

Business Paper

ORDINARY COUNCIL MEETING

**ALBY SCHULTZ MEETING CENTRE,
COOTAMUNDRA**

6:00PM, TUESDAY 30TH JUNE, 2020

Administration Centres: 1300 459 689

The Mayor & Councillors
Cootamundra-Gundagai Regional Council
PO Box 420
Cootamundra NSW 2590

NOTICE OF MEETING

An Ordinary Meeting of Council will be held in the Alby Schultz meeting Centre, Cootamundra on:

Tuesday, 30th June, 2020 at 6:00PM

The agenda for the meeting is enclosed.

Phillip McMurray
General Manager

Live Streaming of Meetings

This meeting is streamed live via the internet and an audio-visual recording of the meeting will be publicly available on Council's website.

By attending this meeting, you consent to your image and/or voice being live streamed and publicly available.

AGENDA

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1 ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the Wiradjuri people, the Traditional Custodians of the Land at which the meeting is held and pays its respects to Elders, both past and present, of the Wiradjuri Nation and extends that respect to other Aboriginal people who are present.

ADJOURN MEETING FOR OPEN FORUM**2 OPEN FORUM****RESUME OPEN MEETING****3 APOLOGIES****4 DISCLOSURES OF INTEREST**

5 CONFIRMATION OF MINUTES

5.1 MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD ON TUESDAY 26 MAY 2020

REPORTING OFFICER	Marianne McInerney, Personal Assistant to the General Manager
AUTHORISING OFFICER	Phillip McMurray, General Manager
FINANCIAL IMPLICATIONS	There are no Financial implications associated with this report.
LEGISLATIVE IMPLICATIONS	There are no Legislative implications associated with this report.
POLICY IMPLICATIONS	There are no Policy implications associated with this report.
ATTACHMENTS	1. Minutes of the Ordinary Meeting of Council held on Tuesday 26 May 2020

RECOMMENDATION

The Minutes of the Ordinary Meeting of Council held on Tuesday 26 May 2020 be confirmed as a true and correct record of the meeting.

Minutes

ORDINARY COUNCIL MEETING

COUNCIL CHAMBERS, GUNDAGAI

6:00PM, TUESDAY 26th May, 2020

Administration Centres: 1300 459 689

**MINUTES OF COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL
ORDINARY COUNCIL MEETING
HELD AT THE COUNCIL CHAMBERS, GUNDAGAI
ON TUESDAY, 26 MAY 2020 AT 6:00PM**

PRESENT: Cr Abb McAlister (Mayor), Cr Dennis Palmer (Deputy Mayor), Cr Leigh Bowden, Cr David Graham, Cr Gil Kelly, Cr Penny Nicholson, Cr Doug Phillips, Cr Charlie Sheahan, Cr Craig Stewart

IN ATTENDANCE: Phil McMurray (General Manager), Ganesh Ganeshamoorthy (Manager Assets), Mark Ellis (Manager Civil Works), Sharon Langman (Manager Development, Building and Compliance), Andrew Brock (Manager Facilities), Tim Swan (Manager Finance), Glen McAtear (Manager Regulatory Services), Matt Stubbs (Manager Technical Services), Wayne Bennett (Manager Waste, Parks & Recreation Services)

1 ACKNOWLEDGEMENT OF COUNTRY

The Chairperson acknowledged the Wiradjuri people who are the Traditional Custodians of the Land at which the meeting was held and paid his respects to Elders, both past and present, of the Wiradjuri Nation and extended that respect to other Aboriginal people who were present.

2 OPEN FORUM

Note: Due to COVID-19 the Meeting was closed to the public and there was no Open Forum. The meeting was live streamed and is available to watch online at www.cgrc.nsw.gov.au. Written submissions were read aloud during the meeting at item 8.1.11 Open Forum Submissions.

3 APOLOGIES

Nil

4 DISCLOSURES OF INTEREST

Cr Palmer (Deputy Mayor) disclosed a significant non-pecuniary interest in items 8.1.1 and 11.2 Lease of Road Reserve Between Lot 5 DP 1092838 and Lots 60 , 61 and 62 DP 753604 Cootamundra near Netherleigh Lane as a relative owns an adjoining property.

Cr Graham disclosed a less than significant non-pecuniary interest in items 8.1.1 and 11.2 Lease of Road Reserve Between Lot 5 DP 1092838 and Lots 60 , 61 and 62 DP 753604 Cootamundra near Netherleigh Lane as he had inspected the property.

Cr McAlister (Mayor) disclosed a significant non-pecuniary interest in item 8.5.1 Gundagai Saleyard's Operations Review – Late Report.

Cr Palmer (Deputy Mayor) disclosed a less than significant non-pecuniary interest in item 8.10.2 Tender – Cootamundra Materials Recovery Facility.

Cr Graham disclosed a less than significant non-pecuniary interest in item as he sent a letter providing advice to the Cootamundra Rugby Union Club as to how to progress the loan agreement between Cootamundra-Gundagai Regional Council for the Cootamundra Rugby Union Club's Club House Project.

5 CONFIRMATION OF MINUTES

RESOLUTION 128/2020

Moved: Cr David Graham

Seconded: Cr Craig Stewart

CARRIED

6 MAYORAL MINUTES

6.1 MAYORAL MINUTE - COUNCILLOR ENGAGEMENT

Note: The following amendments were made at the Meeting:

28th April, 2020

Cr McAlister (Mayor) attended the Councillor Workshop

12th May, 2020

Cr McAlister (Mayor) attended the Councillor Workshop

21st May, 2020

Cr McAlister (Mayor) attended the Councillor Workshop

RESOLUTION 129/2020

Moved: Cr David Graham

Seconded: Cr Dennis Palmer

The information in the Mayoral Minute, and amendments, be received and noted.

CARRIED

7 REPORTS FROM COMMITTEES**7.1 MINUTES OF THE COOTAMUNDRA-GUNDAGAI LOCAL TRAFFIC COMMITTEE MEETING HELD ON THURSDAY 14 MAY 2020****RESOLUTION 130/2020**

Moved: Cr Gil Kelly

Seconded: Cr Charlie Sheahan

- 1. The Minutes of the Cootamundra-Gundagai Local Traffic Committee Meeting held on Thursday 14 May 2020, attached to the report, are submitted for adoption.**
- 2. Council adopted the recommendations contained within the Minutes.**

CARRIED

8 GENERAL MANAGER'S REPORT**8.1 BUSINESS****8.1.1 LEASE OF ROAD RESERVE BETWEEN LOT 5 DP 1092838 AND LOTS 60, 61 AND 62 DP 753604 NEAR NETHERLEIGH LANE COOTAMUNDRA**

Note: Cr Palmer (Deputy Mayor), having disclosed a significant non-pecuniary interest, and Cr Graham, having disclosed a less than significant non-pecuniary interest in this item left the Meeting.

RESOLUTION 131/2020

Moved: Cr Penny Nicholson

Seconded: Cr Charlie Sheahan

Council not enter into a lease for the road reserve between Lot 5 DP 1092838 and Lots 60, 61 and 62 DP 753604 near Netherleigh Lane and take no further action in this matter.

CARRIED

8.1.2 REVIEW OF THE RIVERINA EASTERN REGION ORGANISATION OF COUNCILS AND RIVERINA JOINT ORGANISATION OPERATIONS

RESOLUTION 132/2020

Moved: Cr Leigh Bowden

Seconded: Cr Penny Nicholson

- 1. Council provides in-principle support for the way forward determined in relation to the creation of a new Regional Organisation under the structure of a company limited by guarantee.**
- 2. A final decision on Council's participation in the new Regional Organisation be determined once the funding arrangements for the COVID-19 Local Government Stimulus package have been resolved.**

CARRIED

8.1.3 DELIVERY PROGRAM/OPERATIONAL PLAN QUARTERLY PROGRESS REPORT

RESOLUTION 133/2020

Moved: Cr Doug Phillips

Seconded: Cr Dennis Palmer

The Delivery Program 2018-2021 Incorporating the Operational Plan 2019/20 Quarterly Progress Report, (Q3, 1 January - 31 March, 2020) be received and noted.

CARRIED

8.1.4 DRAFT 2020/21 OPERATIONAL PLAN AND ASSOCIATED DOCUMENTS

RESOLUTION 134/2020

Moved: Cr Leigh Bowden

Seconded: Cr Charlie Sheahan

- 1. The Draft 2020/21 Operational Plan, inclusive of the Draft Revenue Policy, Draft Fees and Charges, Draft Budget and Draft Long Term Financial Plan, circulated separately to Council, be placed on public exhibition for a period of 28 days.**
- 2. A Councillor Workshop be held Thursday, 28th May, 2020 to further discuss the Fees and Charges component of the Draft Long Term Financial Plan.**

CARRIED

8.1.5 REPORT ON THE LOCAL GOVERNMENT COUNCIL COVID-19 STIMULOUS PACKAGE AND EMERGENCY SERVICES LEVY**RESOLUTION 135/2020**

Moved: Cr Dennis Palmer

Seconded: Cr Craig Stewart

- 1. The information on the Economic Stimulus for Councils, under separate cover, be received.**
- 2. The report on the Local Government Council COVID-19 Stimulus Package and Emergency Services Levy be received and noted.**

CARRIED

8.1.6 REVIEW OF RATES AND CHARGES FINANCIAL HARDSHIP POLICY**RESOLUTION 136/2020**

Moved: Cr Leigh Bowden

Seconded: Cr Charlie Sheahan

- 1. The Review of Rates and Charges Financial Hardship Policy be received.**
- 2. The content of the report be included in the updated Rates and Charges Hardship Policy.**
- 3. The Updated Rates and Charges Financial Hardship Policy be prepared and submitted to the ordinary Meeting to be held 30th June, 2020 for endorsement by Council.**

CARRIED

8.1.7 COOTAMUNDRA RUGBY CLUB CLUBHOUSE PROJECT**RESOLUTION 137/2020**

Moved: Cr Penny Nicholson

Seconded: Cr Leigh Bowden

- 1. The correspondence related to the Cootamundra Rugby Club Clubhouse Project, attached to the report, be received and noted.**
- 2. The requested financial support detailed in the Cootamundra Rugby Club Workshop Address to Council, attached to the report, be deferred to the Ordinary Meeting to be held 30th June, 2020 for further consideration.**
- 3. A Memorandum of Understanding detailing the terms and conditions of the repayment of the subject loan be developed and submitted for the information of Council.**

CARRIED

8.1.8 THE COOTAMUNDRA ARTS CENTRE OPERATIONS UPDATE**RESOLUTION 138/2020**

Moved: Cr Leigh Bowden

Seconded: Cr Penny Nicholson

- 1. The Cootamundra Creative Arts and Cultural Centre Inc. Reports and other correspondence, attached to the report, be received and noted.**
- 2. The future operational requirements and management of the centre be subject to a further briefing of Councillors.**

CARRIED

8.1.9 UPDATED COUNCIL MEETING ACTION REPORT**RESOLUTION 139/2020**

Moved: Cr Doug Phillips

Seconded: Cr Gil Kelly

The Updated Council Meeting Action Report be noted.

CARRIED

8.1.10 INFORMATION BULLETIN**RESOLUTION 140/2020**

Moved: Cr Charlie Sheahan

Seconded: Cr Gil Kelly

The Information Bulletin and correspondence, attached to the report, be received and noted.

CARRIED

8.1.11 OPEN FORUM SUBMISSIONS**RESOLUTION 141/2020**

Moved: Cr Dennis Palmer

Seconded: Cr Penny Nicholson

- 1. The written submission from John Sexton of Cootamundra, attached to the report, for the Open Forum be received and noted.**
- 2. The submission referred in 1. above be read out loud in the absence of the author.**

CARRIED

8.1.12 JULY, 2020 CUPPA FOR THE DRIVER 2020 CAMPAIGN**RESOLUTION 142/2020**

Moved: Cr Charlie Sheahan

Seconded: Cr Leigh Bowden

- 1. Council endorse Cootamundra-Gundagai Regional Council's inclusion in the Free Cuppa for the Driver 2020 Campaign.**
- 2. The Free Cuppa for the Driver 2020 Campaign be advertised through Council's usual media channels.**

CARRIED

8.2 FINANCE**8.2.1 MARCH 2020 QUARTERLY BUDGET REVIEW STATEMENT****RESOLUTION 143/2020**

Moved: Cr David Graham

Seconded: Cr Penny Nicholson

- 1. The March 2020 Quarterly Budget Review Report, under separate cover, be received.**
- 2. The budget variations listed in the report be adopted.**

CARRIED

8.2.2 INVESTMENT REPORT - MARCH 2020**RESOLUTION 144/2020**

Moved: Cr Doug Phillips

Seconded: Cr Craig Stewart

The Investment Report as at 30 April, 2020 be received and noted.

CARRIED

8.2.3 UPDATED MONTHLY MAJOR PROJECTS PROGRAM**RESOLUTION 145/2020**

Moved: Cr David Graham

Seconded: Cr Leigh Bowden

The Updated Monthly Major Projects Program report be received and noted.

CARRIED

8.2.4 MONTHLY FINANCE REPORT FOR APRIL, 2020 - LATE REPORT**RESOLUTION 146/2020**

Moved: Cr David Graham

Seconded: Cr Doug Phillips

The Monthly Finance Report for April, 2020, attached to the report, be received and noted.

CARRIED

8.3 COMMUNITY AND CULTURE**8.3.1 OLD GUNDAGAI GAOL MASTERPLAN REPORT****RESOLUTION 147/2020**

Moved: Cr Penny Nicholson

Seconded: Cr Craig Stewart

The Old Gundagai Gaol Masterplan Report as prepared by Noel Thomson Architecture, dated April 2020, attached under separate cover, be adopted.

CARRIED

8.4 DEVELOPMENT, BUILDING AND COMPLIANCE**8.4.1 EXHIBITION OF LOCAL STRATEGIC PLANNING STATEMENT****RESOLUTION 148/2020**

Moved: Cr Dennis Palmer

Seconded: Cr Gil Kelly

- 1. Council place the draft Local Strategic Planning Statement, attached under separate cover, on exhibition for a period of 28 days.**
- 2. Consultation be undertaken with the relevant State Government Agencies and stakeholders seeking their comments.**

CARRIED

8.4.2 DEVELOPMENT APPLICATIONS APPROVED APRIL 2020**RESOLUTION 149/2020**

Moved: Cr Doug Phillips

Seconded: Cr Dennis Palmer

The information on Development applications approved in April, 2020 be noted.

CARRIED

8.5 REGULATORY SERVICES**8.5.1 GUNDAGAI SALEYARD'S OPERATIONS REVIEW – LATE REPORT**

Note: Having disclosed a significant non-pecuniary interest in item 8.5.1 Gundagai Saleyard's Operations Review – Late Report Cr McAlister (Mayor) left the Meeting.

RESOLUTION 150/2020

Moved: Cr Charlie Sheahan

Seconded: Cr Leigh Bowden

- 1. The fees to sell cattle and sheep at both the Cootamundra and Gundagai Saleyards be amended to reflect the same fees and charges.**
- 2. The fee to sell cattle at both Cootamundra and Gundagai Saleyards be set at \$8.00 per head.**
- 3. A commission of the agent's gross sale of 0.295% be included in the Gundagai Saleyards fees and charges.**
- 4. To provide a consistent operational model across Cootamundra-Gundagai Regional Council, and to assist with continuity of management at both saleyards, management of the Gundagai Saleyards be formalised.**
- 5. The Saleyard truck wash fee be adjusted to \$0.85 per minute.**
- 6. A holding/transit fee of \$5.00 per head for cattle and \$1.50 per head for sheep management be introduced.**

CARRIED

8.6 ASSETS

8.6.1 GUNDAGAI SEWAGE TREATMENT PLANT TENDER REPORT

RESOLUTION 151/2020

Moved: Cr Penny Nicholson

Seconded: Cr David Graham

- 1. The Attachments one to six in relation to the Gundagai Sewage Treatment Plant Tender, attached under confidential cover, be received and noted.**
- 2. The Tender received by Precision Civil Infrastructure Pty. Ltd. for the amount of \$13,250,421.84 (including GST) for Contract No.10024401 for the Gundagai Sewerage Augmentation be accepted.**
- 3. The specified contract period of forty six (46) weeks for Milestones 2 and Milestone 4, referred to in the attachment, be extended by two weeks to forty eight (48) weeks to allow demolition of redundant pump statins following commissioning of the proposed sewerage augmentation works.**

CARRIED

8.7 CIVIL WORKS

8.7.1 CIVIL WORKS AND TECHNICAL SERVICES REPORT - MAY 2020

RESOLUTION 152/2020

Moved: Cr Dennis Palmer

Seconded: Cr David Graham

That the Civil Works and Technical Services Report for the month of May, 2020 be received.

CARRIED

8.7.2 EXTENDED TRIAL OF COMMUNITY BUS.

RESOLUTION 153/2020

Moved: Cr Leigh Bowden

Seconded: Cr Penny Nicholson

Council extend the trial of the community bus to the end of November, 2020.

CARRIED

8.8 TECHNICAL SERVICES

Nil

8.9 FACILITIES**8.9.1 GUNDAGAI PRESCHOOL KINDERGARTEN PROJECT UPDATE****RESOLUTION 154/2020**

Moved: Cr Leigh Bowden

Seconded: Cr Charlie Sheahan

- 1. The Update on the Gundagai Preschool Kindergarten be received.**
- 2. NBRS Architecture be endorsed as the preferred company to undertake the complete construction package for the Gundagai Preschool-Kindergarten Capital Works Project funded by Stronger Communities Fund Program Round 2.**

CARRIED

8.10 WASTE, PARKS AND RECREATION**8.10.1 COOTAMUNDRA AQUATIC AND SPORTS STADIUM FACILITY REVIEW****RESOLUTION 155/2020**

Moved: Cr Gil Kelly

Seconded: Cr Craig Stewart

- 1. The @leisure Planners Cootamundra Aquatic and Sport Stadium Facility Review Draft Report 2020, under confidential, be received and noted.**
- 2. Council approve Cootamundra Aquatic and Sports Stadium Facility Review @leisure Planners to prepare and manage the implementation of an Expression of Interest (Eoi) to investigate the most cost effective and efficient method of managing the Cootamundra Aquatic Centre and Sports Stadium facilities now and into the future.**
- 3. A final report relating to the Expression of Interest (Eoi), mentioned in 2 above, be prepared and submitted to for the consideration of Council no later than October, 2020.**

CARRIED

8.10.2 TENDER - COOTAMUNDRA MATERIALS RECOVERY FACILITY BE MOVED TO CLOSED COUNCIL FOR DISCUSSION**RESOLUTION 156/2020**

Moved: Cr Dennis Palmer

Seconded: Cr David Graham

CARRIED

8.10.3 COUNCIL CO-CONTRIBUTION FOR THE ALBERT PARK PLAY SPACE PROJECT – LATE REPORT**RESOLUTION 157/2020**

Moved: Cr Gil Kelly

Seconded: Cr Craig Stewart

1. Council authorise the General Manager to accept the grant funding of \$200,000 and approve the amount of \$200,000 required for the \$1 for \$1 co-contribution for the Albert Park Playspace in accordance with the successful application submitted through the Department of Planning, Industry and Environment's Everyone Can Play Grant Round 2.
2. The co-contribution amount of \$200,000 referred to in 1 above be resourced from the sale of Council's Southern Phone share.

CARRIED

9 MOTION OF WHICH NOTICE HAS BEEN GIVEN

- 9.1 NOTICE OF MOTION - MEET THE REQUEST TO FUND A LOAN TO THE COOTAMUNDRA RUGBY UNION CLUB TO COMPLETE THE CLUBHOUSE PROJECT AND SET TERMS THAT ARE REALISTIC FOR THE COOTAMUNDRA RUGBY UNION CLUB TO BE ABLE TO REPAY THE DEBT AND THAT THE CLUB WILL BE ABLE TO CONTINUE TO OPERATE SUCCESSFULLY INTO THE FUTURE.**

MOTION

That Council resolve to approve the request by the Cootamundra Rugby Union Club and provide a loan which will see the clubhouse project through to completion. Further, that Council set terms and conditions that are realistic for the Cootamundra Rugby Union Club to repay the loan and ensure the Club will be able to continue to operate successfully into the future.

Note: Due to the lack of seconded the motion lapsed.

10 QUESTIONS WITH NOTICE**10.1 COUNCILLORS QUESTIONS WITH NOTICE FOR MAY, 2020****RESOLUTION 158/2020**

Moved: Cr Penny Nicholson

Seconded: Cr Gil Kelly

The Questions with Notice from Councillors and related responses from Council officers be noted.

CARRIED

11 CONFIDENTIAL ITEMS**11.1 CLOSED COUNCIL REPORT****RESOLUTION 159/2020**

Moved: Cr Dennis Palmer

Seconded: Cr Leigh Bowden

1. Items 11.2 and 11.3 be considered in closed Council at which the press and public are excluded in accordance with the applicable provisions of the Local Government Act, 1993 and related public interest reasons detailed.
2. In accordance with section 11 (2) and (3) of the Local Government Act, 1993, the reports, correspondence and other documentation relating to Items 11.2 and 11.3 be withheld from the press and public.

11.2 LEASE OF THE ROAD RESERVE BETWEEN LOT 5 DP 1092838 AND LOTS 60, 61 AND 62 DP 753604 NEAR NETHERLEIGH LANE COOTAMUNDRAProvisions for Confidentiality

Section 10A (2) (e) – The Confidential Report contains information that would, if disclosed, prejudice the maintenance of law; and

Section 10A (2) (g) – The Confidential Report contains advice concerning litigation, or advice as comprises a discussion of this matter, that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege.

Public Interest

It is considered that discussion of this matter in Open Council would, on balance, be contrary to the public interest as it may prejudice Council's ability to secure the optimum outcome for the community..

11.3 PROPOSAL TO PURCHASE PART OF LOT 3 IN DP 1243629 BEING AN AREA OF LAND AT THE COOTAMUNDRA AERODROME OWNED BY COUNCILProvisions for Confidentiality

Section 10A (2) (c) – The Confidential Report contains information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business.

Public Interest

It is considered that discussion of this matter in Open Council would, on balance, be contrary to the public interest as it may prejudice Council's ability to secure the optimum outcome for the community..

CARRIED

11.2 LEASE OF THE ROAD RESERVE BETWEEN LOT 5 DP 1092838 AND LOTS 60, 61 AND 62 DP 753604 NEAR NETHERLEIGH LANE COOTAMUNDRA

Note: Cr Palmer (Deputy Mayor), having disclosed a significant non-pecuniary interest, and Cr Graham, having disclosed a less than significant non-pecuniary interest left the Meeting.

RESOLUTION 160/2020

Moved: Cr Penny Nicholson

Seconded: Cr Craig Stewart

- 1. The correspondence received from Lindsay Taylor Lawyers, Sydney Business Lawyers and Mrs J Forsyth, attached to the report, be received and noted.**
- 2. Council approve the amount of \$25,000 be paid to Mr Bell to discontinue the proceedings in the Supreme Court.**

CARRIED

11.3 PROPOSAL TO PURCHASE PART OF LOT 3 IN DP 1243629 BEING AN AREA OF LAND AT THE COOTAMUNDRA AERODROME OWNED BY COUNCIL**RESOLUTION 161/2020**

Moved: Cr Dennis Palmer

Seconded: Cr Doug Phillips

- 1. The correspondence relating to the proposed purchase of part of lot 3 in DP 1243629, attached to the report, be received.**
- 2. Council consider the proposal to sell approximately 100 square metres of the area of land mentioned in 1 above, to Mr Scott Adams of Col Adams Aerial Service pending the receipt of a formal valuation of the area.**
- 3. When a formal valuation of the proposed 100 square metres of the area of land is received a further report be prepared and submitted for the consideration of Council.**

CARRIED

8.10.2 TENDER - COOTAMUNDRA MATERIALS RECOVERY FACILITY**RESOLUTION 162/2020**

Moved: Cr Gil Kelly

Seconded: Cr Leigh Bowden

1. Under Clause 178(1)(b) of the Local Government Regulation 2005, Council decline to accept the complying Tender received from Elouera Association.
2. Under Clause 178(3)(e) of the Local Government Regulation 2005, Council authorise the General Manager to enter into negotiations with Elouera Association with a view to entering into a contract in relation to the subject matter of the tender.
3. Under Clause 178(4)(b) of the Local Government Regulation 2005, Council resolve to negotiate with Elouera Association, as referred to above in 2. above, as the Tender does not appear to be most advantageous to Council.
4. The existing operation and management of the Cootamundra Materials Recovery Facility and Wallendbeen and Stockinbingal landfill sites are to remain under current arrangements until such time as a new contract is agreed upon.

CARRIED

11.4**RESUMPTION OF OPEN COUNCIL MEETING****RESOLUTION 163/2020**

Moved: Cr Gil Kelly

Seconded: Cr Dennis Palmer

The Open Council meeting resume.

CARRIED

11.5 ANNOUNCEMENT OF CLOSED COUNCIL RESOLUTIONS

Note: The Chairperson was unable to announce the resolutions made in Closed Council due to losing the link of the live streaming.

The Meeting closed at 9:58PM.

The minutes of this meeting were confirmed at the Ordinary Council Meeting held on 30 June 2020.



.....

CHAIRPERSON



.....

GENERAL MANAGER

5.2 MINUTES OF THE SPORTS AND RECREATION COMMITTEE MEETING HELD ON TUESDAY 17 MARCH 2020

REPORTING OFFICER	Shelley Liehr, Executive Assistant - Operations
AUTHORISING OFFICER	Phillip McMurray, General Manager
FINANCIAL IMPLICATIONS	There are no Financial implications associated with this report.
LEGISLATIVE IMPLICATIONS	There are no Legislative implications associated with this report.
POLICY IMPLICATIONS	There are no Policy implications associated with this report.
ATTACHMENTS	1. Minutes of the Sports and Recreation Committee Meeting held on Tuesday 17 March 2020

RECOMMENDATION

The Minutes of the Sports and Recreation Committee Meeting held on Tuesday 17 March 2020 be confirmed as a true and correct record of the meeting.

Minutes

SPORTS AND RECREATION COMMITTEE MEETING

ALBY SCHULTZ MEETING CENTRE, COOTAMUNDRA

6:00 PM, TUESDAY 17th March, 2020

Administration Centres: 1300 459 689

**MINUTES OF COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL
SPORTS AND RECREATION COMMITTEE MEETING
HELD AT THE ALBY SCHULTZ MEETING CENTRE, COOTAMUNDRA
ON TUESDAY, 17 MARCH 2020 AT 6:00 PM**

PRESENT: Ben Phillips (Cootamundra Cycle Club), Alan Moston (Cootamundra Cycle Club / Bicycle Users Group), Rod Chalmers (Cootamundra Rugby Club), Jeff White (Cootamundra Rugby Club), Mark Lake (Cootamundra Swimming & Lifesaving Club), Gareth Jones (Cootamundra Swimming & Lifesaving Club), Luke Dabin (Cootamundra Junior Rugby League Football Club / EA Southee Public School), Tina Wales (Cootamundra Basketball Association), Pat Kerin (Cootamundra Cricket Association), Michael Tanks (Cootamundra Junior Rugby League), Luke Dabin (Cootamundra Junior Rugby League, E A Southee School), Pat Kerin (Cootamundra Senior Cricket Association), Jason Sloan (Cootamundra Junior Soccer Club), Rhonda Douglas (Cootamundra Cycle Club / Bicycle Users Group), Michael Tanks (Cootamundra Junior Rugby League Football Club), Paul Miller (Cootamundra Rugby League Football Club).

IN ATTENDANCE: Wayne Bennett (Manager Waste, Parks & Recreation), Andrew Brock (Manager Facilities), Terrina James (Recreation Officer), Steve Lowe (Parks & Gardens Foreman), Shelley Liehr (Executive Assistant – Operations)

1 ACKNOWLEDGEMENT OF COUNTRY

The Chairperson acknowledged the Wiradjuri people who are the Traditional Custodians of the Land at which the meeting was held and paid his respects to Elders, both past and present, of the Wiradjuri Nation and extended that respect to other Aboriginal people who were present.

2 APOLOGIES

Nil

3 DISCLOSURES OF INTEREST

Nil

4 CONFIRMATION OF MINUTES

Moved: Rod Chalmers

Seconded: Jason Sloan

The Minutes of the Ordinary Meeting of Council held on Tuesday, 15 October, 2020 be confirmed as a true and correct record of the meeting.

5 BUSINESS ARISING FROM PREVIOUS MINUTES

Nil.

6 REPORTS**6.1 FISHER PARK LIGHTS****RECOMMENDATION**

Fisher Park Lights have been completed on budget and on time. Minor repairs to damaged caused to the bicycle track by the crane during installation are now complete. Use of Fisher Park Lights will be available to sporting groups at a cost of \$20.00 per hour.

Moved: Jeff White

Seconded: Pat Kerin

6.2 NRL STORAGE IN SPORTS STADIUM TUNNEL**RECOMMENDATION**

Issues with access to public toilet facilities within Sports Stadium Tunnel. Alternative equipment storage requirements to be discussed with Cootamundra Senior Rugby League Club at next meeting due to no representative being available.

Moved: Jason Sloan

Seconded: Michael Tanks

6.3 NICHOLSON PARK CRICKET WICKET

RECOMMENDATION

That the concrete cricket wicket within Nicholson Park be removed during turf renovations carried out due to grand funding obtained by Cootamundra Junior Rugby League Club. Removal discussed previously at Cootamundra District Cricket Association meeting and approved.

Moved: Luke Dabin

Seconded: Jason Sloan

6.4 PROPOSED FEES & CHARGES AND STRUCTURE

RECOMMENDATION

Fees & Charges to be distributed to sporting groups for comment. Once comments received Fees & Charges to be forwarded to Council for adoption. Cootamundra Rugby Union Club requests that all charges be held over until NSW Government declares end of Covid-19 pandemic.

Moved: Rod Chalmers

Seconded: Caleb Jones

6.5 SWIMMING POOL SUMMER SEASON

RECOMMENDATION

That the following items be noted:-

- Water Splash Park and backwash system installation complete.
- Cootamundra Aquatic Centre & Sport Stadium Review currently being undertaken. Cootamundra Swimming & Lifesaving Club to be consulted prior to final report being received.
- Cootamundra Swimming & Lifesaving Club interested in applying for grants to upgrade Club House to include disabled access.
- Cootamundra Swimming & Lifesaving Club wishes to thank pool staff for their assistance during the season.

Moved: Mark Lake

Seconded: Michael Tanks

6.6 SPLASH PARK**RECOMMENDATION**

That it be noted the Splash Park is now complete, within budget and by designated completion date.

Moved: Terrina James

Seconded: Pat Kerin

6.7 CYCLE TRACK RESTORATION**RECOMMENDATION**

Council to look at funding options to upgrade the cycle track in conjunction with all Fisher Park facilities.

Proposed improvements include:-

- Removal of dog track fence.
- Remove retaining wall to move cycle track out, allowing extension of rugby league playing surface.
- Improvements to take into consideration that Fisher Park is a multi-purpose facility.

Moved: Ben Phillips

Seconded: Michael Tanks

6.8 STORAGE AREA FOR CYCLE CLUB AT FISHER PARK**RECOMMENDATION**

That it be noted the storage room allocated for Cootamundra Cycle Club use suits the requirements of the Club.

Moved: Rhonda Douglas

Seconded: Ben Phillips

6.9 USE OF COUNTRY CLUB OVAL AND ASSOCIATED PUBLIC FACILITIES**RECOMMENDATION**

That it be noted Council have been advised by Cootamundra Rugby Union Club building project manager that public toilet facilities within the new building will be completed by 31 March 2020.

Moved: Jeff White

Seconded: Luke Dabin

6.10 BOOKING OF COUNCIL GROUNDS AND ASSOCIATED FACILITIES**RECOMMENDATION**

That details of booking grounds and facilities will be incorporated into the 2020/2021 Fees & Charges.

Moved: Tina Wales

Seconded: Jason Sloan

6.11 RECREATIONAL NEEDS STUDY**RECOMMENDATION**

That the Recreational Needs Study is now on public exhibition and is available for review and comment.

Moved: Gareth Jones

Seconded: Alan Moston

6.12 NICHOLSON PARK OVAL – JUNIOR RUGBY LEAGUE GROUND UPGRADE UPDATE**RECOMMENDATION**

That the Nicholson Park playing surface upgrade commenced in early March 2020 as scheduled and is progressing satisfactorily be noted.

Moved: Michael Tanks

Seconded: Luke Dabin

7 GENERAL BUSINESS**Nicholson Park Event Bins**

Possibility of storage of event bins on unused practice court to enable access for Cootamundra Junior Rugby League Club.

RECOMMENDATION

That Council contact Cootamundra Tennis Club regarding use of space within the tennis court complex for storage of event bins.

Grants

Grant approved for co-contribution of rock climbing wall to be constructed at the Sports Stadium. Installation includes training of staff to operate the climbing facility.

Construction of a Pump Track within the Skate Park vicinity has had grant funding approved.

RECOMMENDATION

That the information be noted.

Baggy Blues Charity Cricket Match

Cootamundra District Cricket Club acknowledges Council's assistance with the Baggy Blues cricket event held at Fisher Park. Pat Kerin passed on thanks for ground preparation and advised the event was a success.

RECOMMENDATION

That the information be noted.

Cootamundra Sports Stadium

Potential funding opportunities for repairs to Sports Stadium roof and air conditioning system. Details as yet unconfirmed.

RECOMMENDATION

That the information be noted.

Effluent Re-Use Scheme

Effluent re-use water system is experiencing issues. EA Southee School recorded an exceptionally high consumption over the summer period

RECOMMENDATION

That EA Southee School present details of effluent re-use consumption variations to Council.

The Meeting closed at 7:02 pm.

The minutes of this meeting were confirmed at the Cootamundra-Gundagai Sport and Recreation Committee Meeting held on 6:00 pm Tuesday 16th June 2020.

6 MAYORAL MINUTES

6.1 MAYORAL MINUTE - COUNCILLOR ENGAGEMENT

DOCUMENT NUMBER	327515
AUTHORISING OFFICER	Phillip McMurray, General Manager
REPORTING OFFICER	Marianne McInerney, Personal Assistant to the General Manager
ATTACHMENTS	Nil

To keep Councillors and the community aware of my engagements on behalf of Council I intend to provide regular updates through my Mayoral Minutes.

RECOMMENDATION

The information in the Mayoral Minute be received and noted.

21st May, 2020

Cr Dennis Palmer (Deputy Mayor), Cr's Bowden, Graham, Kelly, Nicholson, and Sheahan, and I attended a Councillor Workshop with Phillip McMurray (General Manager) and senior Council staff.

25th May, 2020

Cr Sheahan attended an Adina Care Board Meeting.

26th May, 2020

Cr Palmer (Deputy Mayor), Crs Bowden, Graham, Kelly, Nicholson and Sheahan, and I attended a Councillor Workshop with Phillip McMurray (General Manager) and senior Council staff.

27th May, 2020

I attended a Riverina Joint Organisation (RivJO) working party meeting.

28th May, 2020

Cr Palmer (Deputy Mayor), Crs Bowden, Graham, Kelly and Nicholson, and I attended a Councillor Workshop with Phillip McMurray (General Manager) and senior Council staff.

4th June, 2020

I attended a meeting with the Minister for Local Government, the Hon. Shelley Hancock, MP.

10th June, 2020

I attended a RivJO operations meeting.

15th June, 2020

Cr Sheahan attended the 2020 NSW Local Roads Conference via Zoom.

16th June, 2020

I attended a meeting with South West Fuels Cootamundra.

23rd June, 2020

Cr Palmer (Deputy Mayor), Crs Bowden, Graham, Kelly, Nicholson and Sheahan, and I attended a Councillor Workshop with Phillip McMurray (General Manager) and senior Council staff.

24th June, 2020

Cr Nicholson and I attended a Gundagai Tourism Action Group s355 Committee meeting.

25th June, 2020

I attended a RivJO and Riverina Eastern Regional Organisation of Councils (REROC) meeting.

7 REPORTS FROM COMMITTEES

Nil

8 GENERAL MANAGER'S REPORT

8.1 BUSINESS

8.1.1 OPEN FORUM SUBMISSIONS

DOCUMENT NUMBER	328815
REPORTING OFFICER	Marianne McInerney, Personal Assistant to the General Manager
AUTHORISING OFFICER	Phillip McMurray, General Manager
RELEVANCE TO COMMUNITY STRATEGIC PLAN	1. A vibrant and supportive community: all members of our community are valued 1.1 Our Community is inclusive and connected
FINANCIAL IMPLICATIONS	There are no Financial implications associated with this report.
LEGISLATIVE IMPLICATIONS	There are no Legislative implications associated with this report.
POLICY IMPLICATIONS	There are no Policy implications associated with this report.
ATTACHMENTS	1. Barry Foster - Tip fees 2. John Fleming - Proposed Landing Fees at Cootamundra Aerodrome 3. Peter Hogan - Fees and Charges 4. John Fleming - Warralong Road 5. Peter Hogan - Questions for Councillors 6. Alison Patterson, Cootamundra Concert Band - Deactivation of s355 Committee Status 7. Peter McClintock - Rates Harmonisation 8. Nina Piotrowicz - Rates Harmonisation Activity 9. Rosalind Wight - Rates Harmonisation

RECOMMENDATION

The written submissions for the Open Forum be received and noted.

Introduction

Due to Covid-19 amendments were made to the Local Government Act, 1993 in relation to the requirements for holding monthly Council meetings. To ensure compliance with the Public Health Order, public forums will only be held in a manner that is consistent with the Public Health Order and the Australian Health Protection Principal Committee's recommendations on indoor gatherings.

Discussion

Written submissions by members of the community have been called for the Open Forum section of Council's Ordinary Meetings. Any written submissions received in time shall be read aloud at the meeting and any action arising from those submissions will be provided to the correspondent in writing by the appropriate Council Officer.

From: [Gil Kelly](#)
To: [Marianne McInerney](#)
Subject: Fwd: Tip fees
Date: Thursday, 18 June 2020 3:54:56 PM
Attachments: [CGRC_SF31424a-2515-4065-a9fa-700bd4d63a35.png](#)

Hey mate

A resident just sent this to me. Can you put it in the public forum to be read out

Cheers and Thanks

Regards,

Gil Kelly
Councillor

Cootamundra-Gundagai Regional Council



P:

M:

E: Gil.Kelly@cgrc.nsw.gov.au

W: www.cgrc.nsw.gov.au

Begin forwarded message:

From: Barry Foster [REDACTED]
Date: 18 June 2020 at 3:38:49 pm AEST
To: Gil Kelly <Gil.Kelly@cgrc.nsw.gov.au>
Subject: Tip fees

Hi Gill

Barry foster here. Any chance you could table a concern of mine regarding the indescrpancy in tipping fees between Cootamundra and Gundagai particularly Metal and Green waste. The excuse in the past has been that Eloura run it, well now that council do I would assume fees should be inline with Gundagai. If not what reason can they come up with this time.

Many Thanks
Barry Foster.

From: [John Fleming](#)
To: [Mail](#)
Subject: Email regarding proposed landing fees at Aerodrome
Date: Monday, 15 June 2020 2:53:50 PM
Attachments: [fpvausemail.jpg](#)

ATT The Mayor and General Manager - Cootamundra Gundagai Council.

To whom it may concern.

I am writing to request further information with regards to the proposed landing fees at the Cootamundra Aerodrome. I currently have a small aircraft that is hangared at the aerodrome (it is my home aerodrome) and I am now very concerned that the fees associated with flying my aircraft at Cootamundra will become unmanageable.

It is not uncommon for me to take off and land a number of times during a flight, as we practice emergency procedures with touch and go etc, and to be charged for every time that happens, will be a financial hit that I can not support. Unlike the urban myth would like you to believe, I am not a "rich aircraft owner" and these new fees will probably see the end of my flying at Cootamundra.

I would like to know if this proposed charge is going to be imposed on a Cootamundra resident that is obviously already paying fees associated with the hangar at the aerodrome, or we will we be exempt from these charges?

I look forward to your reply.

Regards

--

John Fleming
Certified RPAS Chief Instructor & Maintenance Officer
FPV Australia
T; 1300 378 28
T: +61 2 6112 8553 (Direct)

PO Box 612 Yass, NSW 2582 |



CASA CERTIFIED RPAS TRAINING SCHOOL - FPVAUSTRALIA.COM.AU
Looking for Drones and equipment? - MONGRELGEAR.COM.AU
ARN: 832725 - ReOC-0351
Since 2006

From: [peter hogan](#)
To: [Mail](#)
Subject: Questions for next Council meeting
Date: Monday, 15 June 2020 12:52:58 PM

Cootamundra Gundagai Regional Councillors,

I am referring to the document released on the CGRC website (https://www.cgrc.nsw.gov.au/wp-content/uploads/2020/06/05-Operational-Plan-2020-2021-Fees-and-Charges-Part-5-Draft-Exhibit.pdf?fbclid=IwAR2KvO5KqPvwkEhClf6GOpApC7JWB5wVf1JSLEIRDiQAWz_ggYaqFUOcAk) and noted in this letter and referring to pages 16 to 22 regarding costs to the users of local sporting ground.

We can see a great difference in the cost to Cootamundra and district sporting for the use of their sporting grounds and the sporting grounds in Gundagai.

The sporting grounds payments in Gundagai are easily found and are negligible.

In the Cootamundra and local districts there is a payment by the clubs for the use of the grounds.

Lets just use the case of the Cootamundra Bulldogs as an example.

Fisher park is "charged out" to the Bulldogs for a stated amount of \$3296.00 for the season. The football ground in Gundagai has no charge to the club per annum and the council pays the golf club to maintain some of it regardless of who mows it No payment needed.

Question 1.

How much is the annual rate of payment to the Golf club for its maintenance? (I can not see this figure in the documents)

The disparity in costs and management of the grounds is another point. Cootamundra grounds have been managed for some time by the council and has become a chargeable commodity for the council. I must say they do an outstanding job!

The CAFC ground, Clarke Oval, was maintained and managed by the club and its players and supporters until around the mid 80s where club numbers and ability to do this work was recognised as not feasible. The ground condition and its appearance, playing surface deteriorated and became not only an eyesore but also a danger to players. Since then the club has been charged an annual fee for useage and the ground etc is great. Well done to all ! However the cost to club is in the thousands.

So the Gundagai football club gets charged \$0 dollars for the use of the ground and its maintenance this is fairly obvious for the reader of the above document. The obvious conclusion here for all sports administrators we are fund raising via raffles and in rugby leagues case entrance fees, we hold events, we get kids involved we promote the town and we promote healthy and safe lifestyles. So do Gundagai!

Coota clubs are thousands behind what the Gundagai clubs are on. Money that could be spent promoting or lessening the burden on our supporters and sponsors and committee members.

This is not new ... this has been the case for 4 years this is again in place till 2021..

Question 2

Why is this still in place and will you compensate our sports association for this ridiculous disparage between towns and villages in your council boundaries?

Regards,

Peter Hogan



From: [John Fleming](#)
To: [Mail](#)
Subject: Question for Council Meeting 30 June 2020
Date: Tuesday, 16 June 2020 10:38:10 AM

Att Mayor, The councilors and General manager.

I am a new resident to town, having purchased a property 12 months ago, and I would to like raise a question at the meeting of 30 June, 2020, to the council in regards to the road I live on.

The road in question is Warralong Rd, and is inside the 50kms zone of the town. Can council please explain to the dozen or so property owners on Warralong Rd, why this road is still unsealed?

What is council's justification for leaving this road unsealed? Which is clearly within in the town limits (made more so with the new development on Boundary Rd), AND, If council has plans to seal this road, what time frame is in place, and why?

I thank you for your time.

Regards

--

John Fleming

Cootamundra, NSW, 2590

From: [peter hogan](#)
To: [Gil Kelly](#); [Abb McAlister](#); [Dennis Palmer](#); [Penny Nicholson](#); [David Graham](#); [Leigh Bowden](#); [Doug Phillips](#); [Craig.stewart@cgrc.nsw.gov.au](#); [Charlie Sheahan](#); [Mail](#)
Subject: Questions for Councillors
Date: Wednesday, 17 June 2020 11:06:43 AM
Attachments: [council_email_response.jpg](#)

Councillors,
I have sent this email to the council by the generic email account found on councils website
(mail@cgrc.nsw.gov.au)

It appears that the email has not been forwarded to councilors for discussion.

This is concerning for me and I am sure for other residents that actually do put submission into council and not have them passed to the right people.

I have attached a screenshot from my phone regarding the response i received to this original Email.

I would appreciate your consideration of investigating this system and its management because it could mean that you don't get many submissions is because they may not get passed on. More than likely it is just an oversight.

My original letter addressed to All councilors and sent is copied below and i would appreciate your response to the questions raised in this letter.

AS some of you are aware I have pasted a copy of this letter on social media and I have also sent a copy to the Editor of the Cootamundra Times.

My reason for posting on these sites / places, and sending to the "Times" is simple, The more people are aware of the councils operations and the way they are handled, the better off all of us will be.

I am not at any stage in this process meaning to disrespect the job that you as councilors are doing and i admire your efforts in a time where this demerge / merge debate has gone on to long and needs to be resolved ASAP. I have and always will stand on the side of the demerge as some may already know.

Lets hope our government can make a decision sooner rather than later on these political and social issues call merging of councils.

Cootamundra Gundagai Regional Councillors,

I am referring to the document released on the CGRC website (https://www.cgrc.nsw.gov.au/wp-content/uploads/2020/06/05-Operational-Plan-2020-2021-Fees-and-Charges-Part-5-Draft-Exhibit.pdf?fbclid=IwAR2KvO5KqPvwkEhClf6GOpApC7JWB5wVf1JSLEIRDyiQAWz_ggYaqFUOcAk) and noted in this letter and referring to pages 16 to 22 regarding costs to the users of local sporting ground.

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Question 2

Why is this still in place and will you compensate our sports association for this ridiculous disparage between towns and villages in your council boundaries?

Regards,

Peter Hogan



Cootamundra Concert Band
PO Box 472
COOTAMUNDRA NSW 2590

16th June 2020

Mr Phil McMurray
General Manager
Cootamundra-Gundagai Regional Council

Dear Mr McMurray

We were disappointed with the Council's decision to disband the Cootamundra Concert Band as a s355 Committee of Council without consultation or notification of the decision. In its current form The Band has been performing as a s355 committee since 1997 and apart from some initial financial grants to buy equipment and some administrative assistance provided by Council, The Band has been completely self-sufficient. Our revenue is generated from rehearsal fees, instrument hire fees and small donations.

The Band has provided music support to regular community events, including the ANZAC Day Services, Wattle Time Fair and Carols in the Park. We have contributed to fundraising for the Town Hall Upgrade in 2001, The Arts Centre Cootamundra since 2006, Can-assist, Apex, Lions Club, the Southern Cross Care - Retirement Village and Adina Care.

It is widely acknowledged that music has significant mental health benefits. The Band provides music education opportunities for community members of all ages at an affordable cost by qualified musicians.

We provide musical entertainment when requested or initiated by us for our community. The Band collaborates with other bands to provide experience not otherwise available in Cootamundra. In order for the group to continue to fulfil these recreational needs we would greatly appreciate remaining a s355 Committee of Council to keep our administration and insurance simple. We appreciate that it would appear that The Band has not met its reporting obligations due in part to changes in office bearers. However, the financial records have been meticulously maintained and the audited reports for the last 2 years are attached.

We hope that Council values the contribution of its Town Band and will consider reinstating it as a s355 Committee and will continue to support us with public liability cover for the band volunteers. Our Business Plan and financial position and forecast are attached. We would appreciate the opportunity to make an appointment to discuss this with you. This request is supported by:

Leigh Bowden Councillor Cootamundra – Gundagai Regional Council.
Craig Stewart Councillor Cootamundra -Gundagai Regional Council.

Yours faithfully
Alison Patterson
President/Conductor
Cootamundra Concert Band
CC: Leigh Bowden and Craig Stewart

Phil Chadwick
Treasurer
Cootamundra Concert Band

COOTAMUNDRA CONCERT BAND FINANCIAL STATEMENTS

Cootamundra Concert Band	
Statement of Cash Receipts & Cash Payments	
For the Year Ended 30th June 2018	
CASH RECEIPTS:	
Bank Interest	27.25
Rehearsal Payments	335.00
Instrument Hire	630.00
	<u>\$ 992.25</u>
CASH PAYMENTS:	
Accounting Fees	440.00
	<u>\$ 440.00</u>
NET PROFIT / LOSS	<u>\$ 552.25</u>

CASHBOOK RECONCILIATION	
Opening Balance at 1/7/2017	\$ 6,129.35
Add: Cash Receipts	\$ 992.25
	<u>\$ 7,121.60</u>
Less: Cash Payments	\$ 440.00
Closing Balance at 30/6/2018	<u>\$ 6,681.60</u>

BANK RECONCILIATION	
Bank Statement as at 30th June 2018	\$ 6,681.60
Reconciled Balance at 30th June 2018	<u>\$ 6,681.60</u>

Independent Accountants Opinion
I hereby advise that I have examined the books and records of the Cootamundra Concert Band. I have confirmed that the Bank Statement and Cash Books provide the material support to amounts shown. The above Statement of Income and Expenses are drawn up to show a true and fair record of transactions for the period under review.


V. van der Merwe


C. van der Merwe

Cootamundra Concert Band	
Statement of Cash Receipts & Cash Payments	
For the Year Ended 30th June 2019	
CASH RECEIPTS:	
Bank Interest	30.81
Rehearsal Payments	1058.50
Instrument Hire	936.00
Donations	475.00
	<u>\$ 2,500.31</u>
CASH PAYMENTS:	
Repairs /Maintenance	835.00
Equipment Purchase	387.19
	<u>\$ 1,222.19</u>
NET PROFIT / LOSS	<u>\$ 1,278.12</u>

CASHBOOK RECONCILIATION	
Opening Balance at 1/7/2018	\$ 6,681.60
Add: Cash Receipts	\$ 2,500.31
	<u>\$ 9,181.91</u>
Less: Cash Payments	\$ 1,222.19
Closing Balance at 30/6/2019	<u>\$ 7,959.72</u>

BANK RECONCILIATION	
Bank Statement as at 30th June 2019	\$ 7,959.72
Reconciled Balance at 30th June 2019	<u>\$ 7,959.72</u>

Independent Accountants Opinion
I hereby advise that I have examined the books and records of the Cootamundra Concert Band. I have confirmed that the Bank Statement and Cash Books provide the material support to amounts shown. The above Statement of Income and Expenses are drawn up to show a true and fair record of transactions for the period under review.


V. van der Merwe


C. van der Merwe

Cootamundra Concert Band
Cash Book reconciliation 2016 to 31st May 2020

	2016	2017	2018	2019	5/03/2020
Opening Balance 1/7/2015	9155.37	3172.51	6129.35	6681.60	7959.72
Add Cash Receipts	798.12	3850.68	992.25	2500.31	1327.69
	9953.49	7023.19	7121.60	9181.91	9287.41
Less cash payments	6780.98	893.84	440.00	1222.19	1301.15
Closing balance	3172.51	6129.35	6681.60	7959.72	7986.26

Cootamundra Concert Band**Profit and Loss statements 2016 to 31 May 2020**

	2016	2017	2018	2019	2020 to 31/5/2020
Cash Receipts					
Bank Interest	40.12	17.68	27.25	30.81	30.34
Donations	0.00	577.00	0.00	475.00	
Eisteddford Fees	0.00	57.00	0.00	0.00	
Instrument Hire	250.00	1735.00	630.00	936.00	672.00
Rehearsal fees	502.00	1464.00	335.00	1058.50	625.35
Sundry Income	6.00	0.00	0.00	0.00	
Total Receipts	798.12	3850.68	992.25	2500.31	1327.69
Cash payments					
Advertising	154.75	0.00	0.00	0.00	50.00
Accounting fees	283.80	0.00	440.00	0.00	
Less community contribution	63.80	0.00	0.00	0.00	
Book Purchases	675.37	207.24	0.00	383.69	411.15
Eisteddford Entries	66.00	0.00	0.00	0.00	
Instruments and Accessories	4764.86	0.00	0.00	0.00	
Instrument repairs	900.00	686.60	0.00	838.50	840.00
Total Payments	6908.58	893.84	440.00	1222.19	1301.15
Net Profit/loss	-6110.46	2956.84	552.25	1278.12	26.54
Add Back assets	4764.86	0	0		
Revised Profit and Loss	-1345.60	2956.84	552.25	1278.12	26.54

Forecasts

	2021	2022	2023	2024	2025
Cash Receipts					
Bank Interest	30.00	30.00	30.00	30.00	30.00
Donations	500.00	500.00	500.00	500.00	500.00
Eisteddford Fees					
Instrument Hire	720.00	960.00	1200.00	1200.00	1200.00
Rehearsal fees	240.00	320.00	400.00	400.00	400.00
Sundry Income					
Total Receipts	1490.00	1810.00	2130.00	2130.00	2130.00
Cash payments					
Advertising					
Accounting fees	50	50	50	50	50
Less community contribution					
Book Purchases	500	500	500	500	500
Eisteddford Entries	100	100	100	100	100
Instruments and Accessories					
Instrument repairs	800	900	900	900	900
Total Payments	1450.00	1550.00	1550.00	1550.00	1550.00
Net Profit/loss	40.00	260.00	580.00	580.00	580.00
Add Back assets					
Revised Profit and Loss	40.00	260.00	580.00	580.00	580.00

COOTAMUNDRA CONCERT BAND

BUSINESS PLAN

June 2020

Executive summary

The Cootamundra Concert Band (CCB) in its current form has performed since 1997 as a S355 committee of Council. Apart from some initial funding through grants and some administrative support from Council the band has been completely self-funded with revenue generated through rehearsal fees, instrument hire and some community donations.

The group has been actively involved in fundraising for community events such as the Town Hall Upgrade in 2001, The Arts Centre since 2006, Can-Assist, Apex, Rotary and Lions clubs.

The band provides music support for Cootamundra community activities on a voluntary basis. These include the ANZAC Day Dawn and Commemoration Services, Carols in the Park, Wattle Time and Street Fairs, Southern Cross Care and Adina Care.

Access to musical education for members of any age and ability is provided by the band musical director Alison Patterson who is a well-qualified and accomplished music professional. Weekly rehearsals are held leading to regular concerts and community performances. The band collaborates with other bands to provide access to instruments and sounds not heard in our band. This wider musical experience leads to more relevant music to be enjoyed by the community.

The Band seeks to be re-instated as a s355 committee and receive council support to continue to perform as the Cootamundra Town Band. Whilst we are self-funded we seek to be included as volunteers and covered under the Council Public Liability Insurance Policy.

Vision Statement

- To provide music education at a very affordable price to all members of the community of any age and level of experience.
- To continue to provide music entertainment/performance when requested or initiated for our community.
- To encourage participation in the Arts for personal development and community service.
- To secure a solid place as the Town Band in both reality and perception.

Mission Statement

- Recruit new members of all levels to expand depth of membership.
- Continue to develop repertoire that will be familiar to audiences and which they will enjoy hearing
- Continue to provide opportunities for rehearsals, performances and competitions.
- Continue to collaborate with other bands to expand musical experiences of members and audiences.

Values

- Education – Inclusion – Affordable – Entertainment – Development – Inspiration

Objectives

Since its inception in 1997 the band has provided a place for instrumentalists of any age and experience level, to learn and play as a community band for public commitments for the region. This need continues and the bands ambition is to continue to meet this recreational need.

The objectives of the band are to:

- Offer musicians a place to rehearse and perform in a community band environment.
- Provide an opportunity for the fulfilment of its members to participate in competitions. (i.e. eisteddfods)
- Perform in concerts – either as invited guests or in concerts of our own making.
- Conduct educational development programs such as workshops.
- Workshops.
- Provide the needs of the local community.

Keys to success

- Council sponsorship through Public Liability Insurance.
- Entertain our audiences by playing music both familiar and unknown.
- Strengthen The Band's following and awareness in the community.
- Strong commitment of band members and the committee.

Description of Business

The town band has a focus on providing an affordable opportunity for people of any age and ability to participate in a group environment working towards a joint end goal of fine music making in the community.

Company ownership/Legal entity

The Cootamundra Concert Band has operated as an s355 Committee of the Cootamundra - Gundagai Regional Council for 23 years and wishes to continue to operate as such. The members are elected at the AGM. A formal AGM had lapsed in recent years but has been reinstated in 2020. Cr. Leigh Bowden has indicated that she is willing to be a member and is supportive of the cause.

The Band seeks to reposition itself as the Cootamundra Town Band and is seeking support from the Council for its members to be included as volunteers and covered by The Councils Public Liability Policy.

This business plan sets out the intended progression over the next five years to remain a vibrant, relevant and self-funded organisation.

Services

- CCB offers a place for instrumentalists of any age and ability join the group at an affordable cost making it accessible to all.
- The band provides a group environment that is conducive to relaxed learning in an ensemble environment.
- Concert band services the local community at special events throughout the year.
- Educational experience and training in the art of performing in a concert band.

Highlights

- Annual concerts since 2006 showcasing Cootamundra local musicians, singers, dancers, film makers and drummers fundraising for The Arts Centre.
- Kangaroo March 2015 Centenary WW1 Recruitment, music at March and dinner drama presentation.
- ABC Radio Riverina interview and pre-recorded session for "Live Friday Music" 2010 which led to the formation of the Leeton Outback Band Spectacular.
- Australian Army Band Kapooka concert for Primary School Students and Evening Community Concert for The Arts Centre Theatre project 2009, organised by CCB.
- Fundraising Concerts initiated and organised by CCB including Wagga Wagga, Young, Yass, Lockhart, Harden-Murrumburrah, Gundagai, Nowra (Anglican College) for projects such as
 1. Watoto Childcare Ministries, Uganda 2006
 2. Cootamundra Town Hall Upgrade 2001
 3. Riverina Cancer Centre Appeal 2000

Location

Separate rehearsals are held each Tuesday for the three ensembles with combined rehearsals as abilities improve and prior to performances.

The Cootamundra Public School has provided a rehearsal space in the school music room. This has been impacted by the COVID 19 pandemic. It is hoped that this will resume when restrictions are completely lifted.

Hours of operation

Rehearsals are held each Tuesday between 5pm and 8pm and are split among the ensembles

5pm to 6pm Ensemble 3

6pm to 7pm Ensemble 2

7pm to 8pm Ensemble 1

Additional rehearsals are held prior to performances.

Core Performances

These include but are not limited to,

- ANZAC Day Dawn and Commemoration Services
- Wattle Time Fair.
- Community Carols in the Park
- Community street events
- Southern Cross Care – Retirement Village.
- Adina Care.
- Annual concert at The Arts Centre.

Suppliers

The Band uses several suppliers but the following are used most frequently

Better Music Canberra – music and music books

Retrofit Repairs, Tooleybuc NSW – Instrument repairs

Management - The band is currently managed by committee

President/Conductor – Alison Patterson

Treasurer -Phil Chadwick.

Asst. Treasurer – Sharon Cooper

Secretary - Kay Bird

Council Representative – Leigh Bowden

Financial management

- Finances are managed by the Treasurer and President.
- A financial update is given at each committee meeting.
- Annual audit is conducted and certificate provided to Council (This lapsed in 2018 and 2019 but has now been rectified)
- The records are maintained by the Treasurer.
- Payments are made electronically with two signatures required. (Two of P Chadwick, A Patterson, S Cooper)

Marketing

The Band plays at regular community events. Our concerts however are generally well supported.

Our challenge is to find trained musicians or enthusiastic beginners.

Market analysis

The target audience in Cootamundra tends to be older and is well supported through The Arts Centre.

ANZAC day performances provide cross community support.

Street events are very mixed and provide an opportunity to engage with a younger audience.

Market Segments

Retirement Village/ Adina Care age group 80 plus (Familiar music)

ANZAC Day – Mixed age but sombre. Specific music

Carols in the park - All ages but mainly children

Street events – All ages

Concerts – Older 40 plus

Pricing

Appearances are free for community events.

The Cootamundra RSL Sub-Branch of The Returned Services League of Australia often makes a donation for appearances on ANZAC Day

Fund raising concerts such as the annual concert are donated in full to The Arts Centre Cootamundra or to the cause.

Advertising and promotion

Promotion is generally via word of mouth, the email list of The Arts Centre, the local print media, The Cootamundra Development Corporation (CDC) and appearances.

For specific events posters are printed and displayed in various high traffic areas such as local shops and The Arts Centre Cootamundra.

Future promotional opportunities will include social media.

A news item in the local paper supported by an Advertisement may be useful in attracting new members.

Financial Direction

The Band is currently self-funded with a workable bank balance.

Revenue is largely derived through rehearsal fees and instrument hire fees.

Other donations from entities such as Rotary, Lions etc. may be possible.

Currently all revenue raised at fundraising events is donated back to the cause.

Other fund raising opportunities could include:

- Fund raising concerts
- Donations at events
- Sponsorship
- Joint concert with other groups for fundraising.

Workplace Health and Safety

Ensure all electrical connections are safe particularly during performances

- All leads to be properly covered
- All electrical equipment to be test and tagged annually.

Attend Group Activity Policy - AGAP

- Members should maintain distance of 1.5 metres from anyone else.
- Please use hand sanitiser provided.
- Avoid touching your face.
- If you feel unwell, please stay at home.

- Only certain sections might be attending one rehearsal.
- Chairs will be positioned at correct spacing at each rehearsal and performance.
- Activities will be held in venues which provide 4 sq. metres per person.

This is to be used as a changeable policy based on Government requirements to hold group activities. It can be changed by The Band committee to match the advice of Government and re-issued. This is to form part of the official documented policy activated and endorsed by the Cootamundra Concert Band Committee.

Strategy and Implementation

- Recruitment of new members –“Try Out” session including presentations to 3 primary schools.
- Target new residents, especially retirees, through “Welcome to Cootamundra” meeting.
- Promotional article and advertisement in the local paper.
- Social media advertising
- Name Change from Cootamundra Concert Band to Cootamundra Town Band
- Reposition as Cootamundra Town Band
- New Logo.
- Contact the Arts Centre re Promotional Events for performance opportunities e.g. Food markets, Art and craft exhibitions.
- Contact Eastern Riverina Arts, Executive Director Dr. Tim Kurylowicz.
- Update Reference to The Band on the Cootamundra - Gundagai Council Web site
- Tag and Test electrical equipment
- Further enhance WH&S policies to meet changing legislation.



ABN 40 394 438 582
ACN 002 111 239
Ph: 0428 42 4441
pbm.dinyah@bigpond.com

EVOLVE PASTORAL CO PTY LTD

DINYAH – AMAROO – TRURO

Dinyah, 315 Berthong Rd
PO Box 154,
COOTAMUNDRA, NSW 2590

The General Manager
Cootamundra Gundagai Regional Council
Wallendoon St
COOTAMUNDRA NSW 2590

Dear Sir,

Submission Re: 2020/2021 OPERATIONAL PLAN (INCLUDING THE BUDGET (LTFP), REVENUE POLICY AND 20/21 FEES AND CHARGES)

The Point:

Your attempt to harmonise the Council Rates in your 2020/2021 Operational Plan, not only between the former Shires of Cootamundra and Gundagai, but also between residential, business and farmland rating categories, is neither morally defensible nor fair as described by the designer of this plan.

Farmers, by economic necessity, need a large asset base to remain viable in the 21st Century. Their asset base far exceeds that required by either other rated residents or business property owners and does not reflect their bottom-line income. To attempt to tax them equally per dollar of land value with these other categories may at the outset appear fair and equitable but the outcome is anything but fair.

- The burden of rates will be unfairly imposed on the very businesses this region relies on for a large majority of its economic activity and employment.
- The burden will be implemented at a time when farmers are suffering depleted cashflows as a result of drought and covid-19.
- The burden will not, as described by one Councilor, be like ripping a band-aid off (short-term pain), but be an annual and ongoing and every increasing impost on farmers whose ability to pay (cashflow) is not directly attributable to the value of the assets (capital) this tax is calculated on.

Professor Joseph Drew has taken one view of what a fair and equitable plan is, the Cootamundra Gundagai Regional Council (CGRC) needs to consider other options before implementing such a horrendously unfair plan. The CGRC has the ability to defer this decision for 12 months, exactly what similarly placed Councils have done, and develop a revenue plan which is fair on all ratepayers. Such a plan should have a much larger base rate charge per assessment and should not attempt to equalize the ad valorem rate across categories that cannot be compared to each other. This alternative approach is entirely acceptable under State Government Legislation.

To illustrate the effect on my business I offer the following information:

We have 4 farmland rates assessments in the CGRC and I have been informed by CGRC staff that the comparison figures shown are the impact your revised revenue policy will have on our business:

P McClintock - Rates & Charges

4 Assessments

<u>Assessment</u> <u>No.</u>	<u>Rate/Charge</u>	<u>2019/2020</u>	<u>Rate/Charge</u>	<u>2020/2021</u>
10022614	Ordinary Rates : Ad-Valorem Rate	\$2,787.19	Ordinary Rates : Base Rate	\$307.11
			Ordinary Rates : Ad-Valorem Rate	\$3,616.49
			Rural Waste Charge	\$67.00
		<u>\$2,787.19</u>		<u>\$3,990.60</u>
11002318	Ordinary Rates : Ad-Valorem Rate	\$13,393.80	Ordinary Rates : Base Rate	\$307.11
			Ordinary Rates : Ad-Valorem Rate	\$17,577.82
			Rural Waste Charge	\$67.00
		<u>\$13,393.80</u>		<u>\$17,951.93</u>
10022382	Ordinary Rates : Ad-Valorem Rate	\$6,792.57	Ordinary Rates : Base Rate	\$307.11
			Ordinary Rates : Ad-Valorem Rate	\$8,725.83
			Rural Waste Charge	\$67.00
		<u>\$6,792.57</u>		<u>\$9,099.94</u>
11002557	Ordinary Rates : Ad-Valorem Rate	\$18,336.75	Ordinary Rates : Base Rate	\$307.11
	Outskirts Waste Management	\$410.00	Ordinary Rates : Ad-Valorem Rate	\$23,969.75
	On-Site Sewerage Management Admin	\$45.00	Residential Waste Management - Other	\$456.00
			On-Site Sewerage Management Admin	\$46.00
		<u>\$18,791.75</u>		<u>\$24,778.86</u>
TOTAL		<u>\$41,765.31</u>		<u>\$55,821.33</u>

A 33.65% increase (approximately \$300p.w.), year on year, in our CGRC rates.

Comments on the impost of an extra \$15,000+ taxes on my business and similar proportional imposts on other farm businesses:

We must pay this out of our cashflow, not our asset base. If your cashflow (salary) was taxed an additional \$300p.w. would you find it fair and equitable? That is exactly the outcome you are imposing here. We do not have the cashflow to further subsidize the other residential and business ratepayers of CGRC. On the surface it may appear morally defensible to equalize the ad valorem rate across categories but the reality is that it will impose a hugely unfair burden on the businesses that provide most of the economic activity and employment for this region. You need to take this into consideration during your redevelopment of a fairer rating plan over the coming 12 months.

Increased land valuation does not assist with capacity to pay increased rates. For most farmers their land value is a number on a page. In the greatest of family traditions most farms are passed on to succeeding generations, thus most farmers never actually realize this asset on which they are being unfairly taxed. We cannot eat numbers on a page, sure we can borrow against them, but continually running debt-funded deficits is a very quick way to end up with nothing. How do you find this morally defensible? You need to take this into consideration during your redevelopment of a fairer rating plan over the coming 12 months.

Our net income for the past 12 months has been slashed by the effect of drought and covid-19. Our cropping receipts from wheat, canola and barley are down 65% on what could be considered an average cropping year whilst the cropping expenses have fallen only marginally. Our wool receipts have fallen by 40% as a result of reduced demand from covid-19 lockdowns on retail sales, likewise the expenses relating to this have not fallen. Our livestock feeding expenses have risen dramatically as we drought-fed livestock to keep them alive and productive, our livestock income has not risen enough to cover this extra expense. We cannot afford a substantial hike in unavoidable taxes this year. On an ongoing basis our risk vs. return profile is adversely impacted, how do you find that morally defensible? You need to take this into consideration during your redevelopment of a fairer rating plan over the coming 12 months.

This is not a one-off tax, this is an annual charge which, according to the designer of this policy, will only keep increasing over time until our ad valorem rate is equivalent to that of residents and town businesses. I know the rating system is based around land values and accept that we are not going to change that, but I reject entirely the proposition that we should be paying an equivalent ad valorem rate to ratepayers whose sole asset is their home when their income is in no way related to that asset. We take great risks to run productive farms in this region and ought be entitled to a reasonable return from our investments. We contribute to Federal and State Government revenue the same as every other taxpayer when we do make such returns. We should not be unfairly taxed at a Local Government level to subsidize others. To attempt to equalize the ad valorem rate between residential, farmland and business categories over the coming years by increasing farmland rates at a greater rate than the other categories is only going to compound the unfairness of your rating policy. The whole moral defensibility of this approach needs to be re-assessed during the redevelopment of a fairer rating plan over the coming 12 months.

My rates notices have been consolidated but there are many farms in CGRC that receive multiple assessments for their one contiguous farm due to historical lots and portions being rated separately. Your statistics show that CGRC will still have lower dollar value per assessment after the changes than the average across NSW Councils. This has been used to justify the fairness of your proposed increases. The use of such statistics may be quite flawed because you are looking at the impact on individual assessments (of which there may be many for any particular farm business in CGRC) rather than the collective effect of multiple assessments being paid by any one farm business. This area needs to be analyzed in more detail to ensure the validity of your comparisons during the redevelopment of a fairer rating plan over the coming 12 months.

Feel free to contact me for further information.

Your Sincerely,



Peter McClintock
B.Comm., CA, GAICD, Adv. Dip. Farm Mgmt.

From: [Marianne McInerney](#)
 To: [Marianne McInerney](#)
 Subject: FW: For Council Meeting 30th June 2020 Open Forum - Rates Harmonisation Activity
 Date: Wednesday, 24 June 2020 10:05:57 PM
 Attachments: [image009.png](#)
[CGRC_9f31424e-2515-4065-a99a-700b0d63a35.png](#)

Regards,

[Marianne McInerney](#)
 Executive Assistant to the Mayor and General Manager
 Cootamundra-Gundagai Regional Council



P: 1300 459 689
 M: 0429 137 888
 E: marianne.mcinerney@cgrc.nsw.gov.au
 W: www.cgrc.nsw.gov.au

From: Nina Piotrowicz <NPiotrowicz@engineersaustralia.org.au>
 Date: 24 June 2020 at 9:40:12 am AEST
 To: Gil Kelly <Gil.Kelly@cgrc.nsw.gov.au>, Abb McAlister <Abb.McAlister@cgrc.nsw.gov.au>, Leigh Bowden <Leigh.Bowden@cgrc.nsw.gov.au>, Mail <mail@cgrc.nsw.gov.au>, Phil McMurray <phil.mcmurray@cgrc.nsw.gov.au>, Penny Nicholson <Penny.Nicholson@cgrc.nsw.gov.au>, Charlie Sheahan <Charlie.Sheahan@cgrc.nsw.gov.au>, Dennis Palmer <dennis.palmer@cgrc.nsw.gov.au>, Doug Phillips <Doug.Phillips@cgrc.nsw.gov.au>, Stewie <Stewie@cgrc.nsw.gov.au>, David Graham <David.Graham@cgrc.nsw.gov.au>
 Subject: For Council Meeting 30th June 2020 Open Forum - Rates Harmonisation Activity

Dear Mayor, Councillors & General Manager

I write in relation to the Rate Harmonisation implementation. Whilst the requirement is being imposed on you by the State Government and you have no choice but to implement the increases, where you do have choice and influence is in the timing and communication of the harmonisation activity.

For an activity that has such a significant impact, it is not ok for Council's usual "tick and flick" approach to communication with the community. The information about Rates may be part of the Budget and Operational Plan documents on the website, and as part of the tedious video and material prepared by Prof Drew. However, given the impact, Council should have done more to clearly inform and notify. Placement on the website and a couple of social media posts in which you have poor coverage and engagement with the full community and inclusion in the paper Council news that is barely read and included in everyone's fortnightly recycling collection, may mean you have met the basic communication requirements. But it shows arrogance and disregard to the Community to not treat it with more extensive and clear communications. Every ratepayer should have received a letter written in plain English, explaining the rates harmonisation activity as distinct from the Boundaries Commission and Operational Plan.

The significant increases also come at a time where many individuals and businesses are reeling from COVID-19. A resulting factor however is the shift in individuals and businesses to Regional areas. Our LGA could be one to benefit from this shift in population, attracting new ratepayers. Significant rate costs, especially when there are no other incentives for businesses to set up in our LGA, could be the deciding factor in businesses and individuals going elsewhere. This is not the way to go about attracting investment and development in the LGA!

I encourage you to show regard to your community and undertake the following:

1. Support the Motion to introduce the rate rises over a period of 3 years
2. Prepare and write a letter to every rate payer outlining the reasons for the decisions made
3. Offer Council resources to help businesses and community groups that may be facing significant increases prepare grant applications or have access to professional financial advice to attempt being able to afford the increases.
4. Consider real and meaningful incentives to encourage new residents and businesses that may counter the shock of the cost of set up in our LGA.
5. Petition the State Government to include a rate category for Community and Not-for-Profit groups that shows more consideration to their value and contribution to community life and the often "to the bone" mode of financial operation.

I also request that my email above be included as part of the Open Forum component of the upcoming Council meeting on Tuesday 30th June.

Kind Regards

Nina Piotrowicz
, Cootamundra NSW

Nina Piotrowicz
Coordinator, Credentials Development Projects, Engineering Group
T: +61 2 6270 6548 | Ext: 2548
M: 0409 304 447

National Office
Engineering House, 11 National Cct, Barton ACT 2600
engineersaustralia.org.au



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The General Manager
Cootamundra Gundagai Regional Council
PO Box 420, Cootamundra NSW 2590

Cootamundra Gundagai
Regional Council
Document Received

Sunday, 21 June 2020

20 JUN 2020

File No.

Initials

Attention Mr Phil McMurray

RE: PROPOSED COUNCIL RATE INCREASE

I understand there is to be quite a substantial increase to our rates on July 1 2020. I have found it almost impossible to access relevant information about this increase on your web site, which is not user friendly and full of old school motherhood statements as well as confusing and unhelpful information.

I listened to Professor Drew's video, and in this talk he says his decision to alter the old subdivision rating system was entirely "defendable". When you are generously paid for a report, any decision is defendable. To take this sort of stand about a community, who is still recovering from the effects of the drought and the effects of the shutdown, illustrates a total disconnect with this community. There are businesses who had to completely shutdown, if they were not categorised as essential services, so clearly they were not able to earn an income and will struggle to pay rates currently due. Many businesses have actually run out of goods to sell, for example pharmaceuticals for pharmacies, cars for dealerships, items in supermarkets, farming equipment etc.

With the economic downturn expected to deteriorate, how does the council expect the ratepayers to cope with these expected substantial increases.

During the shutdown, due to the pandemic, the people most comfortably insulated against ANY financial loss whatsoever, were of course all of you. That is ALL the council staff. During this period why couldn't you as manager, organise some sort of press release to inform all of us about these rate increases? As I have already mentioned, to gain information from your website was a difficult task. You said in the council newsletter, the Harmonising rate document will be open to public comment for 28 days. The council was shut for weeks and at the same time we lost the local newspaper, so the general public really had no platform to use, to make comments on information they couldn't easily access.

Meantime in this isolated environment, of course the councillors had all voted for the increase. I see a certain amount of subversive behaviour in the mechanical way the council has gone about the rate increase, all shrouded in secrecy, no readily available information hand outs, all very artful and convenient.

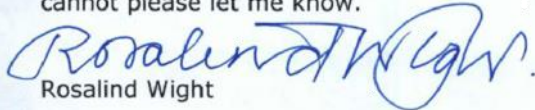
Has anyone in this council thought about the impact these increases will have on the non for profit organisations like the Red Cross, Riding for the Disabled, Salvos, etc, all a very important part of the social fabric of our community. I would not think you have given any thought to this because you gave no thought at all, to the ELOUERA group when you voted them off the weighbridge operations at the tip.

So how disconnected were the Cootamundra councillors who voted against retaining ELOUERA, some of our most vulnerable members of our community? In particular Councillors Phillips, Sheahan and Bowden. Good examples of the disconnection between them and our community. Cr Bowden is a Self Starter in the AWARE group for social justice. Aware of WHAT ? Apparently not aware of one of our most vulnerable local community groups. What blatant hypocrisy.

I went to the tip with a load of rubbish yesterday and parked near the "office" was a hired lunchroom van and we all know where this is heading. There will be an office block, fully air-conditioned, a lunch room and of course a proper toilet block, lets say \$250,000.00 ?? for starters. Add to that, double time during the weekend and public holidays, all adding to a budget in free fall. Where was the cost benefit and justification for removing ELOUERA ?

Unfortunately for the ratepayers in this Council, the majority of councillors in Cootamundra have forgotten who put them there and why. Some of these councillors are fascinated and otherwise occupied with their own agendas. This has resulted in many councillors loosing sight of the real agenda, the people of COOTAMUNDRA.

I understand the public will not be allowed to attend the next council meeting. Would you therefore please read this letter out at the commencement of the meeting. If you cannot please let me know.


Rosalind Wight


Cootamundra NSW 2590

8.1.2 DRAFT 2020/2021 OPERATIONAL PLAN

DOCUMENT NUMBER	329754
REPORTING OFFICER	Greg Briscoe-Hough, Relief Governance Officer
AUTHORISING OFFICER	Phillip McMurray, General Manager
RELEVANCE TO COMMUNITY STRATEGIC PLAN	4. Good governance: an actively engaged community and strong leadership team 4.1 Decision-making is based on collaborative, transparent and accountable leadership
FINANCIAL IMPLICATIONS	There are no Financial implications associated with this report.
LEGISLATIVE IMPLICATIONS	In accordance with section 405 of the Local Government Act, 1993.
POLICY IMPLICATIONS	There are no Policy implications associated with this report.
ATTACHMENTS	1. Draft 2020/21 Operational Plan

RECOMMENDATION

- 1. The draft 2020/21 Operational Plan, inclusive of the Revenue Policy, Fees and Charges, Long Term Financial Plan and budget, attached to the report, be considered.**
- 2. Council receive tabled submissions received after the publication of the Business Paper of the June, 2020 Ordinary Meeting.**

Introduction

Following Council's endorsement of the draft 2020/21 Operational Plan for public exhibition, the document was made available for inspection at the Council Offices, Libraries and on Council's website.

The draft Operational Plan was placed on public exhibition in accordance with Section 405 of the Local Government Act, 1993. Notice of the exhibition and invitation for submissions were advertised in the Council Snippets and Newsletter. It was also published on Council's website. Submissions were permitted until close of business 30th June, 2020.

A number of submissions were presented to Councillors at a Councillor workshop held on 23rd June, 2020. A full summary of these, and any further submissions received, will be presented to Council at the Council Meeting and will be available on Council's website. The draft 2020/21 Operational Plan, as exhibited, is attached to the report for the consideration of Council.



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Capital Works10

Functional Structure11



Version Control

Ref	Date	Date effective	Council Resolution	Description
0.1	26 May 2020	1 July 2020	134/2020	Presented to Council to facilitate Public Exhibition process.

Operational Plan Part 1



Introduction

Cootamundra-Gundagai Regional Council was formed by Proclamation of the NSW Government on 12 May 2016. This is the fifth Operational Plan of the Council, and it has been prepared on the basis that all of the services of the two former Councils; Cootamundra Shire and Gundagai Shire, be continued.

In Local Government, we have a long history of serving the community, and we are a vital and integral part of the communities we serve. Our role is to provide community services that meet or exceed community expectations.

Council is responsible for providing a wide range of services to the community as well as to build and maintain community assets and infrastructure such as roads, footpaths and water and sewer networks, as well as to enforce various laws.

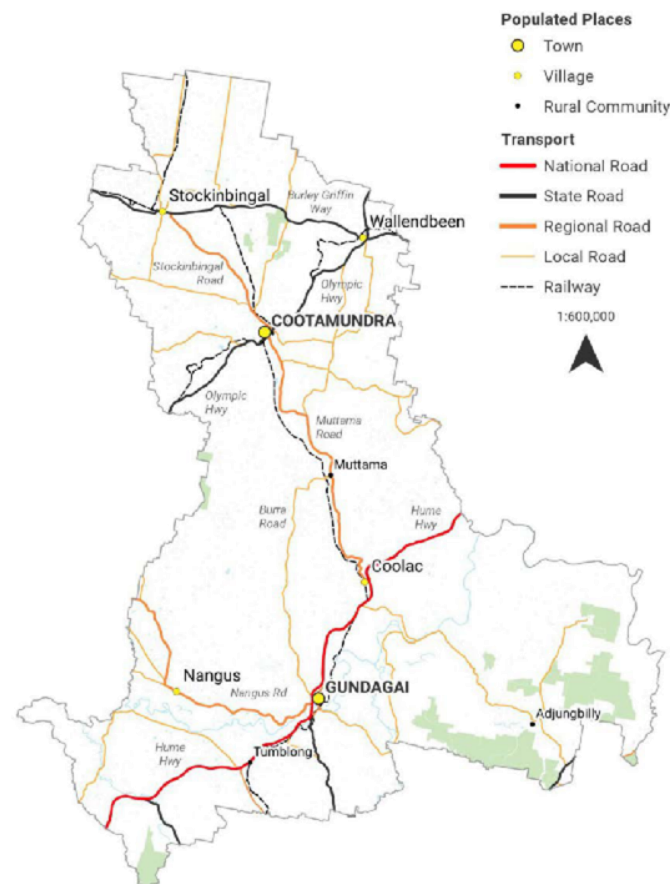
The Operational Plan outlines the activities to be undertaken by Council during the year to provide those services. This plan is broken into sections including this part and:

- Budget,
- Revenue Policy and
- Fees and Charges.

Local Government Area

Cootamundra-Gundagai Regional Council encompasses an area of 3,981 square kilometres of the Riverina region in New South Wales. The population is 11,260, and it includes the towns of Cootamundra and Gundagai, as well as the villages of Coolac, Nangus, Stockinbingal and Wallendbeen.

Council employs 170 people to provide services in the area, with offices and depots in the towns of Cootamundra and Gundagai.



Planning 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.

This framework allows Council to draw its various plans together, to understand how they interact and to get the maximum leverage from its efforts by planning holistically for the future.

The Operational Plan supports our Delivery Program 2018-22. It outlines in more detail the actions that Council will undertake in the 2019-20 year and allocate the resources necessary.

The Operational Plan is based on Council's organisational structure and includes budgets, operational objectives and key strategic projects for each of the service units. These activities and projects are linked back to our strategic directions and objectives addressed in Council's Community Strategic Plan.

Also included are Council's annual budget, capital works program and fees and charges, and revenue policy.



Financial Overview

Where are we now?

Under the Local Government Act 1993, Council is required to prepare and adopt an annual budget. The budget must be adopted by 30 June each year.

The 2020-21 annual budget presented in this report has been developed through a process of consultation and review with Council and staff. The projects and activities contained within this Operational Plan budget contribute to the achievement of Council's strategic objectives as detailed in the Delivery Program and Operational Plan.

An operating surplus of \$15,937,019 is budgeted for the 2020-21 year. Council is reliant on capital grants and contributions for the renewal of its assets. Council is committed to improving its financial position in order to increase asset maintenance and asset renewal to sustainable levels, in line with the Long Term Financial Plan, and Asset Management Plans.

The annual budget includes total expenditure on asset renewal and upgrades of \$24million, due largely to capital grants and contributions from the State and Federal Governments.

Future budgets will continue to focus on increasing the level of asset maintenance and reducing the asset backlog to ensure the long term financial sustainability of the organisation.

Improving our financial position

In order to achieve long-term sustainability a comprehensive review of council's financial position was undertaken. Some of the major elements of this process were:

Operational Savings

An ongoing expenditure review has resulted in a reduction in budgeted operational expenditure of \$3.8m. These budgeted savings have been achieved

without a reduction in service levels. This process will continue, with additional improvements intended for adoption through the Quarterly Budget Review process.

Best Practice Water Management

NSW Public Works Advisory are currently updating our Integrated Water Cycle Management (IWCM) plan to reflect the merged council operation. This will include a comprehensive 30-year programme of capital works, providing a basis for a fee structure to be developed.

The IWCM is a major step towards meeting the Best Practice Water & Sewer Guidelines, and is required in order to access funding through the NSW Safe & Secure Water Program.

Special Rate Variation (SRV)

In January 2020 council engaged Dr. Joseph Drew from The University of Technology Sydney to prepare a submission for the Local Government Boundaries Commission proposal to re-establish the pre-merger councils.

In preparing the submission, Dr Drew conducted a full review of councils finances. The review observed that councils rates are significantly lower than the average of our class (OLG Group 11), and recommends Special Rate Variations of 17.5% in each of the 2021/22 and 2022/23 years, and 10% in the 2023/24 year, before returning to the rate peg the following year.

The effect of this SRV is to return the consolidated result to a surplus before capital grants in 2022/23, with the same for General Fund from 2025/26.

Overhaul of User Fees and Charges

Dr Drew's report also identified a need to increase fees and charges to help meet the costs of required infrastructure upgrades. It recommended the alignment of

the fee structures that have been in place for the Water and Sewer operations in the two former councils since amalgamation. Waste charges have been aligned where the operations in the former areas were compatible, and increased to prepare for tip remediation works.

Further information on the Boundaries Commission Inquiry, and the work of Dr Joseph Drew can be found at:

<https://www.cgrc.nsw.gov.au/boundaries-commission-inquiry/>

Budget Analysis

This section of the report analyses the planned operational income and expenditure budget for the 2020/21 year. All figures are rounded to the nearest thousand.

Operating Position

	2019/20 Adopted budget \$'000	2020/21 Operational Plan budget \$'000	Variance \$'000
Total income (excluding capital grants and contributions)	39,907	36,203	(3,704)
Total expenses	45,665	36,389	9,276
Operating result Before capital grants and contributions	(5,758)	(186)	5,572

Operating result (\$186,000 deficit)

The operating result is a measure of annual financial performance. Council is budgeting for an operating deficit - and is reliant on capital funding for its asset renewal.

A number of external factors and internal decisions have impacted on the increased deficit result, with the detail listed on the following pages.

Operational Plan Part 1

Operating Income

	2019/20 Adopted budget \$'000	2020/21 Operational Plan budget \$'000	Variance \$'000
Rates and annual charges	12,975	14,895	1,920
User charges and fees	8,181	7,873	(308)
Interest and investment revenue	677	210	(467)
Other revenues	400	347	(53)
Grants and contributions provided for operating purposes	10,511	10,209	(302)
Operating Income	32,743	33,535	790

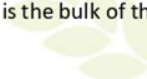
Rates and annual charges (\$1,920,000 increase)

This increase relates to the application of the rate peg of 2.6 for the 2019-20 financial year, as announced by the Independent Pricing and Regulatory Tribunal NSW. Also, annual charges have increased in line with the recommendations of Dr Joseph Drew.

User charges and fees (\$308,000 decrease)

User charges and fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include water consumption charges, waste tipping services, development application fees, building inspections and use of Council facilities.

In addition, Council provides a service contract to the Roads and Maritime Authority for the upgrade of the State Roads within the local government area. A decrease in projected revenue from this arrangement is the bulk of the overall projected change.



Interest (\$467,000 decrease)

Interest income is earned on Council's funds, which are invested in accordance with the Investment Policy. The return on these investments is expected to fall as funds held in reserve for major projects are expended, and interest rates drop to unprecedented levels.

Other Revenues (\$53,000 decrease)

Other revenues relates to a range of items such as property rentals, cost recoupments, insurance rebates and other miscellaneous items.

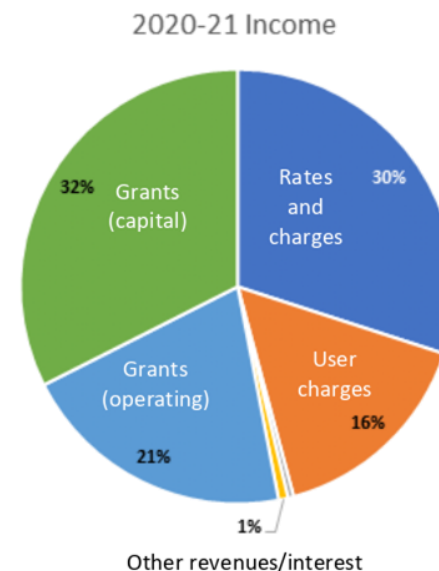
Grants and operating contributions (\$302,000 decrease)

Operating grants and contributions include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers.

Although Roads to Recovery grants are often expended on capital works, the income is classified as operating grants because Council is allocating the funding to roads maintenance and renewal projects.

Significant grants and contributions budgeted to be received in the 2020/21year are as follows.

Financial Assistance Grant	\$5,280,000
Local Roads & Community Infrastructure program	\$986,000
Roads to Recovery Program	\$985,000
Regional Roads block grant	\$875,000
Pensioner rebates subsidy	\$208,000
Fuel rebates	\$110,000
Local Government Infrastructure Renewal Scheme	
Subsidy (LIRS)	\$61,998
Hazard Reduction funding	\$70,000
Noxious weeds grants	\$85,000
State library subsidy	\$60,000



Operating Expenses

	2019/20 Adopted budget \$'000	2020/21 Operational Plan budget \$'000	Variance \$,000
Employee costs	11,955	12,461	506
Borrowing costs	184	281	97
Materials and contracts	14,102	8,719	(5,383)
Depreciation	7,677	8,940	1,263
Other expenses	4,988	3,320	(1,668)
Operating Expenses	38,906	33,721	(5,185)

Employee costs (\$506,000 increase)

Council has allowed for the 2.5% increase in the local government award, along with 2 additional positions.

Council's workers compensation insurance premiums remain high due a negative claims experience in the year following the merger. The premiums are expected to remain high for at least two more years.

These increases are offset slightly by expected reductions to Fringe Benefits Tax incurred.

Borrowing costs (\$97,000 increase)

The projected increase in borrowing costs relates to interest on the borrowings proposed to fund the replacement of the Gundagai Sewerage Treatment Plant.

Materials and contracts (\$5,383,000 increase)

The previous year figure was reflective of the balance of the non-capital projects on council's major projects program. A reduction in RMS contract work will lower the associated costs.

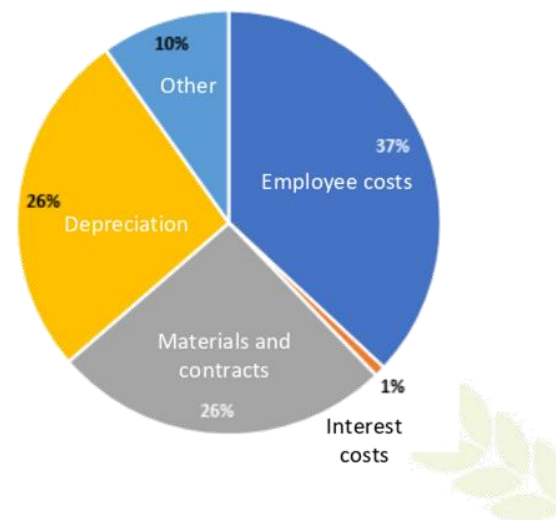
Depreciation (\$1,263,000 decrease)

Depreciation relates to the usage of Council's property, plant and equipment including infrastructure assets such as roads and bridges.

Other operating expenses (\$1,668,000 decrease)

Other operating expenses relate to costs such as the Mayoral and Councillor fees, insurances, electricity, bank fees, computer software licencing, memberships, donations and contributions to State government services, such as the Emergency Services Levy. The previous year was inflated by grant related allowances.

2020-21 Expenses



Capital Works

Capital expenditure & funding	2019/20	2020/21
Operating plan		
Capital expenditure		
Plant and equipment	2,484,000	1,466,000
Office equipment	40,000	40,000
Buildings	205,000	834,526
Land improvements	193,000	25,000
Waste infrastructure	-	455,000
Roads, bridges and footpaths	4,290,000	7,450,000
Stormwater drainage	750,000	160,000
Recreation assets	129,000	-
Water supply network	4,100,000	1,000,000
Sewerage network	6,174,000	12,597,339
Other assets	5,170,226	-
Total Capital Expenditure	23,535,226	24,027,865
Capital Funding		
Rates & Other Untied Funding	178,226	73,811
Capital Grants & Contributions	12,278,000	16,123,054
Reserves:		
- External Restrictions/Reserves	4,595,000	2,365,000
- Internal Restrictions/Reserves	1,787,000	1,047,000
New Loans	4,000,000	4,000,000
Receipts from Sale of Assets		
- Plant & Equipment	697,000	419,000
- Land & Buildings		
Total Capital Funding	23,535,226	24,027,865
Net capital funding	-	-

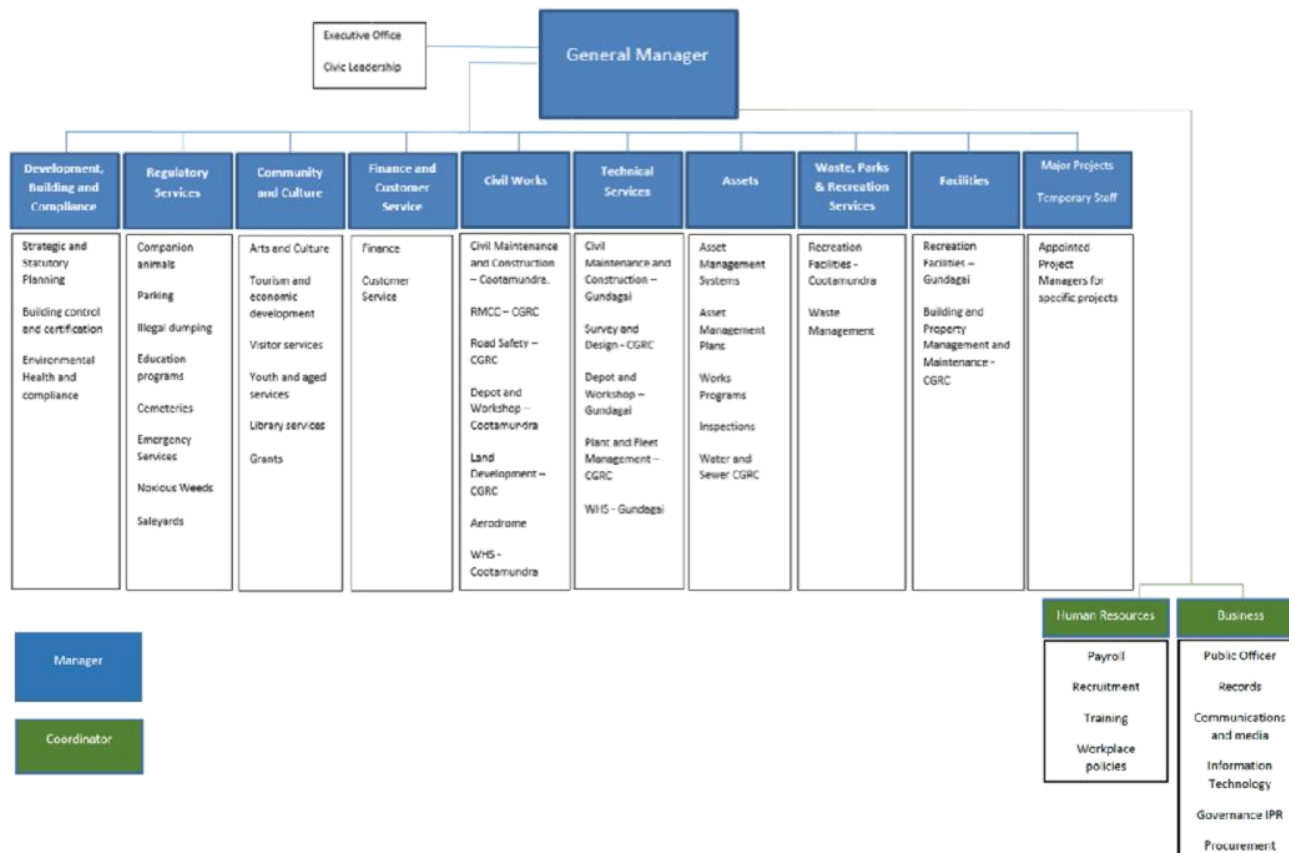
The most significant capital project being undertaken for the 2020/21 financial year is the ongoing Gundagai Sewerage Treatment Plant project. Expenditure on the project is expected to total \$12.6m for the year, with associated grant income of \$10.8m.

Resource	YTD Actuals	+ Commitments	Original Budget	Next Budget
0211 - Restart Grant	-1,417,201	0	0	-2,700,000
0224 - Flood Damage Repair Grant	0	0	-650,000	-1,000,000
0225 - Fixing Country Roads Grant	0	0	-200,000	0
0229 - National Stronger Regions Fund Grant	-91,549	0	-2,681,936	-2,500,000
0230 - Section 7.12 Developers Contributions	-62,139	-105,653	-65,000	-65,000
0233 - Section 64 Developers Contribution	0	0	-10,000	-10,000
0235 - Sewerage Treatment Plant Funding	0	0	-9,800,000	-8,300,000
0240 - Stronger Country Communities Fund Grant	-1,258,631	-682,997	-2,452,229	-1,548,054
Total	-2,829,520	-788,650	-15,859,165	-16,123,054



Functional Structure

The Operational Plan is aligned to Council's organisational structure. Council is responsible for a wide range of services that are broadly summarised into the following functional structure, displaying the Sections with responsibility for each service unit.



Operational Plan Part 1

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COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL ABN: 46 211 642 339
PO Box 420, Cootamundra NSW 2590 Email: mail@cgrc.nsw.gov.au
www.cgrc.nsw.gov.au

Cootamundra Office:

81 Wallendoon Street, Cootamundra NSW 2590
Phone: 1300 459 689
Fax: 02 6940 2127

Gundagai Office:

255 Sheridan Street, Gundagai NSW 2722
Phone: 1300 459 689
Fax: 02 6940 2127





**COOTAMUNDRA-
GUNDAGAI** REGIONAL
COUNCIL

DRAFT

Operational Plan 2020-21

Part 2 – Actions, Projects and Activities

Actions Projects and Activities 2020/2021

Key Direction 1: A vibrant and supportive community: all members of our community are valued						
Objective 1.1: Our Community is inclusive and connected						
CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 2020/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 2020/21)
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 	Communications and Media	<ul style="list-style-type: none"> • Develop and revise protocols for Civic Events and Ceremonial Functions based on latest Covid-19 advice
		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 	Communications and Media	<ul style="list-style-type: none"> • Develop and conduct a community survey to gauge community interests and expectations regarding local events and activities
		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	<ul style="list-style-type: none"> • Develop and retain current centralised information on the LGA's attributes in the towns and villages including features, events and services, and promote and make available, Liveability Information via Council's website
		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 	Library Services	<ul style="list-style-type: none"> • Implement program to encourage Library membership and increase overall membership numbers • Consider the needs of stakeholders in developing library collections and services in line with Covid-19 requirements
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	<ul style="list-style-type: none"> • Pursue available grant opportunities
		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 	Tourism & Economic Development	<ul style="list-style-type: none"> • Establish new protocols for the operation and management of the Cootamundra Arts Centre
		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 	Building and Property Management and Maintenance	<ul style="list-style-type: none"> • Complete outdoor space adjoining the Stephen Ward Rooms Cootamundra Library for indoor/outdoor meeting space
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 and Culture	<ul style="list-style-type: none"> • Identify appropriate avenues to promote and support the best interests of local volunteer and community organisations where ever possible
		1.1c(2)	Encourage volunteerism across the local government area.	<ul style="list-style-type: none"> • Increase in local volunteerism rates 	Community and Culture	<ul style="list-style-type: none"> • Identify appropriate avenues to promote, support and encourage volunteerism across the local government area
		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 and Culture	<ul style="list-style-type: none"> • Investigate funding opportunities

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 2020/21)
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	<ul style="list-style-type: none"> • Continue to provide and maintain local museums
		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	<ul style="list-style-type: none"> • Investigate funding opportunities
		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	<ul style="list-style-type: none"> • Identify ways to promote the different historical groups and heritage assets within the local government area
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 and Culture Finance & Customer Services Business	<ul style="list-style-type: none"> • Ensure signage on Council buildings is clear and easy to read • Provide support to community organisations in seeking funding for accessibility and inclusion projects • Advocate for access to respite services for carers of disabled children • Ensure information concerning accessible public transport including Community Transport is readily available • Advocate for the allocation of more resources for education, early intervention and childcare for children with a disability • Provide appropriate information on the available access in promotional material for community and tourism events • Review Council documents to make them easy to complete for people of all abilities. <i>All forms to include how people can access assistance in completion</i> • Ensure the Council's Community Strategic Plan considers barriers to an inclusive community and any issues raised • Update existing Council channels to ensure that they have the ability to include access information and other stakeholder requirements, and that this is collected • Ensure that the needs of all stakeholders are considered on all Council committees • When updating mapping and websites include access information on facilities and activities • Provide opportunities for stakeholders to easily report access concerns • In reviewing Council purchasing policy consider ways we can better support businesses which employ people with disabilities
		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 outcomes realised 	Community and Culture	<ul style="list-style-type: none"> • Implement Youth Strategy

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	Actions (Projects and Activities 2020/21)
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 Major Projects	<ul style="list-style-type: none"> Implement upgrades as funded by grants
		1.2a(2)	Provide and maintain a clean and attractive streetscape.	<ul style="list-style-type: none"> Increase in community and visitor satisfaction 	Tourism & Economic Development Recreation Facilities – Cootamundra	<ul style="list-style-type: none"> Provide an attractive streetscape, by implementing the strategies identified in the Open Spaces Strategy
		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 	Tourism & Economic Development	<ul style="list-style-type: none"> Investigate options for improving access to local businesses
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 	Tourism & Economic Development	<ul style="list-style-type: none"> Signage upgrades for entry to towns and villages
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 	Building and Property Management and Maintenance	<ul style="list-style-type: none"> Future Council building upgrades to include all access considerations Design new Council developments with accessibility to the main entrance Investigate modifications to Council buildings to improve accessibility for staff
		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 	Library Services	<ul style="list-style-type: none"> Create post Covid-19 programs to cater for ongoing service delivery to isolated residents
		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 – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Complete revitalisation works to Council Parks, Gardens and Sporting Grounds across the local government area Sporting Grounds maintained as per the current adopted schedules and specifications
		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 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Public open spaces maintained, and capital improvement works identified and managed, as detailed in the Open Spaces Strategy
		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 	General Manager	<ul style="list-style-type: none"> Revise Council representation and liaison with relevant Section 355 Committees

Objective 1.3: Our community members are healthy and safe						
CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 20/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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 and Culture	<ul style="list-style-type: none"> Participate in Interagency Network opportunities Initiate and participate in Community Drug, Alcohol and Mental Health first response meetings
		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 and Culture	<ul style="list-style-type: none"> Utilise available mediums for promotion of 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 and Culture	<ul style="list-style-type: none"> Undertake continued improvements at Mirrabooka Community Centre
		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 – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Promote programs which encourage healthy lifestyle choices and activities as identified in the Recreation Needs Study and Open Spaces Strategy
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 – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Facilitate comprehensive consultation sessions with stakeholders, the public and users, to assist in the implementation of the Public Open Spaces Strategy
		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 – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Complete maintenance and revitalisation works to Council Parks, Gardens and Sporting Grounds across the local government area
		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 – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Investigate funding opportunities to enhance Council playgrounds, indoor and outdoor sporting and passive areas to enhance accessibility Playground inspection and maintenance program continued
		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 – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Encourage the pool & gymnasium managers/ leasees to conduct activities for people of all abilities
		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 – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> The current and future community needs of Council's Public Open Spaces and actions implemented as per the Public Open Spaces Strategy Facilitate comprehensive consultation sessions with stakeholders, the public and users, to assist in the development of the Public Open Spaces Strategy
		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 – Cootamundra Recreation Facilities – Gundagai WHS	<ul style="list-style-type: none"> Review existing footpath network and facilities to determine upgrade and connectivity improvement requirements Investigate funding opportunities to enhance Council playgrounds, indoor and outdoor sporting and passive areas to enhance accessibility Develop a Detail Works Activity Program that will review the asset and condition, maintenance programs and unit costs to annually maintain these assets to an adopted standard Carry out and document regular safety inspections and implement work activities that will ensure that all facilities are in a safe and working condition fit for purpose

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 2020/21)
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	<ul style="list-style-type: none"> Road Safety Officer to work in partnership with RMS on RMS Road Safety Campaigns
		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 	Environmental Health and Compliance	<ul style="list-style-type: none"> Implement a Food Safety Education Scheme by promoting the benefits of food safety to our communities and educating operators on food safety practices
		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 impounding's Reduction in rate of companion animal related incidents Reduction in number of companion animal related fines issued 	Regulatory Services	<ul style="list-style-type: none"> Continue Companion Animals Audit Conduct two (2) Free Microchipping Days for Companion Animals Conduct two (2) Education and Awareness Days in regard to Companion Animals Analyse data captured through Companion Animals Management System (DAMs) for resource reviews
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 	Regulatory Services	<ul style="list-style-type: none"> Liaise with the District and Local Emergency Management Committees to ensure coordination of Emergency Management assistance
		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 	Regulatory Services	<ul style="list-style-type: none"> Conduct annual review and update of the Local Emergency Management Plan and Emergency Management Procedures
		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 	Regulatory Services	<ul style="list-style-type: none"> Liaise with Local Emergency Operations Controller to ensure coordination of Emergency Management assistance
		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 	Regulatory Services	<ul style="list-style-type: none"> Establish and equip functional Emergency Operations Centres at Cootamundra and Gundagai Administrative support provided to Emergency Management meetings

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

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 20/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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	<ul style="list-style-type: none"> Arrange two annual joint meetings with the Cootamundra Tourism Action Committee and the Gundagai Tourism Action Committee Prepare update reports to Council on achievements, against the action plan contained in the Tourism and Economic Development Strategy

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
		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	<ul style="list-style-type: none"> • Facilitate and host a meeting with businesses across the LGA annually to discuss business conditions and issues impacting growth
		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	<ul style="list-style-type: none"> • Participate in Country Change initiative
		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 	General Manager	<ul style="list-style-type: none"> • Pursue available grant opportunities
		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 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Implement Rural Land Strategy
2.1b	Develop and implement land-use strategies and management practices which protect our agricultural sector.	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 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Development of new LEP and DCP
		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 	Regulatory Services	<ul style="list-style-type: none"> • Current Saleyards facility maintained
		2.1c(1)	Work with key partners to explore and advocate for opportunities to better utilise 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	<ul style="list-style-type: none"> • Investigate options to better use and develop transportation and freight networks in the Local Government area
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(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 	Aerodrome	<ul style="list-style-type: none"> • Provide aerial loading facilities for RFS firefighting aircraft • Provide asphalt surface for motor sport activities
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	<ul style="list-style-type: none"> • Support and promote the NBN installation in the Local Government area, which drives high quality connectivity to meet business and student needs
		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 	General Manager	<ul style="list-style-type: none"> • Facilitate provision of information on the NBN to the Community on Council's website
		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	<ul style="list-style-type: none"> • Continue to offer free Wi-Fi service at Council Libraries and Administration Centres

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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	Strategic and Statutory Planning	<ul style="list-style-type: none">• Implement of Cootamundra and Gundagai Town Strategies
		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	Tourism & Economic Development	<ul style="list-style-type: none">• Facilitate communication mediums for training and funding opportunities for businesses• Identify value adding opportunities (use of new technology, processes and packaging, collaborations, shared transport costs, use of waste materials for new products etc.) to maximise the opportunities in the sectors where Cootamundra-Gundagai's competitive advantage exists
		2.1e(3)	Encourage growth in development and construction locally.	<ul style="list-style-type: none">• Increase in development and construction rates	Strategic and Statutory Planning	<ul style="list-style-type: none">• Develop factsheets for developing and building in the local area
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	<ul style="list-style-type: none">• Facilitate and support local business training opportunities
		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	<ul style="list-style-type: none">• Develop a list of available industrial land and publish quarterly updates on Council's website
		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	<ul style="list-style-type: none">• Attend Regional Development Australia forums• Participate in the Country Change Initiative
Objective 2.2: Strategic land-use planning is co-ordinated and needs-based						
CSP 18/28		Delivery Program 18/19 – 20/21				Operational Plan 20/21
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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	Strategic and Statutory Planning	<ul style="list-style-type: none">• Commence preparation of new draft Development Control Plan
		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	Strategic and Statutory Planning	<ul style="list-style-type: none">• Commence preparation of new draft Comprehensive Local Environmental Plan

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
		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 	Building Control and Certification	<ul style="list-style-type: none"> Responses to enquiries provided within 5 working days Inspections undertaken within 48 hours of notification
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 	Building Control and Certification	<ul style="list-style-type: none"> Commence preparation of new draft Development Control Plan
		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	<ul style="list-style-type: none"> Market and promote Bourke Estate residential subdivision in Gundagai Prepare preliminary planning proposal for Stage 2 of Claron Estate residential subdivision in Cootamundra, including access to the Cemetery Complete construction of roads and provisions of services for subdivision of industrial land at Turners Lane in Cootamundra
Objective 2.3: Tourism opportunities are actively promoted						
CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 20/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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	<ul style="list-style-type: none"> Implement strategies in the Tourism and Economic Development Strategy
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	<ul style="list-style-type: none"> Include access information on facilities and activities when updating mapping and websites Investigate options for the production of a Mobility Map
		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	<ul style="list-style-type: none"> Develop Branding Marketing Strategy for Tourism and Economic Development of the Local Government Area
		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 	Tourism & Economic Development	<ul style="list-style-type: none"> Develop Cootamundra Tourism Website and both hardcopy and email Events Newsletter Create, maintain and promote a Calendar of Activities, Programs and Community Events Implementing a competitive application based events funding program in the LGA
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 	Visitor Services	<ul style="list-style-type: none"> Analyse Visitor Services Review and conduct further research as necessary
		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 	Visitor Services	<ul style="list-style-type: none"> Re-develop the Gundagai Visitors Information Centre including removal of internal visitors toilets, provision of a theatre space and accessibility improvements

		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	<ul style="list-style-type: none"> • Review existing Caravan Park facilities, recommend improvements and consider funding options
		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	<ul style="list-style-type: none"> • Deliver infrastructure for water supply extension to Dog on the Tuckerbox site
		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	<ul style="list-style-type: none"> • Commence implementation of the recommendations of the Gundagai Gaol Masterplan, by 30 June 2020
Objective 2.4: Our local workforce is skilled and workplace ready						
CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 20/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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	<ul style="list-style-type: none"> • Develop Council Training Plan • Relevant discrimination legislation to be included in EEO Policy, Staff Induction and Recruitment Training • Include consideration for disability inclusion in Council's Workforce Management Plan • Investigate barriers that exist for people with a disability and their carers in accessing employment in council positions and standing for council positions
		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 and Culture	<ul style="list-style-type: none"> • Facilitate mediums to promote programs activities and opportunities offered in the local government area by other bodies
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						
CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 20/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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 	Building Control and Certification	<ul style="list-style-type: none"> • Ongoing and continued assessment of all applications against environmental impact and legislative requirements
		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 	Civil Maintenance and Construction – Cootamundra	<ul style="list-style-type: none"> • Renew permit with Forestry Corporation to access Nanangroe Quarry
		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 	Assets Civil Maintenance and Construction – Cootamundra Civil Maintenance and Construction – Gundagai	<ul style="list-style-type: none"> • Complete upgrade of stormwater infrastructure in accordance with the priorities identified in the stormwater priority assessment report

		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 – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Street Tree planting undertaken in accordance with Gundagai Street tree planning Masterplan
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 	Deputy General Manager	<ul style="list-style-type: none"> Negotiate terms of a power partnership agreement on various Council facilities
		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 and Property Management and Maintenance - CGRC	<ul style="list-style-type: none"> Investigate funding sources for solar energy works for Council buildings
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	<ul style="list-style-type: none"> Undertake Waste Strategy review and community consultation
		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	<ul style="list-style-type: none"> Commence planning for construction of a re-use shop at Cootamundra Waste depot Undertake improvements at Gundagai Waste Depot as per the Waste Implementation Plan Commence planning for construction of Waste Facilities and methods of operation as determined by the Waste Implementation Plan
		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	<ul style="list-style-type: none"> Provide a drum muster collection service each year at both Cootamundra and Gundagai
		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	<ul style="list-style-type: none"> Implement Cootamundra Regional Organics Project (CROP)
		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 – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Collaborate with Council departments to increase the use of re-treated water to Gundagai ovals
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 and community satisfaction 	Waste Management Water & Sewer	<ul style="list-style-type: none"> Investigate opportunities to use raw water
		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	<ul style="list-style-type: none"> Investigate funding opportunities and conduct community consultation and education

No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
		3.1d(3)	Encourage the best use of treated water through water saving measures.	• Reduction in use of potable water	Water & Sewer	• Investigate opportunities to increase the use of reuse water
		3.1d(4)	Contribute to coordinated planning and reporting across local, regional, state and federal areas for the management of the environment.	• Statutory reporting requirements are met	Building Control and Certification	• Monthly lodgement of ABS statistics • Monthly lodgement of Building Professionals Board (BPB) statistics
		3.1d(5)	Seek funding for projects aimed at supporting the protection and sustainability of our natural environment.	• Funding opportunities sought and realised	General Manager	• Grant Funding opportunities pursued and secured when available
		3.1d(6)	A range of programs are supported, promoted and controlled to reduce and enforce illegal dumping.	• Reduced incidents of illegal dumping	Regulatory Services	• Undertake illegal dumping surveillance • Investigate options for technology, to enhance illegal dumping surveillance
3.1e	Undertake active weeds and pest management practices.	3.1e(1)	Noxious weeds will be contained, reduced or eliminated as appropriate.	• Hold or reduce levels of known invasive weed species • Increase in landowner satisfaction	Regulatory Services	• Undertake Weed Control program in conjunction with Riverina Regional Strategic Weed Management Plan 2017-2022 • Develop a Community Education and Awareness program in regards to weed management
		3.1e(2)	Promote and deliver programs and initiatives which promote and educate the community on noxious weeds and pest management practices.	• Hold or reduce levels of known invasive weed species • Increase in local participation rates • Increase in landowner satisfaction	Regulatory Services	• Participate in the Mangers Established Pest Animals and Weeds Project (MEPAAW)

Objective 3.2: Our built environments support and enhance liveability

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 20/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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.	• Increase in number and value of development approvals • Increase in community satisfaction	Building Control and Certification	• Provide Development Applicants with relevant information concerning Disability Discrimination legislation
		3.2a(2)	Ensure new development is considerate of our heritage.	• LEP identifies areas of heritage significance • All new developments are assessed against impact on heritage	Building Control and Certification	• Assessment of all Development Applications includes heritage considerations as applicable and in accordance with the LEP
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.	• Increase in number and value of development approvals • Increase in market satisfaction	Building Control and Certification	• Continue preparation of new draft Development Control Plan
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.	• 100% compliance with NSW Health water supply guidelines • Reduction in unplanned service interruptions and maintenance required • Increased community satisfaction	Water & Sewer	• Implement an Integrated Water Cycle Management (IWCN) Plan

		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	<ul style="list-style-type: none"> • Continue Cootamundra Water Main Replacement Program
		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	<ul style="list-style-type: none"> • Partner with Goldenfields Water to prepare business case for connection of water supply to Nangus Village
		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	<ul style="list-style-type: none"> • Commence construction for the Gundagai Sewer Treatment Plant replacement • Invite tenders and enter into contract for the relining of Sewer Mains
		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 	Assets	<ul style="list-style-type: none"> • Complete upgrade of stormwater infrastructure in accordance with the priorities identified in the stormwater priority assessment report
		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 	Assets	<ul style="list-style-type: none"> • Undertake Cootamundra Flood Study
		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	<ul style="list-style-type: none"> • Manage Council's waste collection, disposal and processing facilities in accordance with the Waste Strategy and Implementation Plan
		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 and Property Management and Maintenance - CGRC	<ul style="list-style-type: none"> • Continued monitoring of facilities
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	<ul style="list-style-type: none"> • Road Safety Officer to work in partnership with RMS on RMS Road Safety Campaigns • Ensure information is available for users of scooters and electric wheelchairs on footpaths and pedestrian 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 	Civil Maintenance and Construction – Cootamundra Civil Maintenance and Construction – Gundagai	<ul style="list-style-type: none"> • Undertake annual road maintenance program

		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 	Civil Maintenance and Construction – Cootamundra Civil Maintenance and Construction – Gundagai	<ul style="list-style-type: none"> Undertake Footpath Renewal and Extension Program
		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 	Assets	<ul style="list-style-type: none"> Review and update condition assessment data across the local government area
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 	Assets	No specific projects or actions have yet been identified for 20/21
		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 	Assets	<ul style="list-style-type: none"> Work with Riverina Joint Organisation on identified public transport initiatives

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

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 20/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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 	General Manager	<ul style="list-style-type: none"> Councillors available and contactable by community members
		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 	Business	<ul style="list-style-type: none"> Present half-yearly Progress Reports on 20/21 Operational Plan to Council and the Community
		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 	Business	<ul style="list-style-type: none"> Conduct 6 monthly review of Operational Plan and resourcing strategies
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 	General Manager	<ul style="list-style-type: none"> Seek funding opportunities when available
		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 	General Manager	<ul style="list-style-type: none"> Advocate for increases in federal assistance grant funding for Regional NSW
		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 	General Manager	<ul style="list-style-type: none"> Participation in REROC events and activities

		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 	General Manager	<ul style="list-style-type: none"> Participation in REROC events and activities
		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 	Youth and Aged Services	<ul style="list-style-type: none"> Formalise Youth Council in Cootamundra
		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 	General Manager	<ul style="list-style-type: none"> Participation in Stakeholder events and activities
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 	Business	<ul style="list-style-type: none"> Develop and adopt 2020-21 Operational Plan
		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 	Business	<ul style="list-style-type: none"> All decision making reports, including strategies and plans are to show linkages to the relevant objective in the Community Strategic Plan
		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 	Building Control and Certification	<ul style="list-style-type: none"> 80% of DAs determined within statutory 40 days' timeframe
		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	<ul style="list-style-type: none"> Develop Placemaking plan for the planning decision and management of Public Spaces in the Local Government Area
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 	Business	<ul style="list-style-type: none"> Pulse software Program is fully operational and used by all relevant staff
		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 	Business	<ul style="list-style-type: none"> Integrated planning and resourcing strategies reviewed and updated as legislatively required Develop a strategy to update Council's Integrated planning suite of plans and resourcing strategies on a regular basis to meet the changing needs of our community
		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 	Communications and Media	<ul style="list-style-type: none"> Develop and present report identifying Community communication options and strategies
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 	General Manager	<ul style="list-style-type: none"> Attendance in the Local Government NSW Annual General Conference

		4.1e(2)	Programs and activities which encourage and develop the capacity of current and future community leaders is provided.	• Increase in programs and activity participation rates	General Manager	• Identify programs and activities which encourage and develop the capacity of current and future community leaders
		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	General Manager	• Continue to provide and maintain services and infrastructure to assist elected representatives in undertaking their duties
		4.1e(4)	Support Council's elected representatives in undertaking their role in the community.	• Increase in Elected Councillor satisfaction	General Manager	• Continue to provide administrative support to Council's elected representatives to assist in undertaking their role in the community

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

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 20/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
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	Communications and Media	• Maintain support for Digital Communication Panel
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	Business	• Relevant staff to undertake Community Engagement Training (IAP2)
		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	Business	• Develop a strategy to update the Community Strategic Plan on a regular basis to meet the changing needs of our community
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	Business	• Develop a Community Engagement Strategy to assist with delivering the objectives in the Community Strategic Plan • Continue to promote the objectives of the community strategic plan via Council's media channels
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	Communications and Media	• Continue to promote the objectives of the community strategic plan via Council's media channels

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

CSP 18/28		Delivery Program 18/19 – 20/21			Operational Plan 20/21	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 20/21)
4.3a	Maintain a strong and robust financial position that supports the delivery of services and strategies and ensures long-term financial stability.	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	• Continue to consolidate Council's rating structure
		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.	• Achievement of operational activities and projects identified in the Operational Plan within budget • Statutory reporting requirements are met	Finance	• Prepare and implement procedures to enable all staff with budget responsibility to effectively operate Council's integrated budgeting process

				<ul style="list-style-type: none"> Monitoring and reporting undertaken 		
		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 	Procurement	<ul style="list-style-type: none"> Develop a suite of Audit Reports to monitor procurement practices
		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 	Strategic and Statutory Planning	<ul style="list-style-type: none"> Identify grant opportunities to fund major projects as they arise, lodge grant applications as appropriate
		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 	Assets	<ul style="list-style-type: none"> Review and improve Asset Management Plans Implement works programs to improve asset condition
		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 	Depot and Workshop – Cootamundra Depot and Workshop – Gundagai	<ul style="list-style-type: none"> Complete planning for improvements to Cootamundra Depot and Bradman Street Depot
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 	Business	<ul style="list-style-type: none"> Participate in the Alliance Legislative Compliance Framework Methodology
		4.3b(2)	Support and funding for elections is provided as required.	<ul style="list-style-type: none"> Election funding provided as required 	Finance	<ul style="list-style-type: none"> Make provision in the Long Term Financial Plan for funding of the 2020 Council elections
		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 	Business Information Technology	<ul style="list-style-type: none"> Undertake development of a Corporate Risk Register Develop and implement an Internal Audit and Fraud Control Plan
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 	Communications and Media	<ul style="list-style-type: none"> Improve services available on Council's websites through the development of e-Services and online forms
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 Information Technology	<ul style="list-style-type: none"> Develop and implement a new Customer Service Charter, by 30 June 2020 Work with the Customer Service Team to develop an Online Booking System for Council facilities
		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	<ul style="list-style-type: none"> Increase in customer and staff satisfaction 	Information Technology	<ul style="list-style-type: none"> Integrate Civica/Authority (Finance System) and Magiq Documents (EDRMS) Review Business Systems and identify services that can be delivered on Council's Website

			the organisation and our community's needs.			
		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 	Records	<ul style="list-style-type: none"> Review infoXpert workflows to streamline record keeping
		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	<ul style="list-style-type: none"> Complete Customer Satisfaction Survey to provide comparison data for the benchmark identified in 2018 Review responsibilities and provide training to enable customer service staff to respond to Planning and Rating enquiries
		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	<ul style="list-style-type: none"> Develop a Cemetery Services Strategic Plan Provide signage, seating and additional landscaping for the Gundagai Area Cemeteries Complete the Mapping of Cemeteries for plot identification, future planning and publishing of information online
		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 and Fleet Management	<ul style="list-style-type: none"> Undertake plant replacement in accordance with related policies and programs
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 	General Manager	<ul style="list-style-type: none"> Improvement programs identified and developed
		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 	Deputy General Manager	<ul style="list-style-type: none"> Undertake monitoring of project implantation
4.3f	Council attracts, retains, develops and supports employees in a safe, healthy and non-discriminatory work environment.	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 Increase in quality of conditions of employment compared to other comparable regional Councils 	Human Resources	<ul style="list-style-type: none"> Review and enhance recruitment practices
		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 	General Manager	<ul style="list-style-type: none"> Implement Operational Plan activities
		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	<ul style="list-style-type: none"> Update statistics and demographics in the Workforce Management Plan

4.3g	Council staff are well-trained, skilled, resourced and knowledgeable.	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 	WHS Human Resources	<ul style="list-style-type: none"> • Develop internal Council newsletter and incorporate WHS messages to all staff • Monthly WHS reports and statistics discussed at Managers Meetings
		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	<ul style="list-style-type: none"> • Develop and implement Staff Wellbeing Policy
		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	<ul style="list-style-type: none"> • Develop Staff Training Plan following skills/performance process
		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	<ul style="list-style-type: none"> • Develop succession plans for each Section of Council • Performance Review Program implemented and the first cycle
		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 	Information Technology	<ul style="list-style-type: none"> • Provide ongoing enhancement to Staff Intranet • Undertake integration of Mapping Systems with Council's Corporate Systems

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL ABN: 46 211 642 339
PO Box 420, Cootamundra NSW 2590 Email: mail@cgrc.nsw.gov.au
www.cgrc.nsw.gov.au

Cootamundra Office:
81 Wallendoon Street, Cootamundra NSW 2590
Phone: 1300 459 689
Fax: 02 6940 2127

Gundagai Office:
255 Sheridan Street, Gundagai NSW 2722
Phone: 1300 459 689
Fax: 02 6940 2127





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Introduction

Council's Revenue Policy goal is to effectively and equitably manage revenue raising, service level and asset management decisions, and to ensure ongoing financial sustainability.

The Long Term Financial Plan seeks to :

- Be under-pinned by a sound financial strategy that will ensure Council's financial sustainability is protected and improved,
- Accommodate asset maintenance and asset renewal and replacement activity and be fully integrated with Council's Asset Management Plans, and
- Accommodate service levels proposed in Council's Delivery Program and Operational Plan.

Council's financial strategies to meet these goals are :

- To explore all cost effective opportunities to maximise Council's revenue base,
- To ensure ratepayer's value for money by providing effective and efficient service,
- To generate revenue in an equitable manner over time and ensure that there is capacity to finance peaks in asset renewal costs and other outlays when necessary,
- To build up cash reserves over the ten year planning period to enable infrastructure renewals as projected in Council's Asset Management Plans

Rates

Rating Principles

The objective of this Revenue Policy is to ensure that rates are levied in a fair and equitable manner so as to provide sufficient funds to carry out the general services which benefit all the ratepayers of the area.

Council aims to set rates and charges at a level that provides a sustainable income but does not impose undue hardship on property owners.

Council is committed to a rates and charges process that is ethical, transparent, open, accountable and compliant with legal obligations (including the NSW Local Government Act 1993 and the Local Government (General) Regulation 2005 (NSW)).

Council rates administration will be honest, diligent and applied consistently and fairly across all properties.

In accordance with the NSW Local Government Act, 1993, Council will adopt four categories of ordinary rate, being Farmland, Residential, Business and Mining.

An ordinary rate will be applied to each parcel of rateable land within the local government area.

The ordinary rate applicable for each assessment will be determined by the property's categorisation, which is dependent upon the dominant use.

Rate Pegging

The Independent Pricing and Regulatory Tribunal (IPART) determines the rate peg, or allowable annual increase, that applies to local government rate income.

In September 2019, IPART announced the rate peg to apply in the 2020-21 financial year will be 2.6%.

The amount applies to general rate income in total, and not to individual ratepayers' rates.

Council intends to increase rating income by 2.6% in accordance with the maximum allowable increase.

Valuations

Cootamundra-Gundagai Regional Council's land values were last updated by the NSW Valuer-General (VG) in 2019.

The VG provides property valuations to local government authorities on a cyclical basis, in accordance with the NSW Valuation of Land Act 1916.

For the purposes of the 2020-21 rating year, the Base Date for land values is 1 July 2019.

Supplementary notices of valuation are also issued by the VG outside the usual valuation cycle because of changes to property that are recorded on the Register of Land Values.

Council is advised of changes to land values and makes any resulting adjustments to rates.

Existing valuations may be reviewed by the VG for the following reasons :

- Newly created parcels of land
- The transfer of part of land which is included in an existing valuation
- The amalgamation of parcels of land into a single valuation
- Changes to zoning and other changes

The VG has issued a large number of supplementary notices in recent months, and these changes will continue to affect Council's rates and property database as they are issued up to 30 June 2020.

Amalgamation of Rating Structures

In accordance with the NSW Government's policy that there be a 4-year rate path freeze for any newly created council under the Local Government Amendment (Rates – Merged Council Areas) Act, the two rating structures adopted by the former Cootamundra and Gundagai Shires as at 12 May 2016 continued to apply for 4 years from that time.

The NSW Government advised that newly elected councils would review the rate structure during their first term.

This 4-year period has now expired, and with the assistance of external expertise and with due regard to the rating principles as outlined above, Council has undertaken this full review, and amalgamated the rating structures (rates harmonisation) effective from 1 July 2020.

The special rate variation previously approved for the former Gundagai Shire Council will continue to apply.

The rate pegging increase announced by IPART will be applied.

Council has also undertaken a full review of other charges (Waste, Stormwater Management, On-Site Sewerage Management, Water, Sewer and Liquid Trade Waste) as outlined later in this document, and has amalgamated the charging structures of each of the former Shire Council areas, and harmonised these charges so that they are uniform throughout the Cootamundra-Gundagai Regional Council area.

A number of ratepayers will find that their rates and charges for 2020-21 will vary significantly from previous years. Ratepayers that may experience difficulty in paying their rates by due dates are encouraged to consider Council's Rates & Charges Financial Hardship Policy as noted later in this document.

Rating Structures

Council aims to derive revenue from ordinary rates for each rating category as outlined in the table below.

The rating structure uses an ad-valorem component (multiplied by the land value of the property as determined by the Valuer-General), together with a base amount component of \$307.11 applied to all rateable assessments.

Special Rate Variations

The former Gundagai Shire Council had applied for a special rate variation that is currently impacting Council's total permissible rates income.

2014-15 Special Variation for Gundagai Main Street Upgrade of 12.82%

In June 2014, the Independent Pricing and Regulatory Tribunal (IPART) approved a special rate variation of 15.12%. This increase included the rate peg of 2.3% that was available to all councils, plus an additional 12.82% that was raised specifically for the purposes of the Gundagai main street upgrade. The increase will be retained in Council's general income base for 10 years, and from 1 July 2024, Council's general income will be reduced to what it would have been without the special variation.

Rating Categories

Rating Category (s514-518)	Number of Assessments	Ad Valorem Rate	Base Amount \$	Base Amount %	Land Value	2020/21 Estimated Income	% Yield
Farmland	1277	0.2102605	\$307.11	10.59%	\$1,574,719,960	\$3,703,194	48.41%
Residential	4632	0.4881518	\$307.11	45.47%	\$349,466,660	\$3,128,461	40.90%
Business	524	1.2009279	\$307.11	19.68%	\$54,677,951	\$817,568	10.69%
Mining	0	0.2100000	\$307.11	-	-	-	-

Pensioner Concessions

Council provides a pensioner concession for eligible pensioners. Owners who become eligible pensioners during the year are entitled to a pro-rata concession of their rates (and applicable/eligible charges), calculated on a quarterly basis. Concessions are also reversed on a quarterly basis when owners become ineligible for the concession. In the event that an eligible pensioner has not claimed the concession previously, Council will grant the concession for the current year only.

Charges

Council proposes to levy annual and service charges for the following :

- Domestic Waste Management Charges (Section 496 LGA), including Organic/Green Waste collection and Vacant charges)
- Residential Waste Management Charges – Other (Section 501 LGA)
- Non-Residential Waste Management Charges (Section 501 LGA)
- Rural Waste Charge (Section 501 LGA)
- Stormwater Management Service Charges (Section 496A LGA)
 - Residential
 - Residential Strata
 - Business (Non-Residential)
 - Business (Non-Residential) Strata
- Water Access Charges (Section 501 LGA)
- Sewer Access Charges (Section 501 LGA)
- Water Consumption (Usage) Charges (Section 502 LGA)
- Non-Residential Sewer Usage Charges (Section 502 LGA)
- (Non-Residential) Liquid Trade Waste Charges (Section 501/502 LGA)
- On-Site Sewerage Management Administration Charge (Section 501 LGA)

Pro-rata Service Charge

The levying of service charges will be calculated pro-rata for the time that the service was made available. In instances where a historical service charge adjustment is required, this will be limited to the reimbursement or refund (or levy) of one previous financial year, in addition to the current financial year, where applicable.

Waste Management Charges

Charge Description	Amount \$	2020/21 Estimated Yield
Domestic Waste Management Annual Charge per service (1 service per Assessment)	\$456.00	\$1,860,936
Organics/Green Waste Annual Charge per service (1 service per Assessment)	\$60.00	\$221,700
Residential Waste Management – Other Annual Charge per service (1 service per Assessment)	\$456.00	\$119,928
Rural Waste Charge Annual Charge per Assessment	\$67.00	\$131,052
Unoccupied (Vacant) Waste Annual Charge per Assessment	\$67.00	\$12,864
Commercial Waste Management Annual Charge per Service	\$456.00	\$300,960

Stormwater Management Service Charges

Council levies annual Stormwater Management Charges to both residential and business properties, subject to exemptions under the Local Government Act, 1993. All revenue generated is applied to stormwater management improvements.

Charge Description	Amount \$	2020/21 Estimated Yield
Residential Stormwater Management Annual Charge	\$25.00	\$78,750
Residential Strata Stormwater Management Annual Charge	\$12.50	\$1,562
Business (Non-Residential) Stormwater Management *** \$25.00 per 350 square metres of land size, or part thereof Annual Charge	***	\$47,000
Business (Non-Residential) Strata Stormwater Management *** The greater of \$5.00, or the assessment's proportion of the charge that would apply if the total land area was not strata'd. Annual Charge	***	\$326

On-Site Sewerage Management Admin Charge

Charge Description	Amount \$	2020/21 Estimated Yield
On-Site Sewerage Management Administration Charge Annual Charge	\$46.00	\$71,300

Water Access Charges

Charge Description	Residential Charge Amount \$	2020/21 Estimated Yield Residential	Non-Residential Charge Amount \$	2020/21 Estimated Yield Non-Residential
Water Access Charge 20mm	\$400.00	\$1,422,400	\$400.00	\$166,800
Water Access Charge 25mm	\$625.00	\$28,125	\$625.00	\$44,375
Water Access Charge 32mm	\$1,024.00	\$14,336	\$1,024.00	\$16,384
Water Access Charge 40mm	\$1,600.00	\$22,400	\$1,600.00	\$43,200
Water Access Charge 50mm	\$2,500.00	\$22,500	\$2,500.00	\$127,500
Water Access Charge 63mm	\$3,969.00	-	\$3,969.00	\$3,969
Water Access Charge 75mm	\$5,625.00	-	\$5,625.00	\$16,875
Water Access Charge 80mm	\$6,400.00	-	\$6,400.00	\$12,800
Water Access Charge 100mm	\$10,000.00	\$10,000	\$10,000.00	\$70,000
Vacant Water Access Charge	\$400.00	\$40,400	\$400.00	\$23,600

Sewer Access Charges

Charge Description	Residential Charge Amount \$	2020/21 Estimated Yield	Non-Residential Charge Amount \$	2020/21 Estimated Yield
Residential Sewer Access Charge	\$700.00	\$2,348,500	-	-
Non-Residential Sewer Access Charge 20mm	-	-	\$500.00	\$180,500
Non-Residential Sewer Access Charge 25mm	-	-	\$600.00	\$34,200
Non-Residential Sewer Access Charge 32mm	-	-	\$700.00	\$10,500
Non-Residential Sewer Access Charge 40mm	-	-	\$960.00	\$21,120
Non-Residential Sewer Access Charge 50mm	-	-	\$1,200.00	\$40,800
Non-Residential Sewer Access Charge 63mm	-	-	\$1,512.00	\$1,512
Non-Residential Sewer Access Charge 75mm	-	-	\$1,800.00	\$3,600
Non-Residential Sewer Access Charge 80mm	-	-	\$1,920.00	\$3,840
Non-Residential Sewer Access Charge 100mm	-	-	\$2,400.00	\$9,600
Vacant Sewer Access Charge	\$350.00	\$54,250	\$350.00	\$26,600

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Operational Plan Part 3

Water Usage Charges

Tariff (All Categories)	Amount \$
First 39 kilolitres (kl) per quarter	\$2.00 per kl
Use above 39 kilolitres (kl) per quarter	\$3.00 per kl

Non-Residential Sewer Usage Charges

Sewer Usage	Amount \$
All usage	\$2.65 per kl

Liquid Trade Waste Charges

Charge Description	Amount \$	2020/21 Estimated Yield
Liquid Trade Waste Annual Charge	\$231.00	\$85,932
Liquid Trade Waste Usage Charge (Category 2 Business)	\$4.00 per kl	Per usage

Operational Plan Part 3

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Payment of Rates and Charges

Payment Arrangements

Council land rates and annual charges are paid in a single annual payment or by quarterly instalments. If a payment is made by a single annual payment, for 2020/21, it is due by 30 September, and if it is paid by quarterly instalments it is due by 30 September, 30 November, 28 February and 31 May.

On or before 31 October, 31 January and 30 April, Council will send reminder notices (Instalment Notices) separately from the Rates Notice to each person paying by quarterly instalments. (s562 NSW Local Government Act 1993).

For the payment of rates and charges, Council accepts payment by BPay, BPoint (telephone and online), cheque, money order, credit card, EFTPOS, and cash. Note that payments cannot be made by direct credit to Council's bank account.

Council provide an optional direct debit facility for the payment of rates and charges periodically (weekly, fortnightly, monthly or quarterly on nominated due dates). If a scheduled direct debit is dishonoured, a \$10.00 fee in addition to any applicable bank charges will be added onto the rates and charges balance owing.

There is no discount available for early payment of rates and charges.

Interest on Overdue Rates and Charges

Interest on overdue rates and charges shall be set in accordance with section 566(3) of the NSW Local Government Act 1993, applying the maximum rate of interest payable as determined by the Minister of Local Government. In terms of NSW Government Gazette 104 of 22 May 2020, the interest rate on overdue rates and charges that is to apply for the period 1 July 2020 to 31 December 2020 will be 0.00% per annum, and then 7.00% per annum for the period 1 January 2021 to 30 June 2021, calculated daily.

A three day grace period will apply so that interest will not be charged on overdue balances paid within three days of the due date. If an overdue balance is not paid within the three day grace period, interest will be charged based upon the number of days since the account became overdue.

Debt Recovery

Council has a responsibility to recover monies owing to it in a timely, efficient and effective manner, to finance its operations and to ensure effective cash flow management.

Council aims to ensure effective control over debts owed to Council, including overdue rates, fees, charges, and interest, and to establish debt recovery procedures for the efficient collection of receivables and management of outstanding debts, including deferment and alternative payment arrangements in accordance with Council's Debt Recovery Policy, and relevant Ministerial advices and legislation.

Hardship Assistance

Council recognises that there are cases of genuine financial hardship requiring the appropriate respect of the circumstances, especially in light of the economic circumstances and difficulties that have resulted from Covid-19.

Council's Rates and Charges Financial Hardship Policy, and relevant Ministerial advices and related legislation, have established guidelines for the assessment of hardship applications applying the principles of fairness, integrity, confidentiality, and compliance with relevant statutory requirements.

Copies of Notices

The fee to reproduce and supply a copy of a previously issued Rates or Water & Sewer charges notice will be \$5.00 per notice, payable in advance. A copy of a previously issued notice shall only be supplied to the owner of the property (or their nominated and correctly authorised agent) for the period of which the notice is requested.



**COOTAMUNDRA-
GUNDAGAI REGIONAL
COUNCIL**

Operational Plan 2020 -2021 Part 4

2020-21 to 2029-30 Long Term Financial Plan

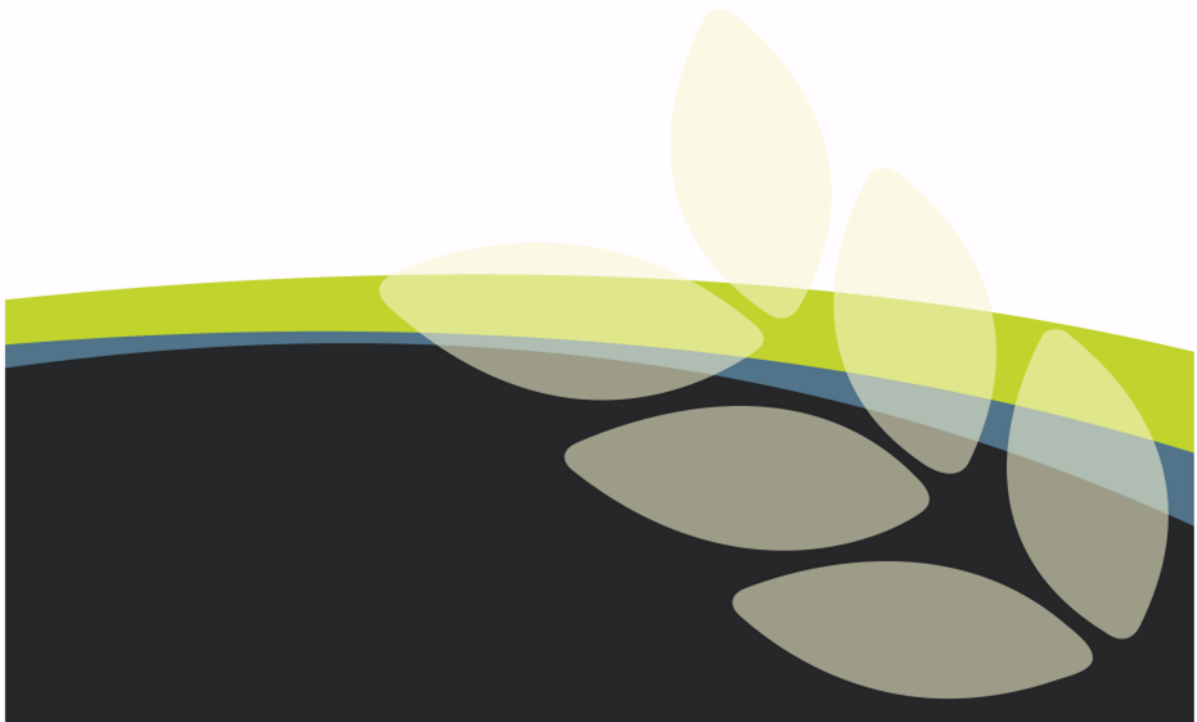


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Version Control

Ref	Date	Date effective	Council Resolution	Description
1.0	1 June 2020	1 June 2020	134/2020	Placed on public exhibition.

Information and Background

About this plan

The Long Term Financial Plan is an important part of Council's strategic planning process. This is the point where community aspirations and goals are tested against financial realities.

The Long Term Financial Plan seeks to answer the questions:

- Can Council survive the pressures of the future?
- What are the opportunities for future income and economic growth?
- Can Council afford what the community wants?
- What income is needed to achieve these outcomes?

The Long Term Financial Plan is a decision making and problem solving tool. The modelling that occurs as part of the plan will help Council to align resources with strategies, providing information that helps Council to capitalise on opportunities and weather unexpected events. It is a dynamic document, reviewed and updated at each of Council's quarterly budget reviews. The Long Term Financial Plan changes as the needs, strategies and financial position of Council change over time.

The output of the Long Term Financial Plan is a ten year budget; financial reports over a ten year planning period. The current budget information is included in the appendices of this document.

Planning Framework

This Long Term Financial Plan has been prepared in accordance with the Integrated Planning and Reporting Framework¹. The framework allows Council to draw all its plans together, planning holistically for the future. The Community Strategic Plan 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 Long Term Financial Plan forms part of the resourcing strategy, along with Council's Asset Management Plans and Workforce Management Plan. It has a timeframe of 10 years, although it will be reviewed and updated annually as part of the development of the Operational Plan.

All of the activities and capital works detailed in the Delivery Program and Operational Plan have been budgeted for within this Long Term Financial Plan. Council also has Asset Management Plans that aim to predict maintenance and renewal needs of major community infrastructure assets such as roads, bridges, footpaths, stormwater drainage, water and sewerage networks, and community buildings. There is appropriate consistency between this long term financial plan and each of Council's Asset Management Plans, and this ensures that the necessary capital outlays (as per the Asset Management Plans) are included in Council's ten year budget.

The projected income and expenditure statement, balance sheet and cash flow statement have been prepared on an accruals basis and in accordance with Australian Accounting Standards. The accounting policies applied to these budgets are as detailed in Council's General Purpose Financial Statements. Financial amounts are indexed to represent the expected actual dollar amount required in each year.

¹ In accordance with section 403 of the Local Government Act 1993.

Asset Management Planning

Councils provide physical assets to for the community to meet the need for public access to major economic and social facilities and services. A key issue facing local governments throughout Australia is the management and financing of ageing assets that are in need of renewal and replacement.

Infrastructure assets such as roads, drains, bridges, water and sewerage and public buildings present particular challenges as their condition and longevity can be difficult to determine and increasing public demands on quality and standards adds to the complexity. The cost of asset renewal, maintenance and upgrades is large and requires planning for large peaks and troughs in expenditure.

Council has developed an asset management strategy, and initial asset management plans for every class of assets. This long term financial plan will be kept current, and updated to include all asset maintenance and renewal, to match the amounts reflected in the asset management plans, as those plans continue to be developed.

Financial Sustainability

Where are we now: our current financial position²

Operating Performance

Cootamundra-Gundagai Regional Council faces a number of challenges in terms of financial sustainability. We are a small regional NSW Council with a population of 11,235, responsible for providing services across an area of 3,990 sq km, and maintaining \$602³ million of community assets.

Cootamundra-Gundagai Regional Council reported an operating profit of \$4.3 million for 2019, following a loss of \$7.1 million the previous year. These fluctuations are largely due to timing differences between the receipt of grant funding and the expenditure. With a significant proportion of council's income and expenditure being grant-related, this situation is likely to continue.

Financial Position

At 30 June 2019, Council had \$33 million of current assets, predominantly cash and investments, and current liabilities of \$8.1 million, mostly being provisions for employee leave. Council had two loans at 30 June 2019, relating to the construction of the Cootamundra indoor pool and the revitalisation of the Gundagai main street. The total amount of the loans is \$2.6 million.

Council's long term assets amount to \$384 million⁴, with the majority of this being the value of roads infrastructure.

² Financial position has been summarised from the most recent audited financial statements, for the year ended 30 June 2019.

³ Gross value of assets as at 30 June 2019.

⁴ Written down value of assets as at 30 June 2019.

Where are we going: constraints and opportunities

Rate Pegging

NSW Councils are subject to rate pegging legislation, whereby the amount of revenue councils can raise from ordinary and special rates is limited by a capped percentage increase announced by the Independent Pricing and Regulatory Tribunal each year. For the 2020-21 year, the rate peg has been set at 2.6%.

The rate peg is generally not equivalent to real increases in Council's costs including wage increases, government regulatory charges and electricity. There are provisions for Councils to apply for Special Rate Variations (SRVs) to increase general rates above the rate peg amount, and most NSW Councils have applied for at least one SRV in the past 6 years.

Rates Path Freeze

Council has been constrained by the State Government's decision to freeze the rate paths of the former Cootamundra and Gundagai Shire Councils for four years, which has rendered Council ineligible to apply for a Special Rates Variation (SRV) during that period. With rates to be harmonised from 1 July 2020, it is council's intention to apply for an SRV to be implemented from the following year.

Capital Grants

With constraints placed over major sources of income, the Council faces the necessity to increase income from other sources while finding savings to enable financial sustainability. A greater reliance on capital grants will be necessary for asset renewal to maintain an acceptable level of asset infrastructure.

The NSW Government has announced significant capital grant funding in the short term, including for asset renewals, upgrades and new assets.

Unrestricted Cash

Significant expenditure is required on water and sewer infrastructure in coming years. To help fund this expenditure, council has borrowed \$4,000,000 in its Water Fund, and intends to do the same in the Sewer Fund in the 2020/21 financial year. Over the next ten years the Water and Sewer Funds will have sufficient income to repay these loans and maintain adequate reserves, while paying rental fees to the General Fund for the land occupied by the pipe networks. The General Fund is not so healthy, and without these rental fees and an SRV would exhaust its unreserved cash within 3 years.

Where do we want to be: our plan for the future

Community Vision and Key Directions

The Cootamundra-Gundagai community vision:

A vibrant region attracting people, investment and business through innovation, diversity and community spirit.

The vision for the future is built around four key directions:

- A vibrant and supportive community: all members of our community are valued and connected
- A prosperous and resilient economy: we are innovative and 'open for business'
- Sustainable natural and built environments: we connect with the places and spaces around us
- Good governance: an actively engaged community and strong leadership team

Financial Objectives

In order to live sustainably the Council has to look into the future and provide future generations with a sustainable infrastructure and environment without the burden of excessive debt. A long term financial plan promotes this sustainability by ensuring that decision makers have information about the long term cumulative effects of their decisions.

The aim of the Long Term Financial Plan is to provide a structure for financial decision-making at a very high level by providing guiding principles for the short, medium and long term.

The objective of the Long Term Financial Plan is to ensure that Council remains financially sustainable into the future. A financially sustainable Council is one whose long term financial performance and position is sustainable where planned long term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services⁵.

The objectives of the Cootamundra-Gundagai Regional Council are:

- to have a sound financial strategy that will ensure Council's financial sustainability is protected and improved,
- to accommodate asset maintenance and asset renewal and replacement activity and be fully integrated with Council's Asset Management Plans, and
- to accommodate service levels proposed in Council's Delivery Program and Operational Plan.

How do we get there: Financial Strategy

This Long Term Financial Plan projects modest surpluses, with the exception of the 2020/21 year when capital grants relating to the Gundagai Sewerage Treatment Plant positively skew the result.

Achieving these results is built upon the following key points:

Operational Savings

An ongoing expenditure review has resulted in a reduction in budgeted operational expenditure of \$3.8m. These budgeted savings have been achieved without a reduction in service levels. This process will continue, with additional improvements intended for adoption through the Quarterly Budget Review process.

Best Practice Water Management

NSW Public Works Advisory are currently updating our Integrated Water Cycle Management (IWCM) plan to reflect the merged council operation. This will include a comprehensive 30-year programme of capital works, which will inform future fee structures.

The IWCM is a major step towards meeting the Best Practice Water & Sewer Guidelines, and is required in order to access funding through the NSW Safe & Secure Water Program.

Special Rate Variation (SRV)

In January 2020 council engaged Dr. Joseph Drew from The University of Technology Sydney to prepare a submission for the Local Government Boundaries Commission proposal to re-establish the pre-merger councils. In preparing the submission, Dr Drew conducted a full review of councils finances. The review observed that councils rates are significantly lower than the average of our class (OLG Group 11), and recommends Special Rate Variations of 17.5% in each of the 2021/22 and 2022/23 years, and 10% in the 2023/24 year, before returning to the rate peg the following year.

The effect of this SRV is to return the consolidated result to a surplus before capital grants in 2022/23, with the same for General Fund from 2025/26.

Overhaul of User Fees and Charges

Dr Drew's report also identified a need to increase fees and charges to help meet the costs of required infrastructure upgrades. It recommended the alignment of the fee structures that have been in place for the Water and Sewer operations in the two former councils since amalgamation. Waste charges have been aligned where the operations in the former areas were compatible, and increased to prepare for tip remediation works.

Further information on the Boundaries Commission Inquiry, and the work of Dr Joseph Drew can be found at <https://www.cgrc.nsw.gov.au/boundaries-commission-inquiry/>

⁵ Definition of Financial Sustainability that was endorsed at the National General Assembly of Local Government in Canberra in November 2006.

Financial Modelling

Scenario 1: Budget Repair

Budget Overview for scenario 1:

This represents current operational status, with a reduction to operating expenditure of \$3.8m. The recommended special rate variation is included, along with easement rental payments from the Water and Sewer Funds to General Fund. A rationalisation of the depot operations in Cootamundra is also included in the later years of the plan.

The forecast consolidated operating profit is \$15.9 million in 2020/21, largely due to the grant income expected as partial funding for the Gundagai Sewerage Treatment Plant. The result before capital income is a small loss of \$186K. A modest surplus is forecast for 2021/22, with generally improving results thereafter.

Under this scenario unrestricted cash remains stable around \$4m in the first three years before gradually increasing.

The financial model for this scenario is included in the appendix of this long term financial plan.

Scenario 2: Base Case

Budget Overview for scenario 2:

The base case also includes reduced operational expenditure of \$3.8m. It excludes an SRV, easement rental payments, and the Cootamundra depot rationalisation, that cannot be funded under this scenario. This results in general fund operating deficits from years 2 – 9, and negative unrestricted cash from 2022/23. This scenario is clearly unsustainable and demonstrates the need for the adoption of scenario 1, and ongoing review of council operations. The water, sewer and waste fund operations appear sustainable based on current data, but will need to be reviewed when comprehensive long term capital works programs are developed. Planning Assumptions

It is impossible to be precise about forward projects for individual line items, and such information is not necessary for a reliable useful long term financial plan. However, it is necessary to understand the calculation of outcomes for financial indicators in order to identify the drivers of variations in performance between years. The following planning assumptions are constant in all financial modelling scenarios.

Capital Works Program

The capital works program is structured to provide significant asset renewal funding to community infrastructure; primarily roads, bridges and footpaths. The works program is developed through analysis of the state of Council's assets, with decisions targeted to reduce total expenditure over the life of the asset by renewing assets at the optimal time.

The program budget is based upon maintaining current expenditure levels for all ten years of the plan. A full revaluation of transport assets is due to be finalised in June, and could recommend significant changes to required capital expenditure. It is hoped that this information will be available in time for it to be included in the budget prior to adoption.

Borrowings

Council is proposing to borrow \$4 million to complete the Gundagai Sewerage Treatment Plant replacement project.

Special Rate Variation

In order to ensure that Council can provide the infrastructure and services expected by the community, Council has modelled a financial scenario that includes a special rate variation to increase the rate base.

Features of the long term financial plan identified as risks and volatile factors include:

Operating Revenue

Operating revenue from grants is expected to remain constant over the planning period, this includes estimated annual grant income from major sources as follows. Any government policy decisions to reduce the relative value of these significant operating grants would significantly impact Council's road asset maintenance and renewal program.

Grant	Average annual income (today's dollars)	Comment
Roads to Recovery	\$885,000	
Regional Roads Block Grant	\$875,000	Council maintains and renews 100km of regional roads.
Financial Assistance Grant	\$5.3 million	Indexed from previous year.

Operating revenue from state government contracts is expected to generate \$1.9 million in 2020/21, before increasing to around \$2.5 million throughout the ten year planning period. Due to Council's reliance on this revenue stream, any change in government policy in relation to these contracts could have significant impact on Council's operations.

Employee Costs

The current budget includes full time equivalent employees of 163 including staff engaged specifically for project related work. It is assumed the cost of the latter are paid for by grant income and don't extend beyond the 2020/21 financial year.

Wage costs are forecast to grow at 2.5% per annum based on the current Award provisions.

Depreciation and Asset Renewals

Depreciation expenses have been calculated based on previous actual depreciation. All classes of assets are revalued regularly.

Other Operating Expenses

Based on ongoing reviews of expenditure, operating expenditure has been cut by \$3.8 million.

Loan Repayments

Loan servicing costs including loan repayments and interest expense have been allowed for current loans outstanding for the following purposes:

Loan	Principal Repayment 2020-21	Interest Expense 2020-21	Closing Balance 30 June 2021	Remaining years
Indoor pool construction	\$164,206	\$34,778	\$358,099	2
Sheridan Street redevelopment	\$303,773	\$64,336	\$1,346,658	4
Water Mains - Cootamundra	\$364,988	\$76,666	\$3,635,001	9
Grader Purchase	\$41,408	\$11,503	\$423,430	9

The interest expense for the Gundagai main street development and the Cootamundra indoor pool is partly subsidised by the NSW Governments through the *Local Infrastructure Renewal Scheme (LIRS)*. New borrowing of \$4 million is planned for the completion of the Gundagai Sewerage Treatment Plant replacement project. Repayments are budgeted to be the same as the Water Mains loan listed above.

Sensitivity Analysis

Long term financial plans are inherently uncertain. They contain a wide range of assumptions about interest rates and potential effect of inflation on revenues and expenditures. Some of these assumptions will have a relatively limited impact if they are wrong. Others can have a major impact on future financial plans. The following table analyses the sensitivity of various assumptions.

Assumption	Sensitivity	Probability (High / Medium / Low)	Impact
Annual rate increase	Minus 1%	M	1% reduction in rates increase assumption for 4 years from 2027 reduces income by \$501,921 per annum by 2030.
Financial Assistance Grant	One off increase 5%	L	Operating surplus increases by \$184,800 in first year, this compounds to an increase in operating surplus of \$205,000 by year 10.
	One off decrease 3%	H	Operating surplus decreases by \$238,000 in first year, this compounds to a decrease in operating surplus of \$264,000 by year 10.
State Roads Contracts	Plus or minus 10%	H	\$190,000 impact on income and expenses in first year. A significant increase or decrease will affect Council's workforce management and plant management planning.
Transport Assets Revaluation outcomes	Plus or minus 10%	H	\$429,000 impact on required annual capital expenditure.

Financial Statements

Council has projected budgets for the consolidated financial statements. The financial statements set out the financial performance, financial position and cashflows projected for the next ten years, with the 2019-20 original budget included for comparative purposes. These are the consolidated financial statements which include Council's General Fund, Water Fund, Sewer Fund and Waste Fund.

The format of the financial statements is standard across NSW Councils and complies with both the accounting and reporting requirements of Australian Accounting Standards and legislative requirements set down by the Office of Local Government.

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Consolidated - Financial Statement
Operating plan



	Operational Plan 2020/21	Delivery Program 2021/22	Delivery Program 2022/23	Delivery Program 2023/24	Long Term Financial Plan 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30
Income from continuing operations										
Rates and annual charges	14,895,445	16,353,077	18,066,866	19,266,825	19,243,592	19,648,780	20,064,315	20,490,468	20,927,515	21,375,742
User charges and fees	7,873,231	8,512,026	8,654,344	8,813,964	8,955,914	9,101,059	9,249,482	9,401,272	9,556,519	9,715,314
Interest and investment revenue	209,800	258,632	279,081	319,461	352,189	407,399	443,676	500,439	578,104	651,258
Other revenues	346,850	350,349	353,882	357,452	361,058	364,700	368,380	372,096	375,851	379,643
Operating grants and contributions	10,209,458	8,138,158	8,219,121	8,300,895	8,383,488	8,466,908	8,551,164	8,636,264	8,722,216	8,809,029
Capital grants and contributions	16,123,054	1,075,770	76,548	77,334	78,128	78,930	79,741	80,560	81,387	82,223
Recovery of corporate overhead expenditure	1,877,561	1,894,691	1,912,018	1,929,544	1,947,272	1,965,204	1,983,341	2,001,688	2,020,245	2,039,016
Easement rental income	790,810	890,810	890,810	890,810	890,810	940,810	1,040,810	1,140,810	1,240,810	1,340,810
Net gain from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Income	52,326,209	37,473,512	38,452,671	39,956,285	40,212,451	40,973,790	41,780,909	42,623,597	43,502,647	44,393,035
Expenses from continuing operations										
Employee benefits and on-costs	12,460,981	12,917,454	13,230,431	13,551,865	13,881,304	14,218,948	14,565,000	14,919,670	15,283,173	15,655,729
Borrowing costs	280,667	242,245	199,803	161,455	127,890	97,019	76,587	55,638	34,159	12,137
Materials and contracts	8,718,842	8,793,295	8,869,465	8,951,032	9,033,453	9,116,736	9,200,892	9,285,928	9,371,854	9,458,681
Depreciation and amortisation	8,940,130	8,887,745	8,887,745	8,887,745	8,887,745	8,887,745	8,887,745	8,887,745	8,887,745	8,887,745
Other expenses	3,320,199	3,365,881	3,397,525	3,429,485	3,461,822	3,494,482	3,527,469	3,560,786	3,594,435	3,628,422
Corporate overhead costs	1,877,561	1,894,691	1,912,018	1,929,544	1,947,272	1,965,204	1,983,341	2,001,688	2,020,245	2,039,016
Easement rental expenditure	790,810	890,810	890,810	890,810	890,810	940,810	1,040,810	1,140,810	1,240,810	1,340,810
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Expenses	36,389,190	36,992,122	37,387,798	37,801,937	38,230,297	38,720,944	39,281,844	39,852,264	40,432,422	41,022,540
Net Operating Result	15,937,019	481,391	1,064,873	2,154,348	1,982,155	2,252,845	2,499,065	2,771,333	3,070,225	3,370,496
Net operating result before grants and contributions provided for capital purposes	(186,035)	(594,379)	988,326	2,077,015	1,904,027	2,173,915	2,419,324	2,690,773	2,988,838	3,288,273

General fund - Financial Statement



	Operational Plan 2020/21	Delivery Program 2021/22	Delivery Program 2022/23	Delivery Program 2023/24	Long Term Financial Plan 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30
Income from continuing operations										
Rates and annual charges	7,554,827	8,892,597	10,464,633	11,519,818	11,391,686	11,689,452	11,994,975	12,308,458	12,630,107	12,960,136
User charges and fees	4,153,911	4,726,450	4,773,715	4,821,452	4,869,656	4,918,363	4,967,547	5,017,222	5,067,394	5,118,058
Interest and investment revenue	35,000	142,453	155,926	186,609	209,885	248,357	273,945	320,097	378,713	440,444
Other revenues	340,850	344,259	347,701	351,178	354,690	358,237	361,819	365,437	369,092	372,783
Operating grants and contributions	10,101,458	8,029,498	8,109,793	8,190,891	8,272,800	8,355,528	8,439,083	8,523,474	8,608,709	8,694,796
Capital grants and contributions	5,313,054	1,065,650	66,307	66,970	67,639	68,316	68,999	69,689	70,386	71,090
Recovery of corporate overhead expenditure	1,877,561	1,894,691	1,912,018	1,929,544	1,947,272	1,965,204	1,983,341	2,001,688	2,020,245	2,039,016
Easement rental income	790,810	890,810	890,810	890,810	890,810	940,810	1,040,810	1,140,810	1,240,810	1,340,810
Net gain from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Income	30,167,471	25,986,407	26,720,902	27,957,272	28,004,448	28,544,266	29,130,519	29,746,875	30,385,455	31,037,142
Expenses from continuing operations										
Employee benefits and on-costs	10,700,609	11,045,108	11,316,007	11,593,625	11,878,132	12,169,697	12,468,498	12,774,714	13,088,531	13,410,138
Borrowing costs	86,487	68,413	44,451	25,070	10,943	-	-	-	-	-
Materials and contracts	4,684,527	4,731,372	4,778,686	4,826,473	4,874,738	4,923,485	4,972,720	5,022,447	5,072,671	5,123,398
Depreciation and amortisation	7,894,034	7,894,034	7,894,034	7,894,034	7,894,034	7,894,034	7,894,034	7,894,034	7,894,034	7,894,034
Other expenses	2,952,250	2,981,773	3,011,590	3,041,706	3,072,123	3,102,844	3,133,873	3,165,212	3,196,854	3,228,832
Corporate overhead costs	432,000	436,320	440,683	445,090	449,541	454,036	458,577	463,162	467,794	472,472
Easement rental expense	-	-	-	-	-	-	-	-	-	-
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Expenses	26,749,907	27,157,020	27,485,461	27,825,999	28,179,510	28,544,097	28,927,701	29,319,569	29,719,894	30,128,875
Net Operating Result	3,417,564	(1,170,613)	(764,559)	131,273	(175,062)	169	202,818	427,305	665,561	908,268
Net operating result before grants and contributions provided for capital purposes	(1,895,490)	(2,236,263)	(830,856)	64,304	(242,701)	(68,147)	133,819	357,616	595,175	837,178

Water - Financial Statement



	Operational Plan 2020/21	Delivery Program 2021/22	Delivery Program 2022/23	Delivery Program 2023/24	Long Term Financial Plan 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30
Income from continuing operations										
Rates and annual charges	1,950,664	1,989,677	2,049,358	2,110,849	2,174,174	2,239,399	2,306,581	2,375,779	2,447,052	2,520,464
User charges and fees	2,703,000	2,757,060	2,839,772	2,939,154	3,027,339	3,118,159	3,211,704	3,308,055	3,407,296	3,509,515
Interest and investment revenue	59,000	50,947	48,758	48,101	51,436	57,571	62,698	68,278	77,027	84,206
Other revenues	6,000	6,090	6,181	6,274	6,368	6,464	6,561	6,659	6,759	6,860
Operating grants and contributions	55,000	55,660	56,328	57,004	57,688	58,380	59,081	59,790	60,507	61,233
Capital grants and contributions	10,000	10,120	10,241	10,354	10,489	10,615	10,742	10,871	11,001	11,133
Recovery of corporate overhead expenditure	-	-	-	-	-	-	-	-	-	-
Easement rental income	-	-	-	-	-	-	-	-	-	-
Net gain from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Income	4,783,664	4,869,554	5,010,648	5,171,756	5,327,494	5,490,587	5,657,366	5,829,431	6,009,643	6,193,412
Expenses from continuing operations										
Employee benefits and on-costs	533,217	544,948	555,691	567,389	579,400	591,733	604,397	617,398	630,745	644,447
Borrowing costs	97,090	86,916	77,671	68,192	58,474	48,510	38,293	27,819	17,079	6,068
Materials and contracts	2,380,675	2,403,550	2,426,688	2,450,094	2,473,771	2,497,721	2,521,948	2,546,455	2,571,246	2,596,324
Depreciation and amortisation	479,343	478,988	478,988	478,988	478,988	478,988	478,988	478,988	478,988	478,988
Other expenses	160,800	176,903	178,672	180,459	182,263	184,086	185,927	187,786	189,664	191,561
Corporate overhead costs	616,510	623,908	631,395	638,972	646,639	654,399	662,252	670,199	678,241	686,380
Easement rental expense	100,000	200,000	200,000	200,000	200,000	250,000	350,000	450,000	550,000	650,000
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Expenses	4,367,635	4,515,212	4,549,106	4,584,093	4,619,535	4,705,437	4,841,805	4,978,645	5,115,964	5,253,769
Net Operating Result	416,029	354,342	461,542	587,662	707,959	785,150	815,562	850,786	893,679	939,643
Net operating result before grants and contributions provided for capital purposes	406,029	344,222	451,301	577,298	697,470	774,536	804,820	839,915	882,678	928,510

Sewer - Financial Statement



	Operational Plan 2020/21	Delivery Program 2021/22	Delivery Program 2022/23	Delivery Program 2023/24	Long Term Financial Plan 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30
Income from continuing operations										
Rates and annual charges	2,739,462	2,780,554	2,822,262	2,864,596	2,864,596	2,864,596	2,864,596	2,864,596	2,864,596	2,864,596
User charges and fees	569,200	576,030	582,943	589,938	589,938	589,938	589,938	589,938	589,938	589,938
Interest and investment revenue	59,800	65,232	74,398	84,751	90,868	101,471	107,032	112,064	122,364	126,608
Other revenues	-	-	-	-	-	-	-	-	-	-
Operating grants and contributions	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Capital grants and contributions	10,800,000	-	-	-	-	-	-	-	-	-
Recovery of corporate overhead expenditure	-	-	-	-	-	-	-	-	-	-
Easement rental income	-	-	-	-	-	-	-	-	-	-
Net gain from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Income	14,221,462	3,474,816	3,532,603	3,592,286	3,598,402	3,609,005	3,614,566	3,619,599	3,629,898	3,634,142
Expenses from continuing operations										
Employee benefits and on-costs	698,790	714,409	730,420	746,830	763,651	780,892	798,564	816,679	835,246	854,277
Borrowing costs	97,090	86,916	77,671	68,192	58,474	48,510	38,293	27,819	17,079	6,058
Materials and contracts	335,975	335,699	336,381	337,072	337,771	338,478	339,193	339,917	340,650	341,392
Depreciation and amortisation	422,756	422,756	422,756	422,756	422,756	422,756	422,756	422,756	422,756	422,756
Other expenses	195,800	195,800	195,800	195,800	195,800	195,800	195,800	195,800	195,800	195,800
Corporate overhead costs	451,000	456,412	461,889	467,432	473,041	478,717	484,462	490,275	496,159	502,113
Easement rental expense	690,810	690,810	690,810	690,810	690,810	690,810	690,810	690,810	690,810	690,810
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Expenses	2,892,221	2,902,802	2,915,727	2,928,892	2,942,302	2,955,963	2,969,879	2,984,056	2,998,500	3,013,216
Net Operating Result	11,329,241	572,014	616,876	663,394	656,101	653,043	644,688	635,542	631,398	620,926
Net operating result before grants and contributions provided for capital purposes	529,241	572,014	616,876	663,394	656,101	653,043	644,688	635,542	631,398	620,926

Waste Services - Financial Statement

Operating plan



	Operational Plan 2020/21	Delivery Program 2021/22	Delivery Program 2022/23	Delivery Program 2023/24	Long Term Financial Plan 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30
Income from continuing operations										
Rates and annual charges	2,550,492	2,690,249	2,730,603	2,771,562	2,813,136	2,855,333	2,898,163	2,941,635	2,985,760	3,030,546
User charges and fees	447,120	452,485	457,915	463,410	468,971	474,599	480,294	486,058	491,890	497,793
Interest and investment revenue	56,000	-	-	-	-	-	-	-	-	-
Other revenues	-	-	-	-	-	-	-	-	-	-
Operating grants and contributions	-	-	-	-	-	-	-	-	-	-
Capital grants and contributions	-	-	-	-	-	-	-	-	-	-
Recovery of corporate overhead expenditure	-	-	-	-	-	-	-	-	-	-
Easement rental income	-	-	-	-	-	-	-	-	-	-
Net gain from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Income	3,153,612	3,142,735	3,188,518	3,234,972	3,282,107	3,329,931	3,378,457	3,427,693	3,477,650	3,528,339
Expenses from continuing operations										
Employee benefits and on-costs	528,365	612,989	628,314	644,021	660,122	676,625	693,541	710,879	728,651	746,867
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Materials and contracts	1,317,665	1,322,674	1,327,710	1,337,394	1,347,175	1,357,053	1,367,031	1,377,108	1,387,286	1,397,566
Depreciation and amortisation	143,997	91,967	91,967	91,967	91,967	91,967	91,967	91,967	91,967	91,967
Other expenses	11,349	11,406	11,463	11,520	11,635	11,752	11,869	11,988	12,108	12,229
Corporate overhead costs	378,051	378,051	378,051	378,051	378,051	378,051	378,051	378,051	378,051	378,051
Easement rental expense	-	-	-	-	-	-	-	-	-	-
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Total Expenses	2,379,427	2,417,086	2,437,504	2,462,953	2,488,950	2,515,448	2,542,459	2,569,993	2,598,063	2,626,680
Net Operating Result	774,185	725,649	751,014	772,019	793,157	814,483	835,998	857,699	879,587	901,659
Net operating result before grants and contributions provided for capital purposes	774,185	725,649	751,014	772,019	793,157	814,483	835,998	857,699	879,587	901,659