisfaction 	Tourism & Economic Development
		1.1b(3)	Undertake development of Cootamundra library outdoor area.	<ul style="list-style-type: none"> • Library outdoor area complete • Increase in library users satisfaction with facility 	Libraries

1.1c	Local groups, clubs, and volunteer organisations are recognised, promoted and supported.	1.1c(1)	Ensure the best interests of local volunteer and community organisations are promoted where ever possible.	<ul style="list-style-type: none"> • Increase in volunteer and community organisation satisfaction 	Community Services
		1.1c(2)	Encourage volunteerism across the local government area.	<ul style="list-style-type: none"> • Increase in local volunteerism rates 	Community Services
		1.1c(3)	Provide support and funding where possible to support a range of community groups to deliver positive outcomes for the local community.	<ul style="list-style-type: none"> • Increase in community group satisfaction 	Community Services
1.1d	Recognise and value the importance and uniqueness of the history and heritage of our area and its communities.	1.1d(1)	Continue to provide and maintain the local museums both as a repository and for public viewing of valuable local historical memorabilia.	<ul style="list-style-type: none"> • Increase in visitor numbers at local museums • Increase in community and visitor satisfaction 	Tourism & Economic Development
		1.1d(2)	Seek funding opportunities for the conservation and enhancement of local historical buildings and structures and undertake these activities.	<ul style="list-style-type: none"> • Funding opportunities sought and realised 	Tourism & Economic Development
		1.1d(3)	Facilitate the coordination and promotion of the different historical groups and heritage assets within the local government area.	<ul style="list-style-type: none"> • Historical group participation rates maintained • Increase in historical group, visitor and community satisfaction 	Tourism & Economic Development
1.1e	Develop and implement a range of activities and initiatives which promote a culture of accessibility and inclusiveness.	1.1e(1)	Develop and implement accessibility strategies as identified in the Disability Inclusion Access Plan.	<ul style="list-style-type: none"> • Disability Inclusion Access Plan developed and outcomes realised 	Community Services
		1.1e(2)	Develop and implement a Youth Strategy which meets the needs of young people within our community.	<ul style="list-style-type: none"> • Youth Strategy developed and outcomes realised 	Community Services

Objective 1.2: Public spaces provide for a diversity of activity and strengthen our social connections

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
1.2a	Maintain and enhance the amenity of our main streets and public spaces so that they are attractive, clean and people feel safe.	1.2a(1)	Enhance the amenity and appearance of our towns' main streets.	<ul style="list-style-type: none"> • Increase in community and visitor satisfaction • Number of urban trees maintained 	Tourism & Economic Development
		1.2a(2)	Provide and maintain a clean and attractive streetscape.	<ul style="list-style-type: none"> • Increase in community and visitor satisfaction 	Infrastructure
		1.2a(3)	Plan for and construct approved streetscape and public space upgrades as funding permits.	<ul style="list-style-type: none"> • Works plan realised • Increase in community and visitor satisfaction 	Major Projects, Infrastructure

1.2b	Promote our sense of identity and enhance the attractiveness of our region by investing in town and village entrances.	1.2b(1)	Improve the amenity of town and village entrances.	<ul style="list-style-type: none"> • Increase in community and visitor satisfaction 	Infrastructure
1.2c	Encourage the wide-spread use of open spaces and community facilities by ensuring they are welcoming, accessible, maintained and managed for everyone to enjoy, and that they continue to meet the needs of our community.	1.2c(1)	Maintain and improve Council buildings, facilities and parks in accordance with asset management plans.	<ul style="list-style-type: none"> • Increase in community and visitor satisfaction 	Buildings & Property Management
		1.2c(2)	Maintain and improve Council library facilities.	<ul style="list-style-type: none"> • Increase in library memberships • Increase in library circulation volumes • Increase in library program and activity participation rates 	Libraries
		1.2c(3)	Maintain and improve Council's parks and recreation and sporting facilities.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	Recreation Facilities
		1.2c(4)	Co-ordinate the provision of Council facilities for community use.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	Customer Service
		1.2c(5)	Investigate options to work in partnership and enter into joint venture arrangements to make better use of facilities within the local government area.	<ul style="list-style-type: none"> • Opportunities sought and realised • Increase in community facilities use 	Buildings & Property Management

Objective 1.3: Our community members are healthy and safe

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
1.3a	A broad range of services are provided and supported to meet the needs of all members to promote personal health and well-being and encourage a healthy lifestyle.	1.3a(1)	Continue to consult with local health services providers and identify and advocate for opportunities to improve the quality and range of health services provided in the local government area.	<ul style="list-style-type: none"> • Increase in health of community • Increase in community and health providers satisfaction 	Community Services
		1.3a(2)	Promote a wide range of health and community services offered by various agencies in the local government area.	<ul style="list-style-type: none"> • Increase in participation rates 	Community Services
		1.3a(3)	Provide and maintain Mirrabooka Community Centre building to facilitate health and welfare needs of the community.	<ul style="list-style-type: none"> • Increase in Mirrabooka Community Centre use • Increase in community satisfaction 	Community Services
		1.3a(4)	Promote programs which encourage healthy lifestyle choices and activities.	<ul style="list-style-type: none"> • Increase in participation rates of programs and activities 	Recreation Facilities

1.3b	Provide opportunities for the recreational and active use of parks, sporting facilities and swimming pools by ensuring they are promoted, accessible, safe, maintained and managed, and meet the needs of all age groups.	1.3b(1)	Provide, maintain, renew and promote high quality sporting, swimming and active recreational facilities and programs for the community, active sporting associations and visitors.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	Recreation Facilities
		1.3b(2)	Provide and maintain parks and gardens that are aesthetically pleasing, accessible and are available for passive recreational pursuits.	<ul style="list-style-type: none"> • Increase in Council parks and gardens use • Increase in community satisfaction 	Recreation Facilities
		1.3b(3)	Construct a large-scale Adventure Playground in Gundagai.	<ul style="list-style-type: none"> • Adventure Playground constructed • Positive feedback from community 	Recreation Facilities
		1.3b(4)	Develop and implement an inspection and maintenance plan for playground equipment.	<ul style="list-style-type: none"> • Reduction in number and severity of incidents and injuries at Council playgrounds 	Recreation Facilities
		1.3b(5)	Undertake improvements to the Cootamundra and Gundagai swimming pool facilities.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	Recreation Facilities
		1.3b(6)	Work in partnership with active sporting associations, community groups and health providers to ensure sporting facilities are fit for current and future community need.	<ul style="list-style-type: none"> • Sporting associations, community groups and health provider participation rates maintained • Increase in sporting associations, community groups, health providers and community satisfaction 	Recreation Facilities
		1.3b(7)	Programs are developed to ensure the ongoing risk assessment and maintenance of Council facilities.	<ul style="list-style-type: none"> • Programs developed • Reduction in rate of incident and injury at Council facilities • Reduction in number and volume of insurance claims • Reduction in cost of insurance premiums 	Recreation Facilities
1.3c	Work with key partners and members of our community to maintain low levels of local crime and deliver community safety.	1.3c(1)	Work in partnership with local agencies to identify and advocate for opportunities to improve overall community safety.	<ul style="list-style-type: none"> • Reduction in rate of vehicular and pedestrian incidents • Maintain or minimise local crime rate 	Road Safety
		1.3c(2)	Develop and operate safe food handling and public health controls.	<ul style="list-style-type: none"> • Reduction in rate of local food and public health related incidents 	Regulatory Services
		1.3c(3)	A range of programs are supported, promoted and controlled to encourage and enforce responsible companion animal ownership.	<ul style="list-style-type: none"> • Increase in companion animal registrations • Reduction in number of impoundings • Reduction in rate of companion animal related incidents 	Regulatory Services

				<ul style="list-style-type: none"> • Reduction in number of companion animal related fines issued 	
1.3d	Deliver dependable emergency service management practices and responses which protect our community members.	1.3d(1)	Co-ordinate between the District and Local Emergency Management Committees and provide emergency effective emergency management assistance as required.	<ul style="list-style-type: none"> • Increase in community satisfaction with emergency responses when required 	Emergency Management
		1.3d(2)	Develop and maintain effective and well tested emergency management plans.	<ul style="list-style-type: none"> • Emergency management plans developed • Increase in community satisfaction with emergency responses when required 	Emergency Management
		1.3d(3)	Maintain an active involvement and positive relationship with FRNSW, RFS and SES, Health, Ambulance, Police, Local Land Services and all emergency services organisations within the legislative framework and for the benefit of the community.	<ul style="list-style-type: none"> • Increase in community satisfaction with emergency responses when required 	Emergency Management
		1.3d(4)	Provide administrative support for the co-ordination of the various emergency services to provide the most effective disaster management for community.	<ul style="list-style-type: none"> • Increase in community satisfaction with emergency responses when required 	Emergency Management

Key Direction 2: A prosperous and resilient economy: we are innovative and 'open for business'

Objective 2.1: The local economy is strong and diverse

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
2.1a	Develop and deliver strategies which support the economic sustainability of the Cootamundra-Gundagai region.	2.1a(1)	Develop and implement an integrated Tourism and Economic Development Strategy for the Cootamundra-Gundagai region.	<ul style="list-style-type: none"> Tourism and Economic Development Strategy developed and outcomes realised 	Tourism & Economic Development
		2.1a(2)	Work in partnership with individuals, the private sector, other agencies and levels of government to deliver economic development initiatives.	<ul style="list-style-type: none"> Increase in size of local economy Increased community participation in tourism and economic development committees/groups 	Tourism & Economic Development
		2.1a(3)	Implement strategies which encourage the growth of the local population.	<ul style="list-style-type: none"> Increase in local population 	Tourism & Economic Development
		2.1a(4)	Actively seek and apply for funding opportunities which deliver additional income and contribute to community objectives.	<ul style="list-style-type: none"> Funding opportunities sought and realised 	Major Projects
2.1b	Develop and implement land-use strategies and management practices which protect our agricultural sector.	2.1b(1)	Work with land-owners, farmers and other agencies to advocate for the protection of the local agricultural sector through an effective land-use strategy.	<ul style="list-style-type: none"> Increase in size of local economy of agricultural sector 	Development & Building
		2.1b(2)	Develop and operate development control systems which support the protection of agricultural land.	<ul style="list-style-type: none"> Development controls in place Increase in size of local economy of agricultural sector 	Development & Building
		2.1b(3)	Provide, maintain and upgrade as funding permits the Saleyards facility which allows the regular sale of animals from this and surrounding districts in a suitable environment.	<ul style="list-style-type: none"> Increase in Saleyards facility use Increase in Saleyards users satisfaction with facility 	Buildings & Property Management
2.1c	Ensure transportation networks link our local government area with other regional centres and cities and support economic, environmental and community needs.	2.1c(1)	Work with key partners to explore and advocate for opportunities to better utilize and develop transportation and freight networks which meet our community needs.	<ul style="list-style-type: none"> Increase in community, business and industry group satisfaction 	Tourism & Economic Development
		2.1c(2)	Provide and maintain a safe and well maintained aerodrome for use by commercial and recreational aircraft and promote use by external users.	<ul style="list-style-type: none"> Increase in aerodrome facility use Increase in aerodrome user satisfaction Reduction in rate of incident and injury at aerodrome 	Buildings & Property Management

2.1d	Ensure communication and electronic technologies are accessible to all, meet the current and future needs of our community, and provide consistent and reliable coverage across the local government area.	2.1d(1)	Promote the development of efficient telecommunications technology for business, land owners, education and health needs.	<ul style="list-style-type: none"> • Increase in community satisfaction 	Tourism & Economic Development
		2.1d(2)	Support and advocate for the installation of the National Broadband Network across the local government area.	<ul style="list-style-type: none"> • Delivery of National Broadband Network • Positive feedback from community 	Tourism & Economic Development
		2.1d(3)	Offer and promote free public Wi-Fi internet access in key public spaces across the local government area.	<ul style="list-style-type: none"> • Delivery of public Wi-Fi network • Positive feedback from community 	Information Technology
2.1e	Identify, promote and incentivise the strategic and innovative investment opportunities that exist in our region.	2.1e(1)	Implement a range of initiatives which support and promote the sustainable development of the towns' Central Business Districts and industrial land.	<ul style="list-style-type: none"> • Increase in occupation rates of commercial land • Increase in number of businesses operating locally • Increase in community, business and industry group satisfaction 	Development & Building
		2.1e(2)	Promote to the community and industry groups potential growth opportunities and development efficiencies.	<ul style="list-style-type: none"> • Increase in size of local economy • Increase in occupation rates of commercial land • Increase in number of businesses operating locally • Increase in community, business and industry group satisfaction 	Development & Building
		2.1e(3)	Encourage growth in development and construction locally.	<ul style="list-style-type: none"> • Increase in development and construction rates 	Development & Building
2.1f	Develop and strengthen effective partnerships with, and between, locally-based organisations and business operators to enhance connectivity and working together.	2.1f(1)	Work in partnership with agencies and other levels of government to support local businesses.	<ul style="list-style-type: none"> • Increase in size of local economy • Increase in number of businesses operating locally • Increase in community, business and industry group satisfaction 	Tourism & Economic Development
		2.1f(2)	Work with key partners and local business owners, investors and employers to investigate, advocate for and promote opportunities for business development and networking.	<ul style="list-style-type: none"> • Increase in participation in local development and networking programs • Positive feedback from participants 	Tourism & Economic Development
		2.1f(3)	Maintain a close liaison and continue to work with Regional Development Australia.	<ul style="list-style-type: none"> • Increase in economy of Riverina region 	Tourism & Economic Development

Objective 2.2: Strategic land-use planning is co-ordinated and needs-based

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
2.2a	Develop integrated land-use strategies which meet the community's current and future needs.	2.2a(1)	Develop a new, comprehensive Local Environmental Plan for the local government area.	<ul style="list-style-type: none"> Local Environmental Plan is developed Increase in number and value of development approvals Increase in community satisfaction 	Development & Building
		2.2a(2)	Identify and address current and future land-use needs through integrated strategic planning and development.	<ul style="list-style-type: none"> Increase in number and value of development approvals Increase in community satisfaction 	Development & Building
		2.2a(3)	Provide accurate and timely advice regarding existing and proposed development within the legislative scope of Council.	<ul style="list-style-type: none"> Responses are provided within agreed timeframes Inspections are undertaken within agreed timeframes Increase in customer satisfaction 	Development & Building
2.2b	Provide appropriate land-use development to meet market demand	2.2b(1)	Develop and operate development control plans to ensure compliance with appropriate legislation and to achieve the best possible planning and development outcomes for the community.	<ul style="list-style-type: none"> Increase in number and value of development approvals Increase in community satisfaction 	Development & Building
		2.2b(2)	Ensure that a supply of industrial and residential land is available at all times to facilitate the orderly expansion of the local government area.	<ul style="list-style-type: none"> Meet or exceed land sales targets 	Land Development

Objective 2.3: Tourism opportunities are actively promoted

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
2.3a	Develop and implement strategies which provide opportunities for increased tourism.	2.3a(1)	Develop and implement an integrated Tourism and Economic Development Strategy for the Cootamundra-Gundagai region.	<ul style="list-style-type: none"> Tourism and Economic Development Strategy developed and outcomes realised 	Tourism & Economic Development
2.3b	Actively promote the local government area and local programs, activities and events to attract visitors to the region.	2.3b(1)	Work co-operatively with key partners to identify opportunities and to further promote the local government area to tourists and visitors.	<ul style="list-style-type: none"> Increase in tourist and visitor rates Increase in tourist and visitor satisfaction Increased community participation in tourism and economic development committees/groups 	Tourism & Economic Development

		2.3b(2)	Work with the community to develop a marketing strategy for the local government area as a tourist destination.	<ul style="list-style-type: none"> Marketing strategy developed Increase in tourist and visitor rates Increase in tourist and visitor satisfaction 	Tourism & Economic Development
		2.3b(3)	Ensure local programs, activities and events are actively promoted via a range of mediums to attract and encourage visitors and tourists.	<ul style="list-style-type: none"> Increase in tourist and visitor local events and activities participation rates Increase in tourist and visitor satisfaction 	Community Engagement
2.3c	Invest in improvements to visitor amenity and experiences.	2.3c(1)	Provide and maintain Visitor Information Centres which meet the needs of tourists and visitors to our local government area.	<ul style="list-style-type: none"> Increase in Visitor Information Centre facility use Increase in tourist and visitor satisfaction 	Tourism & Economic Development
		2.3c(2)	Undertake a redevelopment of the Gundagai Visitor's Information Centre.	<ul style="list-style-type: none"> Facility improvements undertaken Positive feedback from tourists and visitors 	Tourism & Economic Development
		2.3c(3)	Provide a high quality accommodation facility at the Caravan Parks in Cootamundra and Gundagai for the use of visitors.	<ul style="list-style-type: none"> Increase in Caravan Park facility use Increase in tourist and visitor satisfaction 	Tourism & Economic Development
		2.3c(4)	Undertake connection of water supply to the Dog on the Tuckerbox site.	<ul style="list-style-type: none"> Water connection complete Improvement in water quality at site Meet or exceed site development targets 	Water & Sewer
		2.3c(5)	Maintain and improve the tourism infrastructure, facilities and services in the local government area to make our area an attractive place to visit.	<ul style="list-style-type: none"> Increase in tourist and visitor rates Increase in tourist and visitor satisfaction 	Tourism & Economic Development

Objective 2.4: Our local workforce is skilled and workplace ready

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
2.4a	Develop and implement strategies which increase the knowledge, skills and health of our local workforce.	2.4a(1)	Promote local employment and training opportunities within the Council organisation.	<ul style="list-style-type: none"> Increase in job vacancy applications received from community members Increase in training opportunities offered Increase in staff training participation rates 	Human Resources
		2.4a(2)	Work with various agencies to promote a range of programs, activities and opportunities which improve the health, well-being and employability of our community.	<ul style="list-style-type: none"> Decrease in local unemployment rate Increase in employee and employer satisfaction 	Community Services

Key Direction 3: Sustainable natural and built environments: we connect with the places and spaces around us

Objective 3.1: The natural environment is valued and protected

No.	Strategy	No.	Principal Activities		Responsibility
3.1a	Develop and implement land-use strategies and management practices which enhance and protect our natural environments and biodiversity.	3.1a(1)	Develop and operate development control systems which ensure compliance with appropriate legislation and achieve the best possible environmental outcomes.	<ul style="list-style-type: none"> All new developments are assessed against impact on environment Increase in community satisfaction 	Development & Building
		3.1a(2)	Operate an efficient quarrying service in an environmentally responsible manner that meets all statutory requirements and standards.	<ul style="list-style-type: none"> Quarry materials meet standards of Council's roadwork activities 	Infrastructure
		3.1a(3)	Provide and maintain a stormwater disposal system which minimises the carriage of pollutants from the stormwater system to the creek and river systems.	<ul style="list-style-type: none"> Surface water is redirected to underground stormwater network for appropriate discharge 	Infrastructure
		3.1a(4)	Develop and implement a street tree planting plan which enhances amenity and our natural environment.	<ul style="list-style-type: none"> Street tree planting plan implemented Number of urban trees maintained Positive feedback from community 	Recreation Facilities
3.1b	Investigate and implement renewable energy technologies to reduce our environmental footprint.	3.1b(1)	Investigate, identify and promote opportunities that exist within the local government area for implementation of renewable energy technologies.	<ul style="list-style-type: none"> Increase in energy supply from renewable sources 	Tourism & Economic Development
		3.1b(2)	Undertake a review of the environmental impact of Council-owned facilities and infrastructure and implement measures which reduce Council's environmental impact.	<ul style="list-style-type: none"> Review of environmental impact undertaken and identified outcomes realised Reduction in power consumption Reduction in use of potable water 	Buildings & Property Management
3.1c	Investigate and implement sustainable waste and water strategies.	3.1c(1)	Undertake a review of waste services across the Local Government area and develop a waste strategy that provides equitable waste services for all residents.	<ul style="list-style-type: none"> Waste Strategy developed and outcomes realised 	Waste Management
		3.1c(2)	Provide and maintain appropriate rubbish removal, disposal, recycling and greenwaste facilities in the most cost effective, environmentally sustainable and efficient manner.	<ul style="list-style-type: none"> Reduction of volume of waste going to landfill Increase in recycling and greenwaste rates Increase in community satisfaction 	Waste Management
		3.1c(3)	Provide a facility through which used chemical drums can be disposed of correctly.	<ul style="list-style-type: none"> Increase in volume of correct chemical drum disposal rate 	Waste Management

		3.1c(4)	Provide a facility for the composting and re-using of greenwaste.	<ul style="list-style-type: none"> • Increase in volume of greenwaste disposal and composting rates 	Waste Management
		3.1c(5)	Reuse waste water to increase the amenity of Council parks, gardens and recreational facilities and to reduce the demand on the water supply.	<ul style="list-style-type: none"> • Reduction in use of potable water 	Recreation Facilities
3.1d	Deliver, encourage and support a range of programs, activities and projects that promotes awareness encourages the active protection and sustainability of our natural environment.	3.1d(1)	Provide programs, information and services to our community to increase awareness of, and participation in, environmentally sustainable activities.	<ul style="list-style-type: none"> • Reduction in power consumption • Reduction in use of potable water • Reduction of volume of waste going to landfill • Increase in local participation rates • Increase in community satisfaction 	Waste Management
		3.1d(2)	Provide programs, information and services to increase voluntary recycling and reuse to reduce waste to landfill.	<ul style="list-style-type: none"> • Reduction of volume of waste going to landfill • Increase in recycling rates 	Waste Management
		3.1d(3)	Encourage the best use of treated water through water saving measures.	<ul style="list-style-type: none"> • Reduction in use of potable water 	Water & Sewer
		3.1d(4)	Contribute to coordinated planning and reporting across local, regional, state and federal areas for the management of the environment.	<ul style="list-style-type: none"> • Statutory reporting requirements are met 	Development & Building
		3.1d(5)	Seek funding for projects aimed at supporting the protection and sustainability of our natural environment.	<ul style="list-style-type: none"> • Funding opportunities sought and realised 	Development & Building
		3.1d(6)	A range of programs are supported, promoted and controlled to reduce and enforce illegal dumping.	<ul style="list-style-type: none"> • Reduced incidents of illegal dumping 	Regulatory Services
3.1e	Undertake active weeds and pest management practices.	3.1e(1)	Noxious weeds will be contained, reduced or eliminated as appropriate.	<ul style="list-style-type: none"> • Hold or reduce levels of known invasive weed species • Increase in landowner satisfaction 	Noxious Weeds
		3.1e(2)	Promote and deliver programs and initiatives which promote and educate the community on noxious weeds and pest management practices.	<ul style="list-style-type: none"> • Hold or reduce levels of known invasive weed species • Increase in local participation rates • Increase in landowner satisfaction 	Noxious Weeds

Objective 3.2: Our built environments support and enhance liveability

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
3.2a	Develop and implement land-use plans and design practices which complement the character of our communities, are considerate of our heritage, support sustainable design practices and respond to changing needs.	3.2a(1)	Develop and operate development control systems to ensure compliance with appropriate legislation and to achieve the best possible development outcomes for the community.	<ul style="list-style-type: none"> • Increase in number and value of development approvals • Increase in community satisfaction 	Development & Building
		3.2a(2)	Ensure new development is considerate of our heritage.	<ul style="list-style-type: none"> • LEP identifies areas of heritage significance • All new developments are assessed against impact on heritage 	Development & Building
3.2b	Ensure a variety of housing options are made available.	3.2b(1)	Ensure that planning and development controls are in place to promote and facilitate a variety of housing options for residents.	<ul style="list-style-type: none"> • Increase in number and value of development approvals • Increase in market satisfaction 	Development & Building
3.2c	Deliver and maintain infrastructure to meet the current and future needs of our community.	3.2c(1)	Operate and maintain a water reticulation system capable of providing potable water to all connected premises with minimum disruption and maximum efficiency.	<ul style="list-style-type: none"> • 100% compliance with NSW Health water supply guidelines • Reduction in unplanned service interruptions and maintenance required • Increased community satisfaction 	Water & Sewer
		3.2c(2)	Undertake Cootamundra Water Main Replacement Program.	<ul style="list-style-type: none"> • Cootamundra Water Main Replacement Program complete • Reduction in unplanned service interruptions and maintenance required • Positive community feedback 	Water & Sewer
		3.2c(3)	Investigate options for the connection of a water supply to Nangus Village, and consult with the community.	<ul style="list-style-type: none"> • Options identified and community consultation activities undertaken 	Water & Sewer
		3.2c(4)	Operate and maintain a sewage system and treatment plant capable of removing sewage from all connected premises with minimum disruption and maximum efficiency.	<ul style="list-style-type: none"> • 100% compliance with Environmental Protection Agency (EPA) licensing guidelines • Reduction in unplanned service interruptions and maintenance required 	Water & Sewer
		3.2c(5)	Provide and maintain a stormwater disposal system which allows the removal of stormwater from the towns in the most economical and efficient manner possible whilst minimising impact on natural environment.	<ul style="list-style-type: none"> • Surface water is redirected to underground stormwater network for appropriate discharge 	Infrastructure

		3.2c(6)	Undertake Stormwater Mitigation Strategy across Cootamundra and Gundagai.	<ul style="list-style-type: none"> Stormwater Mitigation Strategy complete and outcomes realised Positive community feedback 	Infrastructure
		3.2c(7)	Manage Council's waste collection, disposal and processing facilities.	<ul style="list-style-type: none"> Reduction of volume of waste going to landfill Increase in recycling and greenwaste rates Reduction in number and severity of injuries and incidents in waste delivery areas and facilities Increase in community satisfaction 	Waste Management
		3.2c(8)	Provide an adequate mix of high quality, disabled accessible and appropriately located public toilet facilities.	<ul style="list-style-type: none"> Decrease in number of complaints Increase in community satisfaction 	Buildings & Property Management
3.2d	Develop and implement strategies to deliver safe and accessible local roads, bridges, footpaths and parking.	3.2d(1)	Develop and implement strategies to improve safety and accessibility of all road users.	<ul style="list-style-type: none"> Reduction in rate of vehicular and pedestrian incidents Increase in community satisfaction 	Road Safety
		3.2d(2)	Maintain civil infrastructure including roads, footpaths, bridges and traffic facilities to agreed standards as set out in asset management plans.	<ul style="list-style-type: none"> Civil infrastructure renewal undertaken in accordance with schedule Increase in community satisfaction 	Infrastructure
		3.2d(3)	Undertake the Footpath Renewal Program.	<ul style="list-style-type: none"> Footpath renewal program undertaken in accordance with schedule Reduction in number and severity of footpath related injury and incidents Increase in community satisfaction 	Infrastructure
		3.2d(4)	Develop and implement asset management plans and strategies for all transport assets.	<ul style="list-style-type: none"> Asset management plans developed and outcomes realised Renew sub-standard assets to agreed service levels 	Asset Management
3.2e	Supply local public transport networks to cater for the current and future needs of residents, businesses and visitors.	3.2e(1)	Provide, maintain and renew Council-controlled public transport infrastructure within the local government area.	<ul style="list-style-type: none"> Transport renewal undertaken in accordance with schedule Increase in community satisfaction 	Infrastructure
		3.2e(2)	Advocate for State and Federal departments to improve public transport networks to meet the needs of our community.	<ul style="list-style-type: none"> Increase in community satisfaction 	Asset Management

Key Direction 4: Good governance: An actively engaged community and strong leadership team

Objective 4.1: Decision-making is based on collaborative, transparent and accountable leadership

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
4.1a	Council is representative of the community and works together to meet the needs of our local government area.	4.1a(1)	Councillors will support and advocate for the needs of all members in our community.	<ul style="list-style-type: none"> Increase in community satisfaction 	Civic Leadership
		4.1a(2)	Implementation of the Cootamundra-Gundagai Regional Council's suite of plans, including the Community Strategic Plan, Delivery Program, Operational Plan and resourcing plans.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised 	Governance & Business Systems
		4.1a(3)	Council's corporate plans are informed by community expectations and are reviewed and updated on a regular basis to meet the changing needs of our community members.	<ul style="list-style-type: none"> Plans reviewed and updated as required 	Governance & Business Systems
4.1b	Strengthen strategic partnerships with the community, business and all levels of government.	4.1b(1)	Councillors will use all occasions presented to advocate for funding and assistance from other levels of government and agencies.	<ul style="list-style-type: none"> Funding opportunities sought and realised 	Civic Leadership
		4.1b(2)	Participation in LG NSW as the representative body of Local Government in order to improve the standing of Local Government in NSW.	<ul style="list-style-type: none"> Evidence of advocacy and participation in LG NSW events and activities 	Civic Leadership
		4.1b(3)	Participation in relevant REROC activities that will benefit the local government area.	<ul style="list-style-type: none"> Evidence of advocacy and participation in REROC events and activities 	Executive Office
		4.1b(4)	Maintain effective working partnerships with key stakeholder groups such as the Rural Fire Services, Local Land Services and Riverina Regional Library.	<ul style="list-style-type: none"> Evidence of advocacy and participation in stakeholder events and activities 	Executive Office
		4.1b(5)	Continue to foster and support the Youth Council.	<ul style="list-style-type: none"> Maintain or increase level of representation on Youth Council Increase in Youth Council program and activity participation rates Increase in Youth Council participants satisfaction 	Community Services

		4.1b(6)	Work in partnership with community members, businesses and all levels of government to deliver community priorities.	<ul style="list-style-type: none"> Evidence of partnerships Plans are implemented and outcomes realised 	Executive Office
4.1c	A clear strategic direction is outlined in Council's corporate plans and guides Council's decision-making and future planning.	4.1c(1)	The development of the Cootamundra-Gundagai Regional Council's integrated suite of plans, including the Community Strategic Plan, Delivery Program, Operational Plan and resourcing plans, provide a clear strategic direction and drives the organisation's activities.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised 	Governance & Business Systems
		4.1c(2)	Council's decision-making and future planning shows evidence of being linked to Council's integrated suite of plans and the needs of our community.	<ul style="list-style-type: none"> Evidence of linkage between Council decisions and Council plans 	Civic Leadership
		4.1c(3)	Determine development applications in an efficient and effective manner based on merit	<ul style="list-style-type: none"> Responses are provided within agreed timeframes Increase in customer satisfaction 	Development and Planning
		4.1c(4)	Develop a Place Plan which incorporates the Economic Development, Open Space Recreation, Arts and Cultural and Disability Action Strategies.	<ul style="list-style-type: none"> Place Plan is developed and outcomes realised 	Tourism & Economic Development
4.1d	Monitor, review and report on the outcomes of corporate plans.	4.1d(1)	Council will track the progress towards the achievement of the corporate plan objectives against measurable outcomes.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised Monitoring and reporting undertaken 	Governance & Business Systems
		4.1d(2)	The integrated planning and resourcing documents will be reviewed and updated on a regular basis to meet the changing needs of our community members.	<ul style="list-style-type: none"> Plans reviewed and updated as required 	Governance & Business Systems
		4.1d(3)	Progress on the achievement of corporate plan objectives will be shared with the community via a range of communication methods.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised Monitoring and reporting undertaken 	Community Engagement
4.1e	Elected representatives are trained, skilled, resourced and knowledgeable.	4.1e(1)	Support for Councillors to attend training, conference and development opportunities will be provided.	<ul style="list-style-type: none"> Increase in Councillor participation in training, conference and development opportunities 	Executive Office
		4.1e(2)	Programs and activities which encourage and develop the capacity of current and future community leaders is provided.	<ul style="list-style-type: none"> Increase in programs and activity participation rates 	Executive Office

		4.1e(3)	Provide and maintain services and infrastructure that assists the efficient and effective undertaking of the duties of the elected Council.	• Increase in Elected Councillor and Executive Office satisfaction	Governance & Business Systems
		4.1e(4)	Support Council's elected representatives in undertaking their role in the community.	• Increase in Elected Councillor satisfaction	Executive Office

Objective 4.2: Active participation and engagement in local decision-making

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
4.2a	Ensure opportunities for genuine and robust community consultation and engagement are provided to all members of our community.	4.2a(1)	A range of consultation and engagement activities will be offered to our community in order to plan the long term future direction of the local government area and to inform of Council's decision-making.	• Increase in consultation and engagement activities participation rates	Community Engagement
4.2b	Provide opportunities to review the objectives and delivery of the Community Strategic Plan to ensure it continues to meet the changing needs of the community.	4.2b(1)	Council will regularly and continuously seek community feedback to seek additional input to the Community Strategic Plan.	• Increase in consultation and engagement activities participation rates	Community Engagement
		4.2b(2)	Cootamundra-Gundagai Regional Council's suite of plans will be reviewed and updated on a regular basis to meet the changing needs of our community members.	• Plans reviewed and updated as required	Governance & Business Systems
4.2c	Engage and partner with the community in delivering the objectives of the Community Strategic Plan.	4.2c(1)	Promote the objectives of the Community Strategic Plan and work in partnership with community members, businesses and other local stakeholders to deliver community priorities.	• Evidence of partnerships • Plans are implemented and outcomes realised	Civic Leadership
4.2d	Promote and celebrate the achievements of Council and our local community.	4.2d(1)	Progress towards the achievement of the Community Strategic Plan objectives will be shared with the community via a range of communication methods.	• Monitoring and reporting undertaken	Community Engagement

Objective 4.3: Cootamundra-Gundagai Regional Council is a premier local government Council

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility
4.3a	Maintain a strong and robust financial position that supports the delivery of services and	4.3a(1)	Ensure Council's long term financial planning supports the delivery of community expectations and financial stability.	• The Long Term Financial Plan (LTFP) is presented as a balanced budget considerate of community expectations and financial constraints	Finance

	strategies and ensures long-term financial stability.	4.3a(2)	Ensure the availability of finances are managed, controlled, reviewed and regularly reported on in order to provide the appropriate services and facilities within the allocated budget and achieve the maximum value for expenditure.	<ul style="list-style-type: none"> • Achievement of operational activities and projects identified in the Operational Plan within budget • Statutory reporting requirements are met • Monitoring and reporting undertaken 	Finance
		4.3a(3)	Ensure all procurement meets legislative and policy requirements and delivers best value for the community and the Council.	<ul style="list-style-type: none"> • No incidents of non-compliance 	Finance
		4.3a(4)	Identify and follow-up opportunities to increase Council's revenue base including grant funding opportunities to deliver additional income to fund major projects.	<ul style="list-style-type: none"> • Funding opportunities sought and realised 	Asset Management
		4.3a(5)	Develop Asset Management plans which deliver long-term financial sustainability and asset renewal.	<ul style="list-style-type: none"> • Asset management plans developed and outcomes realised • Renew sub-standard assets to agreed service levels 	Asset Management
		4.3a(6)	Improve functionality and amenity within Council's work depots.	<ul style="list-style-type: none"> • Reduction in works depot operating costs • Increase in site efficiency 	Buildings & Property Management
4.3b	Council meets all legislative requirements and operates within good governance practices and frameworks.	4.3b(1)	Council ensures statutory compliance is achieved and demonstrates good governance practices.	<ul style="list-style-type: none"> • No incidents of non-compliance • Policies reviewed in accordance with schedule • Statutory reporting requirements are met 	Governance & Business Systems
		4.3b(2)	Support and funding for elections is provided as required.	<ul style="list-style-type: none"> • Election funding provided as required 	Executive Office
		4.3b(3)	Implement effective integrated risk management strategies and practices.	<ul style="list-style-type: none"> • Plans are implemented and outcomes realised • Monitoring and reporting undertaken • No incidents of non-compliance 	Governance & Business Systems
4.3c	Information is communicated to our community consistently, reliably and timely, and over a variety of platforms to meet the needs of residents.	4.3c(1)	Current, informative and easy access to Council information is made available to the community using a range of communication methods, including traditional media and digital channels, Council's website, Community News newsletter and social media.	<ul style="list-style-type: none"> • Increase in use of online services and social media • Increase in community satisfaction 	Community Engagement

4.3d	Council services the community in a manner that is professional, efficient and promotes an ease of 'doing business'.	4.3d(1)	Provide quality customer service during all "front line" interactions between Council and the community and in all other interactions between staff, agencies, Council and the community.	<ul style="list-style-type: none"> • Customer responses are provided within agreed timeframes • Increase in customer satisfaction 	Customer Service
		4.3d(2)	Adopt and maintain information technology and communication services and infrastructure that assists the efficient and effective undertaking of Council's operations, increases productivity and adequately supports the organisation and our community's needs.	<ul style="list-style-type: none"> • Increase in customer and staff satisfaction 	Information Technology
		4.3d(3)	Council's records are managed in compliance with the appropriate legislation and supports efficient and effective work practices.	<ul style="list-style-type: none"> • No incidents of non-compliance • Increase in customer and staff satisfaction 	Executive Office
		4.3d(4)	Requests for service are processed in an efficient and effective manner.	<ul style="list-style-type: none"> • Customer responses are provided within agreed timeframes • Actions are undertaken within agreed timeframes • Increase in customer satisfaction 	Customer Service
		4.3d(5)	Provide well-maintained cemeteries and efficient, appropriate and dignified cemetery operations and services that create the most peaceful surroundings possible for funeral parties and visitors.	<ul style="list-style-type: none"> • Service reviews undertaken • Responses and activities are undertaken within agreed timeframes • Increase in customer satisfaction 	Regulatory Services
		4.3d(6)	Council's fleet of light vehicles and heavy plant is maintained to ensure efficient, cost-effective and timely service delivery.	<ul style="list-style-type: none"> • Fleet replacement and maintenance schedules are met 	Plant Management
4.3e	Continuous improvement practices are utilised to ensure facilities and services are provided efficiently and meet the changing needs of our community.	4.3e(1)	Effective day-to-day management and leadership of the organisation conducts service reviews and implements continuous improvement practices to create greater efficiencies and effectiveness across the organisation.	<ul style="list-style-type: none"> • Service reviews undertaken • Increase in customer and staff satisfaction 	Executive Office
		4.3e(2)	Ensure adequate project management techniques are in place to ensure the delivery of projects which meet the changing needs of our community on time, within budget and to an acceptable standard.	<ul style="list-style-type: none"> • Projects are delivered on time, within budget and to an acceptable standard • Positive feedback from community 	Major Projects
4.3f	Council attracts, retains, develops and supports employees in a safe,	4.3f(1)	Implement strategies which promote Cootamundra-Gundagai Regional Council as being an employer of choice.	<ul style="list-style-type: none"> • Increase in job vacancy applications received 	Human Resources

	healthy and non-discriminatory work environment.			<ul style="list-style-type: none"> • Increase in quality of conditions of employment compared to other comparable regional Councils 	
		4.3f(2)	Review the efficiency and effectiveness of Council's adopted Organisational Structure and ensure the structure and staffing mix can adequately deliver the activities approved by Council.	<ul style="list-style-type: none"> • Organisational Structure review complete and outcomes achieved • Achievement of operational activities and projects identified in the Operational Plan on time and within budget • Increase in community satisfaction 	Executive Office
		4.3f(3)	Implement the Workforce Management Plan to support all staff in the delivery of community expectations.	<ul style="list-style-type: none"> • Workforce Management Plan implemented and outcomes realised 	Human Resources
		4.3f(4)	Provide a safe and healthy environment for staff and contractors through compliance with all WH&S legislative requirements and minimising risk.	<ul style="list-style-type: none"> • Reduction in number and severity of workplace injury and incidents • Reduction in number and volume of Worker's Compensation claims • Reduction in cost of Worker's Compensation Insurance premiums • Achievement of initiatives outlined in Equal Employment Opportunity (EEO) Management Plan 	Human Resources
		4.3f(5)	Develop and implement a Staff Wellbeing Program.	<ul style="list-style-type: none"> • Staff Wellbeing Program implemented and outcomes realised • Increase in staff satisfaction 	Human Resources
4.3g	Council staff are well-trained, skilled, resourced and knowledgeable.	4.3g(1)	Implement a training plan to enhance the skills and knowledge of staff across the organisation.	<ul style="list-style-type: none"> • Training plan implemented and outcomes realised • Positive feedback from staff • Staff progression through salary system 	Human Resources
		4.3g(2)	Provide learning and development opportunities to staff to develop the individual's potential and meet the needs of the community and organisation.	<ul style="list-style-type: none"> • Increase in training opportunities offered • Increase in staff training participation rates • Positive feedback from staff • Staff progression through salary system 	Human Resources
		4.3g(3)	Staff are supported in the achievement of organisational objectives by having access to a range of business tools, systems and technologies.	<ul style="list-style-type: none"> • Increase in use of business tools, systems and technologies • Increase in staff satisfaction 	Governance & Business Systems

Financial Estimates

A consolidated budget income statement is provided for the Council, and additional budgetary information is aligned to Council's organisational structure, which consists of the Executive Office and four Directorates; Development and Community Services, Corporate Services, Operations and Asset Management.

The Delivery Program indicates each Service Unit of Council and the current year's income and expenditure predictions for each Service Unit. A more detailed program of income and expenditure for each Service Unit can be found in Council's Operational Plan for the current financial year.

Consolidated	2018-19	2019-20	2020-21
	Operational Plan	Delivery Program	Delivery Program
	\$'000	\$'000	\$'000
Income from continuing operations			
Rates and annual charges	12,247	12,594	13,412
User charges and fees	5,627	5,817	6,074
Interest and investment revenue	811	625	601
Other revenues	539	553	567
Operating grants and contributions	8,236	8,432	8,642
Capital grants and contributions	13,608	3,362	672
Net gain from the disposal of assets	50	50	50
Total Income	41,119	31,434	30,018
Expenses from continuing operations			
Employee benefits and on-costs	11,072	10,997	11,458
Borrowing costs	121	101	79
Materials and contracts	7,219	6,829	6,763
Depreciation and amortisation	8,031	8,189	8,378
Other expenses	2,890	2,857	3,015
Net loss from the disposal of assets	-	-	-
Total Expenses	29,333	28,973	29,693
Net Operating Result	11,786	2,461	324
contributions provided for capital purposes	(1,822)	(902)	(348)

Executive Office Budget

	2018-19	2019-20	2020-21
	Operational Plan	Delivery Program	Delivery Program
	\$'000	\$'000	\$'000
Income by function			
Executive Office	-	-	-
Civic Leadership	1	1	1
Human Resources	75	77	78
Community Engagement	-	-	-
Program Office	-	-	-
Total Income	76	77	79
Expenses by function			
Executive Office	(898)	(862)	(268)
Civic Leadership	218	222	320
Human Resources	1,222	1,250	1,278
Community Engagement	153	156	158
Program Office	232	-	-
Total Expenses	927	765	1,489
Net Operating Result	(851)	(688)	(1,410)

Development and Community Budget

	2018-19	2019-20	2020-21
	Operational Plan	Delivery Program	Delivery Program
	\$'000	\$'000	\$'000
Income by function			
Development and Building	314	323	333
Regulatory Services	323	325	337
Tourism and Economic Development	143	96	100
Community Services	-	-	-
Libraries	76	77	79
Total Income	857	821	849
Expenses by function			
Development and Building	1,245	896	798
Regulatory Services	830	808	825
Tourism and Economic Development	680	627	645
Community Services	28	28	28
Libraries	629	641	653
Total Expenses	3,411	3,001	2,950
Net Operating Result	(2,555)	(2,180)	(2,101)

Corporate Services Budget

	2018-19	2019-20	2020-21
	Operational Plan	Delivery Program	Delivery Program
	\$'000	\$'000	\$'000
Income by function			
Governance and Business Systems	-	-	-
Information Technology	-	-	-
Customer Service	12	13	13
Finance	12,499	12,569	13,291
Internal Allocation of Overhead Costs	(111)	(115)	(120)
Total Income	12,400	12,466	13,185
Expenses by function			
Governance and Business Systems	488	499	390
Information Technology	853	764	775
Customer Service	347	303	311
Finance	935	844	841
Internal Allocation of Overhead Costs	(2,263)	(1,952)	(2,345)
Total Expenses	360	458	(28)
Net Operating Result	12,040	12,009	13,212

Operations Budget

	2018-19	2019-20	2020-21
	Operational Plan	Delivery Program	Delivery Program
	\$'000	\$'000	\$'000
Income by function			
Infrastructure	6,149	4,792	5,062
Plant Management	359	320	324
Buildings and Property Management	347	359	371
Noxious Weeds	73	74	76
Recreation Facilities	1,690	175	175
Waste Management	2,266	2,357	2,451
Total Income	10,884	8,077	8,459
Expenses by function			
Infrastructure	10,045	10,268	10,440
Plant Management	322	326	330
Buildings and Property Management	1,758	1,736	1,779
Noxious Weeds	256	261	267
Recreation Facilities	2,247	2,233	2,269
Waste Management	2,238	2,271	2,306
Total Expenses	16,865	17,095	17,390
Net Operating Result	(5,981)	(9,019)	(8,931)

Asset Management Budget

	2018-19	2019-20	2020-21
	Operational Plan	Delivery Program	Delivery Program
	\$'000	\$'000	\$'000
Income by function			
Asset Management	-	-	-
Land Development	50	50	50
Water and Sewer	16,520	9,614	7,073
Road Safety	-	-	-
Emergency Management	267	271	275
Major Projects	65	56	48
Total Income	16,902	9,992	7,446
Expenses by function			
Asset Management	768	907	668
Land Development	50	51	54
Water and Sewer	6,134	5,878	6,350
Road Safety	35	36	36
Emergency Management	700	711	726
Major Projects	82	70	58
Total Expenses	7,769	7,653	7,892
Net Operating Result	9,133	2,339	(446)