

# OUR PLACE... OUR FUTURE.

2022 Four Year Delivery Program



COOTAMUNDRA-  
GUNDAGAI REGIONAL  
COUNCIL



# WORKING IN PARTNERSHIP WITH THE COMMUNITY

To co-create a vibrant region attracting people, investment and business through innovation, diversity, and community spirit.



**COOTAMUNDRA-  
GUNDAGAI** REGIONAL  
COUNCIL



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# MESSAGE FROM THE MAYOR

Welcome to the 2022-2025 Delivery Program. The Delivery program is a four-year plan that turns the strategic goals found in the Community Strategic Plan into actions. It is the point where a council makes a commitment to the Community Strategic Plan, and act upon those issues that are within its area of responsibility. The Delivery Program is the key 'go to' document for Councillors.

Cootamundra-Gundagai Regional Council is a major employer and business in our region, and we remain committed to maintaining jobs, paying our creditors, providing quality services, facilities and infrastructure for our residents and businesses.

Council should be about delivery. Public improvements, landscaping, parks, footpaths, and vision for a better Cootamundra-Gundagai Region. The 2022-2025 Delivery Program highlights Council's vision statement Our Place... Our Future, where we embrace the place we call home, and look to the future for enhanced living and sustainable environments.

## **Cr Charlie Sheahan**

Mayor Cootamundra-Gundagai Regional Council



**COOTAMUNDRA-  
GUNDAGAI** REGIONAL  
COUNCIL



# INTRODUCTION

## INTERIM GENERAL MANAGER LES MCMAHON

The 2022-2025 Delivery Program aims to deliver the outcomes found in Council's Strategic Plan and action them. Following each local government election, the new Council develops a Delivery Program to outline the organisational objectives for that term of Council. These objectives are selected to achieve the aims set out by the residents of Cootamundra-Gundagai in the Community Strategic Plan. The conversations our community had with Council during the development of the new Community Strategic Plan were vital to outlining the vision for our region ensuring the services we provide align with the needs and expectations of our residents.

We have extensively consulted the community on the Cootamundra-Gundagai Regional Council Community Strategic Plan, to determine the long-term vision for our region.

In my short time here, I have seen a diverse and beautiful environment and landscape, been embraced by a community that shows interest and passion in their Council and an enthusiasm for their communities. I am confident that this four-year Delivery Program will nurture our region's liveability, boost its economy, improve its sustainability, enhance its arts, and culture and keep it beautiful.

## 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.



## STATE AND REGIONAL PLANS

### COMMUNITY STRATEGIC PLAN

10+ Years

### SUPPORTING STRATEGY DOCUMENTS

### OUR BUDGET

Delivery Program 4 Years  
Operational Plan 1 year

### ANNUAL REPORT

End of term report  
4 years

### RESOURCE STRATEGY

Long term financial Planning  
Workforce Management Planning  
Asset Management Planning

### PERPETUAL MONITORING AND REVIEW

### COMMUNITY ENGAGEMENT





# ABOUT THIS PLAN

## INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

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

## COMMUNITY STRATEGIC PLAN

The Community Strategic Plan (CSP) represents the highest level of strategic planning undertaken by a local Council and identifies the main priorities and aspirations of the community. It is a ten-year plan that provides a clear set of objectives to achieve its vision.

Cootamundra-Gundagai Regional Council developed its CSP "Our place, Our future" through extensive consultation with community through online, telephone, face-to-face community survey and forums. When the plan refers to 'we' and 'our' it refers to the collective Cootamundra-Gundagai community, including Council, other levels of government, businesses and organisations and residents.

The plan aligns with the NSW State Plan and Riverina-Murray Regional Plan, and has been prepared with regard to social justice principles of access, equity, participation and rights, and addresses social, environmental, economic and governance matters.

## DELIVERY PROGRAM

The Delivery Program is a four-year plan that turns the strategic goals in the CSP into actions. It is the point where Council makes a commitment to the Community to act upon the issues that are most important and within its area of responsibility.

All of Council's plans, projects, activities and funding allocations must be directly linked to the Delivery Program, making it a key document for Councillors. The Delivery Program highlights the activities Council has committed to undertake during Council's four-year term.





# RESOURCING STRATEGY

In order to meet service levels and deliver the projects and actions outlined in this document, Council needs to allocate its resources. Council's Resourcing Strategy (provided under separate cover) provides details of how this will be done through its finances, people and assets.

The three elements of the Resourcing Strategy are the:

- **Long Term Financial Plan** – a ten year plan that details financial projections and scenario modelling based on assumptions, and economic factors.
- **Workforce Management Strategy** – a four-year strategy that details the workforce challenges and opportunities and the actions that will be undertaken to ensure continued service delivery.
- **Revised Asset Management Strategy** – a ten-year strategy that details Council's asset portfolio and guides the planning, acquisition, operation, maintenance, renewal and disposal of assets.





## OUR STRATEGIC DIRECTION OVERVIEW

Our vision for the Cootamundra-Gundagai region is to be a vibrant region attracting people, investment and business through innovation, diversity, and community spirit.

As a community we value:

- Country Living
- Agricultural landscape
- Friendly communities

The Delivery Program is aligned to the five focus areas of the Community Strategic Plan (CSP) and links to objectives. It also includes the list of activities and services delivered under the CSP Theme.

## THE THEMES AND FOCUS AREAS ARE:

### 1. A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

### 2. A REGION FOR THE FUTURE

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

### 3. A PROTECTED AND ENHANCED ENVIRONMENT

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth.

### 4. COLLABORATIVE AND PROGRESSIVE LEADERSHIP

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.

### 5. INTEGRATED AND ACCESSIBLE REGION

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region 'liveable'.



# HOW TO READ THE DELIVERY PROGRAM

Community  
Strategic Plan  
Focus Area

## A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

Community  
Strategic Plan  
objective that  
the activities and  
measures link to

### Objective 1. .1: Our health and wellbeing needs are met

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.1a	Provide quality health and well-being services that support the changing needs of the community throughout the lifecycle through government and non-government organisations	1.1a(1)	Continue to consult with local health service providers and identify and advocate for opportunities to improve the quality and range of health services provided in the region	<ul style="list-style-type: none"> <li>• Increase in quality and range of health services available</li> <li>• Increase in community health</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> <li>• Development, Building and Compliance</li> </ul>
		1.1a(2)	Promote programs which encourage healthy lifestyle choices and activities	<ul style="list-style-type: none"> <li>• Increase participation in programs and activities</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Waste, Parks and Recreation</li> </ul>

The strategy  
that will deliver  
on the objective

The activities that will  
be undertaken over  
the next four years to  
delivery the strategy

Area of Council  
responsible for delivery

How we will know  
if the activities have  
been delivered





## POPULATION

11,225

(ABS ERP 2020)

## WORKFORCE

4,381

people employed

60% full-time

38% part-time

## REGION LAND AREA

3,982

square kms

## INDUSTRIES

Agriculture

Healthcare

Social assistance

# OUR COMMUNITY SNAPSHOT

The Cootamundra-Gundagai Regional Council Estimated Resident Population is 11,225 as at 2020.

The Cootamundra-Gundagai Regional Council area is located in the South West Slopes and Riverina Regions of New South Wales, about 390 kilometres south-west of the Sydney CBD, and about 95 kilometres north-west of the Canberra CBD.

The region boasts spectacular views of the country-side, with rolling hills and some of the country's best farming and cropping locations. We have museums for history lovers and an Arts Centre that holds regular workshops, exhibitions, performances and movie sessions. Combined with gorgeous architecture, streetscapes and views to keep the most ardent culture vultures and photography lovers intrigued.

The regions main industries are agriculture, meat processing, renewable energy, tourism, manufacturing and health and a growing dedication to coffee, great pub food and independent boutiques to attract the envious glances from Sydney, Melbourne and Canberra!



# 1 A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

## DELIVERY PROGRAM ACTIVITIES

### Objective 1.1: Our health and wellbeing needs are met

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.1a	Provide quality health and well-being services that support the changing needs of the community throughout the lifecycle through government and non-government organisations	1.1a(1)	Continue to consult with local health service providers and identify and advocate for opportunities to improve the quality and range of health services provided in the region	<ul style="list-style-type: none"> <li>• Increase in quality and range of health services available</li> <li>• Increase in community health</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> <li>• Development, Building and Compliance</li> </ul>
		1.1a(2)	Promote programs which encourage healthy lifestyle choices and activities	<ul style="list-style-type: none"> <li>• Increase participation in programs and activities</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Waste, Parks and Recreation</li> </ul>
1.1b	Provide opportunities for the recreational use of parks, sporting facilities, swimming pools by ensuring they are safe, maintained, managed and meet the needs of all community members	1.1b(1)	Masterplan development for Fisher Park	<ul style="list-style-type: none"> <li>• Masterplan developed</li> <li>• Lift &amp; change facilities installed</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> </ul>
		1.1b(2)	Promote year-round use of Council facilities	<ul style="list-style-type: none"> <li>• Increased patronage of Council libraries, pools, parks and playgrounds</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Waste, Parks and Recreation</li> </ul>
		1.1b(3)	Prepare and deliver the CGRC Open Space Strategy / Management Plan	<ul style="list-style-type: none"> <li>• Completion of the Open Space Strategy and Management Plan</li> <li>• Established hierarchy and prioritisation of service delivery and specifications</li> </ul>	<ul style="list-style-type: none"> <li>• Waste, Parks and Recreation</li> <li>• Facilities</li> </ul>
		1.1b(4)	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"> <li>• Sporting associations, community groups and health provider participation rates maintained</li> <li>• Increase in sporting associations, community groups, health providers and community satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> <li>• Facilities</li> <li>• Waste, Parks and Recreation</li> </ul>
		1.1b(5)	Seek funding to build a reflection area at Cootamundra cemetery	<ul style="list-style-type: none"> <li>• Increased community satisfaction with Council services</li> </ul>	<ul style="list-style-type: none"> <li>• Regulatory Services</li> </ul>



No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.1c	Seek funding and investment for the revitalisation of the Gundagai Memorial Swimming Pool and existing sports and recreation facilities across Cootamundra, Gundagai and villages	1.1c(1)	Gundagai Pool Renovation	<ul style="list-style-type: none"> <li>Increased accessibility of pool</li> <li>Increased patronage of pool</li> </ul>	<ul style="list-style-type: none"> <li>Facilities</li> </ul>
		1.1c(2)	Coolac Memorial Hall and Recreation renovation and usage plan	<ul style="list-style-type: none"> <li>Plan developed</li> <li>Funding secured</li> <li>Renovations commenced</li> <li>Usage increasing</li> </ul>	<ul style="list-style-type: none"> <li>Facilities</li> </ul>
		1.1c(3)	Jubilee Park Masterplan	<ul style="list-style-type: none"> <li>Jubilee Park development completed</li> </ul>	<ul style="list-style-type: none"> <li>Waste, Parks and Recreation</li> </ul>
		1.1c(4)	Cootamundra Showground upgrades	<ul style="list-style-type: none"> <li>Upgrades completed</li> <li>Grant funding report completed</li> </ul>	<ul style="list-style-type: none"> <li>Waste, Parks and Recreation</li> </ul>

#### Objective 1.2: A welcoming community that cares for and looks after each other

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.2a	Support initiatives and facilities that encourage social inclusion and community connections	1.2a(1)	Update and implement accessibility strategies as identified in the Disability Inclusion Access Plan	<ul style="list-style-type: none"> <li>Disability Inclusion Access Plan Updated and outcomes realised</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> </ul>
		1.2a(2)	Undertake cultural development and cultural planning to support cultural diversity	<ul style="list-style-type: none"> <li>Cultural development plan developed</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> </ul>
1.2b	Acknowledge and respect Aboriginal and Torres Strait Islander peoples	1.2b(1)	Formalisation of the Memorandum of Understanding between Cootamundra Aboriginal Working Party and Council	<ul style="list-style-type: none"> <li>Regular liaison and consultation with the Aboriginal Working Party</li> <li>Number of meetings with working parties</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> <li>Business</li> </ul>
		1.2b(2)	Actively seek opportunity to establish an Aboriginal and Torres Strait Islander cultural centre	<ul style="list-style-type: none"> <li>Feasibility study commissioned</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> <li>Development, Building and Compliance</li> </ul>



No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.2c	Undertake an Aboriginal Heritage and Cultural Places Study	1.2c(1)	Undertake a region wide Heritage Study to update current heritage plan	<ul style="list-style-type: none"><li>Heritage study commissioned</li></ul>	<ul style="list-style-type: none"><li>Community and Culture</li></ul>
1.2d	Local groups, clubs, and volunteer organisations are recognised, supported and promoted	1.2d(1)	Collaborate with producers to jointly fund a Local Government Area wide premier food/agritourism products marketing campaign	<ul style="list-style-type: none"><li>Tourism Action Committee engagement</li><li>Established working group of local producers to develop food/agritourism campaign</li><li>Improved promotion of existing community run farmers markets</li><li>Increased visitor numbers and producers</li></ul>	<ul style="list-style-type: none"><li>Community and Culture</li></ul>
		1.2d(2)	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"><li>Increased community satisfaction</li><li>Increase community group participation</li></ul>	<ul style="list-style-type: none"><li>Community and Culture</li></ul>
1.2e	Increase focus on the Arts by providing accessible, functional, multi-purpose facilities and spaces suitable for culture, recreational, learning and information services and activates	1.2e(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"><li>Increase in cultural and arts activity participation rates</li><li>Funding opportunities sought and realised</li></ul>	<ul style="list-style-type: none"><li>Community and Culture</li></ul>
		1.2e(2)	Extension of the Gundagai library	<ul style="list-style-type: none"><li>Library extension plan developed</li><li>Building works commenced</li></ul>	<ul style="list-style-type: none"><li>Facilities</li></ul>
		1.2e(3)	Deliver a diverse range of Art Gallery/Museum and Library events and programs that are accessible and relevant to the community	<ul style="list-style-type: none"><li>Number of events held</li><li>Attendance rates</li><li>Local and regional artist involvement</li></ul>	<ul style="list-style-type: none"><li>Community and Culture</li></ul>
Objective 1.3: Maintaining low crime levels					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.3a	Deliver dependable emergency service management practices and responses which protect our community	1.3a(1)	Continue maintenance and operations of Emergency Management Centres	<ul style="list-style-type: none"><li>Purchase of portable generator to enable easy relocation and back-up power</li></ul>	<ul style="list-style-type: none"><li>Regulatory Services</li></ul>



1.3a	Deliver dependable emergency service management practices and responses which protect our community	1.3a(2)	Continue to participate in Local Emergency Management Meetings with local emergency services	<ul style="list-style-type: none"> <li>Coordinated response to local emergencies</li> <li>Resources available to respond to emergencies</li> <li>Procedures and protocols up to date</li> <li>Effective communication between agencies</li> </ul>	• Regulatory Services
		1.3a(3)	Maintain and update Council's emergency response plans	<ul style="list-style-type: none"> <li>Up to date emergency response plans</li> <li>Up to date risk assessments</li> <li>Specified tasks and agency responsible for response identified</li> </ul>	• Regulatory Services
1.3b	Support initiatives and facilities that encourage social inclusion and community connections	1.3b(1)	Investigate opportunity to implement shared pedestrian area in consultation with traffic committee and Transport for NSW	<ul style="list-style-type: none"> <li>Speed limit in CBD lowered to 30km per/hour</li> <li>Reduced rate of vehicular and pedestrian incidents</li> </ul>	<ul style="list-style-type: none"> <li>Regulatory Services</li> <li>Civil Works</li> <li>Technical Services</li> </ul>
		1.3b(2)	Continue to work in partnership with local agencies such as Fire and Rescue NSW, Rural Fire Service and State Emergency Service, Health, Ambulance, Police, Local Land Services to identify and advocate for opportunities to improve overall community safety	<ul style="list-style-type: none"> <li>Maintenance of or lower crime rates</li> </ul>	• Regulatory Services
		1.3b(3)	Develop and operate safe food handling and public health controls	<ul style="list-style-type: none"> <li>Reduction in rate of local food and public health related incidents</li> </ul>	• Regulatory Services
		1.3b(4)	Maintain high levels of animal management	<ul style="list-style-type: none"> <li>Maintain or reduced animal impounding</li> <li>Increased number of animals rehomed following impounding</li> </ul>	• Regulatory Services
1.3c	Installation of CCTV cameras in higher crime areas	1.3c(1)	Review security contracts	<ul style="list-style-type: none"> <li>Contracts renewed/revised with security providers</li> </ul>	• Facilities
		1.3c(2)	Seek funding for Closed Circuit Television camera installation	<ul style="list-style-type: none"> <li>Source and apply for funding to install Closed Circuit Television cameras in areas of high crime</li> </ul>	• Facilities



# 2 A REGION FOR THE FUTURE

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

## DELIVERY PROGRAM ACTIVITIES

### Objective 2.1: Recognised as a must-visit tourist destination

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
2.1a	Seek funding and investment opportunities for tourism asset development	2.1a(1)	Gundagai Old Mill Redevelopment	<ul style="list-style-type: none"> <li>Attraction of appropriate operator</li> <li>Activation of the space as an agri/eco tourism space</li> <li>Tender for construction in market</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> <li>Facilities</li> <li>Development, Building and Compliance</li> </ul>
		2.1a(2)	Prince Alfred Bridge Memorial - coordination of fit-for-purpose tourism activity	<ul style="list-style-type: none"> <li>Community input into the concept received</li> <li>Finalisation of memorial concept</li> <li>Concept approved and in development</li> <li>Marketing plan in place to promote as a tourism asset</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> <li>Facilities</li> <li>Development, Building and Compliance</li> </ul>
		2.1a(3)	Feasibility study into mountain biking 'flow trail' development on Mount Kimo	<ul style="list-style-type: none"> <li>Feasibility study commissioned</li> <li>Funding sourced to conduct feasibility study</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> </ul>
		2.1a(4)	Develop and issue an expression of interest for Wallendbeen silo art project	<ul style="list-style-type: none"> <li>Expression of Interest developed and issued</li> <li>Artist commissioned</li> <li>Artwork approved and work commenced</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> <li>Facilities</li> </ul>
		2.1a(5)	Rectify WW2 refuelling site	<ul style="list-style-type: none"> <li>Develop a plan to rectify the AMPOL site that considers responsibility for future maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Waste, Parks and Recreation</li> </ul>



2.1b	Seek funding and investment opportunities to improve existing visitor amenities and experiences	2.1b(1)	Old Gundagai Gaol redevelopment	<ul style="list-style-type: none"> <li>• Seek and secure funding for redevelopment project</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> <li>• Facilities</li> <li>• Development, Building and Compliance</li> </ul>
		2.1b(2)	Playground and recreational ground upgrades	<ul style="list-style-type: none"> <li>• Upgrades to Coolac playground complete</li> <li>• Upgrades to Stockinbingal recreational ground complete</li> <li>• Change of use application approved for Stockinbingal recreational ground approved to enable increased tourism camping opportunities</li> <li>• More consistent maintenance program for public toilets at Stockinbingal Recreational Ground and King George Park</li> <li>• Seek funding for installation of disabled access toilet at King George Park</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> <li>• Facilities</li> <li>• Waste, Parks and Recreation</li> <li>• Development, Building and Compliance</li> </ul>
2.1c	Growth and expansion of the region's events calendar and tourism products with a focus on agritourism opportunities	2.1c(1)	Work with Cootamundra and Gundagai business and tourism groups to help support and grow new events	<ul style="list-style-type: none"> <li>• Full events schedule across the region including Coota Beach Volleyball Festival, Festival of Lights, Fields of Gold Festival</li> <li>• New events scheduled</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
		2.1c(2)	Develop plan for future generation engagement with Bradman's Birthplace to address ageing interest in Bradman and consideration of future tourism drawcard	<ul style="list-style-type: none"> <li>• Plan developed to address ageing interest in Bradman as tourism drawcard</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
		2.1c(3)	Establish Cycle Trails map for Cootamundra	<ul style="list-style-type: none"> <li>• Cycle trails and maps uploaded and available on Council website for road cyclists</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
		2.1c(4)	Establish a Heritage Walk in Cootamundra	<ul style="list-style-type: none"> <li>• Heritage walks identified and established with dedicated App and way finding signs in place</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>



2.1d	Increased marketing of the Cootamundra and Gundagai tourism brands	2.1d(1)	Update Economic Development Strategy and tourism marketing plans	<ul style="list-style-type: none"> <li>• Combined region tourism and marketing and engagement plans in place</li> <li>• Combined economic development and tourism marketing activities undertaken across the region</li> </ul>	• Community and Culture
		2.1d(2)	Seek funding to continue delivering on the Tourism Communications Plan	<ul style="list-style-type: none"> <li>• Funding sourced and secured</li> <li>• Activities delivered as per Tourism Communications Plan</li> </ul>	• Community and Culture
2.1e	Actively promote and develop the region's visitor accommodation, products, and recreational infrastructure	2.1e(1)	Prepare masterplan for Caravan Parks	<ul style="list-style-type: none"> <li>• Master plan developed to improve equity of access, expand tourist site areas and enhance the recreation facilities and amenities</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Community and Culture</li> </ul>
		2.1e(2)	Prepare master plan for old Cootamundra Hospital	<ul style="list-style-type: none"> <li>• Make use of an application to Crown Lands to enable the necessary building reports and surveys be undertaken to inform a Master plan</li> <li>• Master plan developed and site's future identified</li> </ul>	<ul style="list-style-type: none"> <li>• Waste, Parks and Recreation</li> <li>• Community and Culture</li> </ul>
		2.1e(3)	Develop a plan for the preservation and development of Pioneer Park	<ul style="list-style-type: none"> <li>• Master plan developed in conjunction with Friends of Pioneer Park, Aboriginal Working Party and other key stakeholders</li> </ul>	• Waste, Parks and Recreation
		2.1e(4)	Develop masterplan for Wallendbeen Rail Station	<ul style="list-style-type: none"> <li>• Master plan developed and repurposing opportunity into café/visitor centre realised</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> <li>• Facilities</li> </ul>
2.1f	Establish stand-alone Visitor Information Centre in Cootamundra and refurbishment of Gundagai Visitor Information Centre	2.1f(1)	Seek funding to create visitor servicing hub at Snake Gully/Dog on the Tuckerbox	<ul style="list-style-type: none"> <li>• Funding secured to establish visitor servicing hub</li> <li>• Funding secured for engineering consultant to develop water pipeline plan</li> <li>• Funding secured to develop water and sewerage solution for the area</li> <li>• Program of works developed for the area</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Community and Culture</li> <li>• Assets</li> </ul>
		2.1f(2)	Heritage Centre and Cootamundra Visitor Information Centre upgrade	<ul style="list-style-type: none"> <li>• Fit-out of the building completed with grant funding</li> <li>• Grant funding report completed</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Community and Culture</li> </ul>
		2.1f(3)	Revisit Arts Centre Masterplan	<ul style="list-style-type: none"> <li>• Fire safety plans and accessibility upgrades implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Community and Culture</li> </ul>



		2.1f(4)	Gundagai Visitor Information Centre Upgrade	<ul style="list-style-type: none"> <li>• Realisation of opportunity that exists within the space to generate revenue and increase visitation</li> <li>• Introduce online sales</li> <li>• Fit-out work tendered</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> <li>• Facilities</li> <li>• Development, Building and compliance</li> </ul>
2.1g	Undertake community consultation and feasibility studies for Rail Trail between Cootamundra and Gundagai	2.1g(1)	Undertake feasibility study into the development of a Cootamundra to Gundagai Rail Trail	<ul style="list-style-type: none"> <li>• Secure funding to undertake feasibility study</li> <li>• Undertake feasibility study</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>

## Objective 2.2: A thriving region that attracts people to live, work and visit

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
2.2a	Support and facilitate economic development and employment opportunities	2.2a(1)	Liveability information available on Council website	<ul style="list-style-type: none"> <li>• Webpage hits and downloads</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
		2.2a(2)	Continue working with Business Cootamundra and the Country Change Initiative and continue supporting the initiation of Business Gundagai to build stronger relationships with local businesses and facilitate opportunities for growth	<ul style="list-style-type: none"> <li>• Business satisfaction with Council</li> <li>• Increased employment and business opportunities</li> <li>• Increased engagement with key business groups</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
		2.2a(3)	Establish monthly communication to industry outlining opportunities and economic activity of the region	<ul style="list-style-type: none"> <li>• Increased industry engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
2.2b	Attract new business and employment opportunities to the region, supporting their establishment and retention	2.2b(1)	Deliver actions from Stronger Country Community Funding Round 2 and 3	<ul style="list-style-type: none"> <li>• Actions delivered</li> <li>• Funding report finalised</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
		2.2b(2)	Actively market the region targeting current and new residents	<ul style="list-style-type: none"> <li>• Population growth</li> <li>• New businesses</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
		2.2b(3)	Council will work in partnership with the region's businesses and education partners to explore the occupation skills and tertiary options needed for the future for the region	<ul style="list-style-type: none"> <li>• Population growth</li> <li>• New businesses</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
2.2c	Implement strategies and report on outcomes from Council's Tourism and Economic Development Strategy	2.2c(1)	Employ Tourism and Economic Development Coordinator for Council	<ul style="list-style-type: none"> <li>• Tourism and Economic Development Coordinator appointed</li> <li>• Strategies implemented and reports developed</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>



2.2d	Deliver Youth Strategy actions and promote existing Youth Council Resources including establishing Youth Hub	2.2d(1)	Secure location and funding to house a 'Youth Hub' in Cootamundra	<ul style="list-style-type: none"> <li>Location sourced and funding secured</li> <li>Youth Hub established</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>
		2.2d(2)	Support Youth Council activities in both towns and assist in promotion and advocacy for Youth Council	<ul style="list-style-type: none"> <li>Increased participation in Youth Council activities</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>
		2.2d(3)	Investigate feasibility of establishing a handball park at Mitchell Park	<ul style="list-style-type: none"> <li>Increased youth participation in consultation</li> <li>Feasibility identified</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>
		2.2d(4)	Assist Youth Council is establishing Jobs Expo for the region	<ul style="list-style-type: none"> <li>Jobs Expo coordinated and delivered</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>
2.2e	Work with businesses, planners and governments to facilitate key infrastructure projects to support economic growth	2.2e(1)	Aerodrome redevelopment and investigate possible sub-divisions	<ul style="list-style-type: none"> <li>Further development of hanger sites</li> <li>Increased usage of the facility</li> <li>Introduction of long-term parking</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Assets</li> </ul>
		2.2e(2)	Council Depot Redevelopment	<ul style="list-style-type: none"> <li>Feasibility study completed and recommendations made</li> <li>Streamlined depot operations</li> </ul>	<ul style="list-style-type: none"> <li>Facilities</li> </ul>
		2.2e(3)	Seek funding to expand Gundagai Sewerage Plan	<ul style="list-style-type: none"> <li>Gundagai sewerage plant processing Stockinbingal and Coolac Sewerage</li> <li>Water and sewer management services and operations meet legislative and quality requirements.</li> </ul>	<ul style="list-style-type: none"> <li>Assets</li> <li>Facilities</li> <li>Development, Building and Compliance</li> </ul>
		2.2e(4)	Ensure procurement policies encourage local businesses to be competitive market suppliers	<ul style="list-style-type: none"> <li>Local business satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>Finance</li> </ul>
2.2f	Facilitation of business grants	2.2f(1)	Recruit a grants officer for Council	<ul style="list-style-type: none"> <li>Grants officer engaged and facilitating business and Council grant applications and delivery</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> </ul>
		2.2f(2)	Continue to assist community groups and event organisers to apply for government funding grants and opportunities	<ul style="list-style-type: none"> <li>Increased number of community based events</li> <li>Increased community participation in events</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> </ul>
2.2g	Creation of a hub for education and training of frontline medical staff to position Cootamundra as a centre of medical excellence	2.2g(1)	Council will actively pursue the creation of an education hub in consultation with local health service providers, training organisations, NSW Govt	<ul style="list-style-type: none"> <li>Engagement with health service providers and local training organisations</li> <li>Feasibility study funded and completed</li> </ul>	<ul style="list-style-type: none"> <li>Facilities</li> <li>Community and Culture</li> </ul>



2.2h	Improving Council's focus on the Arts by providing accessible, functional and multi-purpose facilities and spaces suitable for cultural, recreational, learning and information services and activities	2.2h(1)	Work in partnership with other government agencies and the community to plan arts and cultural facilities and activities	<ul style="list-style-type: none"> <li>Partnership established</li> <li>Plans are implemented and outcomes realised</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> </ul>
		2.2h(2)	Develop maintenance schedule for key sites, and any new sites that activate	<ul style="list-style-type: none"> <li>All Council facilities upgraded for accessibility</li> <li>Council facilities maintenance schedule established and work undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Facilities</li> </ul>

### Objective 2.3: A region that can accommodate and support strategic growth

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
2.3a	Pursue affordable housing opportunities in the region	2.3a(1)	Investigate and report on housing shortage issues in the region and identify strategies to mitigate	<ul style="list-style-type: none"> <li>Report on the housing issues in the region and strategies identified to mitigate issues</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> <li>Facilities</li> </ul>
		2.3a(2)	Develop planning policies to facilitate range of housing options	<ul style="list-style-type: none"> <li>Policies in place</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> </ul>
2.3b	Provide appropriate land development to meet market demand	2.3b(1)	Implement Development Control Plans to ensure compliance with appropriate legislation and to achieve best planning and development outcomes	<ul style="list-style-type: none"> <li>Increase in number and value of development approvals</li> <li>Increase in community satisfaction</li> <li>Land use is optimised to meet social, environmental and economic needs of the region</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> </ul>
		2.3b(2)	Access and determine planning and development applications to foster community growth	<ul style="list-style-type: none"> <li>Development applications determined</li> <li>Estimated value of development</li> <li>Processing time</li> <li>Applications lodges</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> </ul>
2.3c	Implement actions from the Local Environmental Plan and Development Control Plan such as providing approval for subdivisions and boundary realignments below the minimum lot sizes and allowing for rural zones to be considered 'open' and implementing a zero minimum lot size for the R3-Medium Density Residential Zone	2.3c(1)	Finalise a new, comprehensive Local Environmental Plan for the Cootamundra-Gundagai local government area	<ul style="list-style-type: none"> <li>Actions implemented as identified from the Land Use Strategies and Studies</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> </ul>
2.3d	Secure Cootamundra as an Inland Port location serving to transfer rail freight between the Inland Rail and Sydney-Melbourne line	2.3d(1)	Council will work collaboratively with key partners and agencies to actively pursue Inland Rail opportunities	<ul style="list-style-type: none"> <li>Progress update provided quarterly</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> </ul>



# 3 A PROTECTED AND ENHANCED ENVIRONMENT

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth.

## DELIVERY PROGRAM ACTIVITIES

### Objective 3.1: Our natural environment is valued and protected

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.1a	Implement land-use strategies as highlighted in the Local Environmental Plan and Development Control Plan which enhance and protect our natural environment	3.1a(1)	CGRC will ensure planning and operational processes consider the impacts to biosecurity and our natural environment	<ul style="list-style-type: none"> <li>Compliance with the Biosecurity Act</li> <li>Land use is optimised to meet the social, environment and economic needs of the region</li> </ul>	• Development, Building and Compliance
		3.1a(2)	Assess and determine residential development applications in compliance with planning instruments including Council's Local Environment Plan	<ul style="list-style-type: none"> <li>Development assessment processes are streamlined to support regional development and growth</li> </ul>	• Development, Building and Compliance
3.1b	Undertake active weed and pest management	3.1b(1)	Seek opportunities to increase staffing to deliver increased weeds management program	<ul style="list-style-type: none"> <li>Weeds management program delivered in line with grant funding requirements and community expectation</li> <li>Weed Control contracts awarded</li> </ul>	• Regulatory Services
3.1c	Ensuring new developments minimise impacts on water catchments, including downstream and groundwater sources	3.1c(1)	Plan, construct, maintain and manage the water infrastructure network	<ul style="list-style-type: none"> <li>Reduction in unplanned water interruptions</li> <li>Water supply quality compliance with Australian Drinking Water Standards</li> </ul>	• Assets
		3.1c(2)	Adhere to Local Environmental Plan and development strategies when considering developments and urban releases	<ul style="list-style-type: none"> <li>Land use is optimised to meet the social, environment and economic needs of the region.</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> <li>Assets</li> </ul>



3.1d	Locate developments, including new urban release areas away from areas of known high biodiversity value, high bushfire, and flooding hazards, contaminated land, and designated waterways to reduce the community's exposure to natural hazards	3.1d(1)	Adhere to Land Use Strategies and Studies when considering developments and urban releases	<ul style="list-style-type: none"> <li>Land use is optimised to meet the social, environment and economic needs of the region.</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Planning</li> </ul>
		3.1d(2)	Maintain declared Asset Protection Zones (APZ) to protect the community	<ul style="list-style-type: none"> <li>Assets are protected</li> </ul>	<ul style="list-style-type: none"> <li>Development Building and Planning</li> </ul>

### Objective 3.2: We have attractive towns and villages

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.2a	Undertake place making and beautification activities at entrances to towns and villages	3.2a(1)	Seek funding to establish street trees and urban greening along Coolac Road	<ul style="list-style-type: none"> <li>Funding secured and plan developed</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> <li>Facilities</li> <li>Waste, Parks and Recreation</li> </ul>
		3.2a(2)	Develop Place Activation Plans for villages to support Villages strategy and encourage activation of villages as opportunity arises	<ul style="list-style-type: none"> <li>Villages activated more regularly</li> <li>Reduction in the number of requests for maintenance of residential, rural and open spaces received</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> <li>Development, Building and Compliance</li> <li>Facilities</li> </ul>
3.2b	Increase highway signage for Cootamundra and investigate additional signage opportunities for walks, public art, village facilities, cemeteries, river, nature-based experiences	3.2b(1)	Develop plan to standardised signage across region	<ul style="list-style-type: none"> <li>Signage plan developed and approved</li> <li>Funding secured</li> <li>Signage updates scheduled</li> <li>Signage installed</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> <li>Facilities</li> <li>Waste, Parks and Recreation</li> <li>Development, Building and compliance</li> </ul>
3.2c	Regeneration of creeks and waterways including Muttama Creek and Gundagai waterways	3.2c(1)	Develop plan for the beautification and preservation of Muttama Creek	<ul style="list-style-type: none"> <li>Plan developed</li> <li>Funding sought</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> <li>Development, Building and Compliance</li> <li>Waste, Parks and Recreation</li> </ul>
3.2d	Planning for rural, urban and industrial development is complementary to the region's natural environment and heritage	3.2d(1)	Implement actions and strategies from the Villages Strategy	<ul style="list-style-type: none"> <li>All village subdivisions to have minimum vegetation requirement</li> <li>Stormwater networks will be designed to incorporate water sensitive urban design principles</li> <li>Actions from LEP (once endorsed) implemented</li> </ul>	<ul style="list-style-type: none"> <li>Development, Buildings and Compliance</li> <li>Assets</li> </ul>
		3.2d(2)	Create a street tree master plan for all villages and rural communities	<ul style="list-style-type: none"> <li>Street tree masterplan developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Development, Buildings and Compliance</li> <li>Waste, Parks and Recreation</li> </ul>
		3.2d(3)	Develop the Development Control Plan	<ul style="list-style-type: none"> <li>Environmental standards met</li> <li>Urban greening and regeneration of remnant flora and fauna</li> </ul>	<ul style="list-style-type: none"> <li>Development, Buildings and Compliance</li> </ul>
		3.2d(4)	Maintain and update strategic land use plans	<ul style="list-style-type: none"> <li>Number of planning proposals prepared and submitted to the Department of Planning &amp; Environment</li> </ul>	<ul style="list-style-type: none"> <li>Development, Buildings and Compliance</li> <li>Waste, Parks and Recreation</li> </ul>



3.2e	Ensuring the protection of high environmental value assets throughout plans	3.2e(1)	Develop and operate development control systems which support the protection of agricultural land	<ul style="list-style-type: none"> <li>• Development controls in place</li> <li>• Increase in size of local economy of agricultural sector</li> </ul>	<ul style="list-style-type: none"> <li>• Development, Buildings and Compliance</li> </ul>
<b>Objective 3.3: Responsive and adaptive community to climate change risks and impacts</b>					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.3a	Investigate and implement renewable energy technologies to reduce environmental impact including developing specific controls for solar farms and permissibility of landfills	3.3a(1)	Change street lighting to Light-emitting diode (LED) lights	<ul style="list-style-type: none"> <li>• Street-lights operated by LED lights across the region</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Waste, Parks and Recreation</li> </ul>
		3.3a(2)	Install solar panels and Light-emitting diode (LED) lighting at all Council owned buildings	<ul style="list-style-type: none"> <li>• Buildings utilising solar power for energy needs</li> <li>• Installed solar capacity across Council assets (Kilowatt per hour)</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Waste, Parks and Recreation</li> </ul>
		3.3a(3)	Implement funded elements of the Council Waste Strategy	<ul style="list-style-type: none"> <li>• Completion of scheduled actions from the Waste strategy in accordance with agreed timeframes</li> </ul>	<ul style="list-style-type: none"> <li>• Waste, Parks and Recreation</li> </ul>
		3.3a(4)	Introduction of Food Organics and Garden Organics (FOGO) collection to Cootamundra	<ul style="list-style-type: none"> <li>• Processing plant established in Cootamundra</li> <li>• FOGO implemented in Cootamundra</li> </ul>	<ul style="list-style-type: none"> <li>• Waste, Parks and Recreation</li> </ul>
		3.3a(5)	Investigate, identify and promote opportunities that exist within the local government area for implementation of renewable energy technologies	<ul style="list-style-type: none"> <li>• Increase energy supply from renewable sources</li> </ul>	<ul style="list-style-type: none"> <li>• Development, Building and Compliance</li> </ul>
3.3b	Investigate and implement sustainable water and waste strategies as outlined in CGRC Local Strategic Planning Statement	3.3b(1)	Support the implementation of potable water connections to existing residents in Nangus, and identify other urban release areas which can leverage off the asset	<ul style="list-style-type: none"> <li>• Potable water connections in place for Nangus</li> <li>• Water and sewer management services and operations meet legislative and quality requirements.</li> </ul>	<ul style="list-style-type: none"> <li>• Assets</li> </ul>
		3.3b(2)	Seek funding for water storage facility for RFS and reserve access should issues arise with water main	<ul style="list-style-type: none"> <li>• Funding secured and planning for water reservoir commenced</li> </ul>	<ul style="list-style-type: none"> <li>• Assets</li> </ul>
		3.3b(3)	Seek funding for gravity sewerage system for Coolac and Stockinbingal	<ul style="list-style-type: none"> <li>• Funding secured and planning for sewerage system commenced</li> <li>• Water and sewer management services and operations meet legislative and quality requirements.</li> </ul>	<ul style="list-style-type: none"> <li>• Assets</li> </ul>
		3.3b(4)	Investigate use of smart water meters	<ul style="list-style-type: none"> <li>• Smart water meter business case pursued</li> </ul>	<ul style="list-style-type: none"> <li>• Assets</li> </ul>



3.3c	Encourage and support active community participation in local environment projects	3.3c(1)	Conduct, CGRC facility tours, school visits, early childhood visits and community events	<ul style="list-style-type: none"> <li>Tours conducted, schools engaged, events held</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> </ul>
<b>Objective 3.4: Greater efficiency in the use of resources</b>					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.4a	Improve waste minimisation and recycling practices in homes workplaces, development sites and public places	3.4a(1)	Closure of Wallendbeen and Stockinbingal landfills	<ul style="list-style-type: none"> <li>Community awareness, understanding and satisfaction with the Closure of Wallendbeen and Stockinbingal landfills and alternative arrangements</li> </ul>	<ul style="list-style-type: none"> <li>Waste, Parks and Recreation</li> </ul>
		3.4a(2)	Undertake promotional campaign to increase community sustainability awareness	<ul style="list-style-type: none"> <li>Increase % of materials diverted from landfill</li> <li>Reduced recycling contamination</li> </ul>	<ul style="list-style-type: none"> <li>Waste, Parks and Recreation</li> </ul>
3.4b	Encourage energy and resource efficiency initiatives such as native and water wise gardens to increase drought tolerance	3.4b(1)	Seek funding for Integrated Water Cycle Management	<ul style="list-style-type: none"> <li>Funding secured for Integrated Water Cycle Management</li> <li>Implementation Plan developed</li> </ul>	<ul style="list-style-type: none"> <li>Assets</li> </ul>
		3.4b(2)	Investigate water saving rebates and projected water savings	<ul style="list-style-type: none"> <li>Feasibility of water saving rebates realised</li> <li>Increased water savings</li> </ul>	<ul style="list-style-type: none"> <li>Assets</li> </ul>
		3.4b(3)	Investigate use of smart water meters	<ul style="list-style-type: none"> <li>Smart water meter business case pursued</li> </ul>	<ul style="list-style-type: none"> <li>Assets</li> </ul>
3.4c	Revise asset management strategy	3.4c(1)	Watermain Replacement and Reservoir Disinfection Projects	<ul style="list-style-type: none"> <li>Projects delivered</li> <li>Council assets upgraded</li> </ul>	<ul style="list-style-type: none"> <li>Assets</li> </ul>
		3.4c(2)	Funding sourced for accessibility upgrades to Council buildings	<ul style="list-style-type: none"> <li>Funding secured</li> <li>Council buildings upgraded to meet accessibility requirements</li> </ul>	<ul style="list-style-type: none"> <li>Facilities</li> </ul>
		3.4c(3)	Electrical control systems upgrade	<ul style="list-style-type: none"> <li>Systems upgraded and operational</li> </ul>	<ul style="list-style-type: none"> <li>Facilities</li> </ul>
		3.4c(4)	Pipe replacement program	<ul style="list-style-type: none"> <li>Pipes with history of breaks upgraded</li> </ul>	<ul style="list-style-type: none"> <li>Assets</li> </ul>
3.4d	Develop, implement and report on a Regional Sustainability Strategy	3.4d(1)	Seek funding to engage a specialist to develop a regional sustainability strategy for Council	<ul style="list-style-type: none"> <li>Funding secured</li> <li>Specialist engaged</li> </ul>	<ul style="list-style-type: none"> <li>Community and Culture</li> </ul>
3.4e	Community sustainability communication activities	3.4e(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"> <li>Reduction in power consumption</li> <li>Reduction in use of potable water</li> <li>Reduction of volume of waste going to landfill</li> <li>Increase in local participation rates</li> <li>Increase in community satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>Assets</li> <li>Facilities</li> <li>Community and Culture</li> <li>Development, Building and Compliance</li> <li>Waste, Parks and Recreation</li> </ul>



# 4

## COLLABORATIVE AND PROGRESSIVE LEADERSHIP

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.

### DELIVERY PROGRAM ACTIVITIES

#### Objective 4.1: A clear strategic direction that is delivered upon

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.1a	Continuous improvement in services delivery based on accountability, transparency and good governance	4.1a(1)	CGRC will invest in programs and activities which encourage and develop the capacity of current and future community leaders	<ul style="list-style-type: none"> <li>• Increase in programs and activity participation rates</li> </ul>	<ul style="list-style-type: none"> <li>• Interim General Manager</li> </ul>
		4.1a(2)	CGRC will manage projects with latest project management practices 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"> <li>• Number of projects delivered on time, on budget</li> </ul>	<ul style="list-style-type: none"> <li>• All Departments</li> </ul>
		4.1a(3)	Adopt and maintain information technology and communication services and infrastructure that assists the efficient and effective undertaking of Council's operations, increases productivity and adequately supports the organisation and our community's needs	<ul style="list-style-type: none"> <li>• Increase in customer and staff satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• Business</li> </ul>
		4.1a(4)	Develop and implement service review schedule and determine the number of reviews to conduct per Council term	<ul style="list-style-type: none"> <li>• Conduct Council service review schedule confirmed</li> <li>• Service reviews conducted as per the schedule</li> <li>• Quarterly progress reports</li> </ul>	<ul style="list-style-type: none"> <li>• Business</li> </ul>



4.1b	Provide the community with responsive customer service	4.1b(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"> <li>• Average speed/time of response</li> <li>• Increased community satisfaction</li> </ul>	• Business
		4.1b(2)	Council will track the progress towards the achievement of the corporate plan objectives against measurable outcomes	<ul style="list-style-type: none"> <li>• Plans are implemented and outcomes realised</li> <li>• Monitoring and reporting undertaken</li> <li>• Community is informed</li> </ul>	• Business
4.1c	Maintain a high-quality workforce that is committed to delivering on the community's and Council's vision and goals	4.1c(1)	Implement the Workforce Management Plan to support all staff in the delivery of community expectations	• Workforce Management Plan implemented and outcomes realised	• Interim General Manager
		4.1c(2)	Promote local employment and training opportunities within the Council organisation	<ul style="list-style-type: none"> <li>• Increase in job vacancy applications received from community members</li> <li>• Increase in training opportunities offered</li> <li>• Increase in staff training participation rates</li> </ul>	• Interim General Manager
		4.1c(3)	Provide a safe and healthy environment for staff and contractors through compliance with all Work, Health and Safety legislative requirements and minimising risk	<ul style="list-style-type: none"> <li>• Reduction in number and severity of workplace injury and incidents</li> <li>• Reduction in number and volume of Worker's Compensation claims</li> <li>• Reduction in cost of Worker's Compensation Insurance premiums</li> <li>• Achievement of initiatives outlined in Equal Employment Opportunity (EEO) Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Interim General Manager</li> <li>• Civil Works</li> <li>• Technical Services</li> </ul>
		4.1c(4)	Develop and implement a Staff Wellbeing Program	<ul style="list-style-type: none"> <li>• Staff Wellbeing Program implemented and outcomes realised</li> <li>• Increase in staff satisfaction</li> </ul>	• Interim General Manager
4.1d	Strengthen strategic partnerships with the community, business and all levels of government	4.1d(1)	Successfully establish, manage and maintain strong relationships with all levels of government	• Council is able to access Government Ministers and senior officials at request. Quarterly updates on access provided	• Interim General Manager
		4.1d(2)	Successfully establish, manage and maintain strong relationships with local businesses, business and community groups	<ul style="list-style-type: none"> <li>• Relationships established</li> <li>• Scheduled communications and ongoing engagement</li> </ul>	• Interim General Manager
		4.1d(3)	Participation in Local Government NSW events as the representative body of Cootamundra Gundagai in order to improve the standing of Local Government in NSW	• Participation in Local Government NSW events and activities	• Interim General Manager
4.1e	Ensure long-term financial sustainability through short, medium and long-term financial planning	4.1e(1)	Conduct Long Term Financial Plan review and update	<ul style="list-style-type: none"> <li>• Long Term Financial Plan review completed</li> <li>• Financial performance reports submitted to Council</li> </ul>	• Finance



#### Objective 4.2: Proactive, practical Council leaders who are aligned with community needs and values

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.2a	Elected representatives who are trained, skilled, resourced, and knowledgeable	4.2a(1)	Audit, Risk and Improvement Committee updates and compliance completed	<ul style="list-style-type: none"> <li>• Fraud control</li> <li>• Enterprise Risk Management</li> </ul>	• Business
		4.2a(2)	Support Council's elected representatives in undertaking their role in the community	<ul style="list-style-type: none"> <li>• Elected Councillor satisfaction</li> </ul>	• Interim General Manager
4.2b	Implementing, monitoring, review and reporting on Council strategic and operational plan outcomes	4.2b(1)	Council will adhere to Integrated Planning and Reporting framework, and continue to provide regular Council reports on progress	<ul style="list-style-type: none"> <li>• Increased transparency</li> <li>• Increased community satisfaction</li> <li>• Annual Reports</li> <li>• State of the region reports (4 years)</li> </ul>	• Business
4.2c	Deliver better online solutions to customers who engage with Council	4.2c(1)	Council website upgrade	<ul style="list-style-type: none"> <li>• Better user experience for community</li> <li>• Increased online activity</li> <li>• Integration of online forms, bookings and payments</li> </ul>	• Business
		4.2c(2)	Migration of Council operating systems to cloud based technology	<ul style="list-style-type: none"> <li>• Reduction in IT costs</li> <li>• Increased scalability and business continuity</li> <li>• Collaboration efficiency across Council</li> <li>• Flexibility of work practices</li> </ul>	• Business
		4.2c(3)	Integrate Authority with Geographic Information System mapping/InfoXpert	<ul style="list-style-type: none"> <li>• Increased accessibility to information</li> <li>• Response times and efficiency ratings</li> </ul>	• Business



### Objective 4.3: Actively engaged and supportive community

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.3a	Engaging and partnering with the community in the delivery of CSP objectives	4.3a(1)	Actively promote and encourage community participation in making decisions that affect our community	<ul style="list-style-type: none"> <li>Number of engagement activities</li> </ul>	<ul style="list-style-type: none"> <li>Interim General Manager</li> <li>Business</li> </ul>
		4.3a(2)	Council will regularly and continuously seek community feedback on and support for the delivery of the Community Strategic Plan	<ul style="list-style-type: none"> <li>Number of Community Strategic Plan activities delivered</li> <li>Community satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>Interim General Manager</li> <li>Business</li> </ul>
4.3b	Promoting and celebrating achievements of Council and the community	4.3b(1)	Develop marketing campaigns for major Council projects to highlight project benefits and outcomes for the community	<ul style="list-style-type: none"> <li>Marketing plans in place and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>
		4.3b(2)	Share community achievements on Council communications platform as appropriate	<ul style="list-style-type: none"> <li>Engagement with Council communications</li> <li>Community satisfaction and sense of pride</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>
4.3c	Facilitate more face-to-face community engagement/pop-up activities	4.3c(1)	As the opportunity arises, Council will seek to facilitate face-to-face engagement activities for each of its engagement exercises	<ul style="list-style-type: none"> <li>Number of face-to-face engagement activities implemented</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>
4.3d	Develop and implement a Communications Plan for Council	4.3d(1)	Develop a communications strategy for CGRC that will guide the Councils communication with the community and other key stakeholders	<ul style="list-style-type: none"> <li>Communications plan in place</li> <li>Community communications proactive and responsive</li> <li>Activities implemented</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>
4.3e	Facilitate community consultation in line with Community Engagement Charter	4.3e(1)	Ensure community consultation activities are designed to adhere to the Community Engagement Charter, and community engagement best practice (IAP2)	<ul style="list-style-type: none"> <li>Number of engagement activities</li> <li>Community satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>
4.3f	Active and robust Section 355 Working Committees	4.3f(1)	Continue to support Section 355 Committees and encourage the development of Services and facilities in our communities	<ul style="list-style-type: none"> <li>Section 355 Committee engagement and delivery</li> <li>Monitor and review Section 355 Committee sustainability and longevity</li> </ul>	<ul style="list-style-type: none"> <li>Business</li> </ul>



**Objective 4.4: Recognised as a premier local government Council that represents and advocates for community needs**

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.4a	Maintaining a strong and robust financial position that supports the delivery of services and strategies ensuring long-term financial stability	4.4a(1)	Manage Councils income and expenditure in line with Treasury guidelines	<ul style="list-style-type: none"> <li>• Rates and annual charges levied in accordance with statutory limits and requirements target</li> <li>• Number of invoices processed by Council Finance</li> </ul>	• Finance
		4.4a(2)	Council will ensure statutory compliance is achieved and demonstrate good governance practices	<ul style="list-style-type: none"> <li>• Effective risk management and mitigation</li> <li>• Council effectiveness in delivering Community Strategic Plan activities</li> <li>• Staff turnover and talent attraction</li> <li>• Operational costs</li> </ul>	• Business
		4.4a(3)	Guide and control Council's financial position and performance	<ul style="list-style-type: none"> <li>• Operating performance ratio</li> <li>• Contained operating expenditure within operating income</li> </ul>	• Finance
		4.4a(4)	Develop Asset Management plans which deliver Long Term financial sustainability and asset renewal	<ul style="list-style-type: none"> <li>• Asset management plans developed and outcomes realised</li> <li>• Renew sub-standard assets to agreed service levels</li> </ul>	<ul style="list-style-type: none"> <li>• Civil Works</li> <li>• Technical Services</li> <li>• Assets</li> <li>• Facilities</li> <li>• Waste, Parks and Recreation</li> <li>• Finance</li> </ul>
4.4b	By meeting all legislative requirements and operating within good governance practices and frameworks	4.4b(1)	Implement Council's Governance and Risk Management Framework and Action Plan	<ul style="list-style-type: none"> <li>• Facilitate review of council's organisational risk register</li> <li>• Review and implement insurance renewal</li> </ul>	• Business
		4.4b(2)	Implementation of Council's Corporate Business Continuity Plan including coordination of the IT Disaster Recovery Plan and Divisional Sub Plans	<ul style="list-style-type: none"> <li>• Annual test and review of business Continuity Plan</li> </ul>	• Business
		4.4b(3)	Delivery of the Integrated Planning and Reporting framework	<ul style="list-style-type: none"> <li>• Council recognised as 'best practice' Council</li> </ul>	• Business



4.4c	Information is communicated with the community consistently, reliably, timely and in a manner that best suits diverse needs	4.4c(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"> <li>• Increase in engagement with Council</li> <li>• Increased community satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• Business</li> </ul>
4.4d	Planning and decision making is holistic and integrated and has due regard to the long-term and cumulative impacts	4.4d(1)	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"> <li>• Increased community satisfaction</li> <li>• Plans are implemented and outcomes realised</li> </ul>	<ul style="list-style-type: none"> <li>• Business</li> </ul>
		4.4d(2)	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"> <li>• Plans reviewed and updated as required</li> </ul>	<ul style="list-style-type: none"> <li>• Business</li> </ul>
4.4e	Advocate to NSW Government for the provision of incentives to attract health specialists and essential support services for our community	4.4e(1)	Council will actively pursue opportunities to work with NSW Government to attract health and support workers and services to the region	<ul style="list-style-type: none"> <li>• Engagement with NSW Govt</li> <li>• Meetings with local Member</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
4.4f	Implement and deliver Council's Disability Inclusion Action Plan	4.4f(1)	Update disability inclusion action plan and implement	<ul style="list-style-type: none"> <li>• Disability Inclusion Access Plan developed and outcomes realised</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Culture</li> </ul>
4.4g	Establish innovative leadership practices	4.4g(1)	Council will actively seek opportunities to innovate its operations and build a stronger innovation culture within the organisation and the broader community	<ul style="list-style-type: none"> <li>• Engagement with Council</li> <li>• Staff and community satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• Interim General Manager</li> </ul>



# 5 INTEGRATED AND ACCESSIBLE REGION

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region 'liveable'.

## DELIVERY PROGRAM ACTIVITIES

### Objective 5.1: Known for our good road network

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
5.1a	Revising the asset management plan	5.1a(1)	Align Council's Assets and Civil Works Departments works programs	<ul style="list-style-type: none"> <li>Consolidated asset maintenance schedule in place</li> <li>Assets upgraded based on condition and priority rating</li> </ul>	<ul style="list-style-type: none"> <li>Assets</li> <li>Civil Works</li> <li>Technical Services</li> </ul>
5.1b	Prioritising access road maintenance and future development to provide safe and efficient road and pathway network	5.1b(1)	Deliver road safety awareness projects targeted at problems identified through crash data, police information, council staff, community groups, businesses, schools and wider community	<ul style="list-style-type: none"> <li>High levels of engagement between Council's Road Safety Officer and key stakeholders</li> <li>Delivery of local road safety projects</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>
		5.1b(2)	Deliver annual resealing program	<ul style="list-style-type: none"> <li>Resealing program delivered and reported annually</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>
5.1c	Considering alternate / additional road maintenance partners	5.1c(1)	Council will review road maintenance contracts and consider opportunities to tender major works to ensure road maintenance is delivered efficiently	<ul style="list-style-type: none"> <li>Community satisfaction with roads</li> <li>Roads constructed and upgraded to appropriate Australian Standards</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>
5.1d	Work with partners to improve access to public transport	5.1d(1)	Council will perform an advocacy role and liaise with government departments and private transport operators on a needs basis with updates to be provided on a yearly	<ul style="list-style-type: none"> <li>Improved and expanded public and community transport within the region</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> <li>Community and Culture</li> </ul>



5.1e	Improve passenger and freight transport connections in the region	5.1e(1)	Council will perform an advocacy role and liaise with government departments and private transport operators on a needs basis with updates to be provided on a yearly	<ul style="list-style-type: none"> <li>Improved passenger and freight transport connections within the region</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> <li>Civil Works</li> <li>Technical Services</li> </ul>
		5.1e(2)	Identify freight routes for heavier vehicles	<ul style="list-style-type: none"> <li>Freight routes identified and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> <li>Development, Building and Compliance</li> </ul>

#### Objective 5.2: Easily accessible from major cities and other regional towns

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
5.2a	Feasibility study/ masterplan for development of Cootamundra airport into a true regional airport facilitating visitors, business, health services, and managing emergencies	5.2a(1)	Develop feasibility study/ masterplan for Cootamundra Aerodrome, with consideration to revenue generating opportunities, and long-term commercial activities	<ul style="list-style-type: none"> <li>Feasibility study / master planning commenced</li> </ul>	<ul style="list-style-type: none"> <li>Facilities</li> <li>Development, Building and Compliance</li> </ul>
5.2b	Improve road conditions across the region, and advocate to improve access to regional cities and connection out of the region	5.2b(1)	Continue implementing the fixing local roads program	<ul style="list-style-type: none"> <li>Local roads resealed</li> <li>Community satisfaction with road condition</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>
		5.2b(2)	Seek funding for upgrades to Stockinbingal and Muttama Roads	<ul style="list-style-type: none"> <li>Funding sourced and secured for road upgrade</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> </ul>
		5.2b(3)	Deliver Bridge Replacement Program	<ul style="list-style-type: none"> <li>Bridges replaced in line with program</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>
		5.2b(4)	Seek funding to build a bridge over low level causeway at Muttama	<ul style="list-style-type: none"> <li>Seek sourced</li> <li>Plan developed</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>
5.2c	Establish linked network of pedestrian footpaths and cycle paths through continued extension and upgrade of pedestrian and cycle paths	5.2c(1)	Develop program to identify and target curb and gutter upgrades	<ul style="list-style-type: none"> <li>Program established and curb and gutter upgrades in process</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>
		5.2c(2)	Develop cycleway and pedestrian access plan for the region	<ul style="list-style-type: none"> <li>Plan developed and in place</li> <li>Works commenced</li> <li>Seek funding opportunities for upgrades and works</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>
		5.2c(3)	Deliver footpath extensions and safe footpath / disabled access	<ul style="list-style-type: none"> <li>Footpaths extended</li> <li>Safe walking path established in Stockinbingal between school, recreational ground, King George Park and the Post Office</li> <li>Disabled access addressed across footpath replacement program with access to community facilities prioritised (i.e. Stockinbingal Hall)</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>



5.2d	Seek funding to enable electric charging infrastructure	5.2d(1)	Investigate funding opportunities for installation of electric car charging facilities	<ul style="list-style-type: none"> <li>Funding secured</li> <li>Charging stations installed</li> </ul>	<ul style="list-style-type: none"> <li>Facilities</li> </ul>
<b>Objective 5.3: Secure Cootamundra as an Inland Port location serving to transfer rail freight between the Inland Rail and Sydney-Melbourne line</b>					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
5.3a	Target opportunities for new freight and logistics facilities in the area that maximise the use of available industrial land, access to transport and specific labour market requirements	5.3a(1)	Council will actively pursue new opportunities to maximise the use of industrial land	<ul style="list-style-type: none"> <li>Meet or exceed land sales targets</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> </ul>
		5.3a(2)	Actively pursue opportunities with Inland Rail to develop Rail and/or Freight Hubs at Stockinbingal	<ul style="list-style-type: none"> <li>Engagement with Inland Rail</li> <li>Planning underway</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Development, Building and Compliance</li> </ul>
5.3b	Identify, coordinate and prioritise the delivery of local road projects that help support the regional freight network	5.3b(1)	Continue to seek funding from the Roads to Recover and Fixing Local Roads grants for ongoing road projects	<ul style="list-style-type: none"> <li>Funding secured</li> <li>Road maintenance programs implemented</li> </ul>	<ul style="list-style-type: none"> <li>Civil Works</li> <li>Technical Services</li> </ul>
5.3c	Attend State agency and local government area roundtable meetings to achieve better regional planning outcomes, and ensuring a more collaborative approach across the region	5.3c(1)	Identify and attend or host relevant roundtables to achieve better regional planning outcomes, and ensuring a more collaborative approach across the region	<ul style="list-style-type: none"> <li>Roundtables identified</li> <li>Number of roundtables attended/hosted</li> </ul>	<ul style="list-style-type: none"> <li>Development, Building and Compliance</li> </ul>



5.3d	Implement actions from Villages Strategy which target industrial and freight development	5.3d(1)	Investigation of stage rezoning and development along existing roads	<ul style="list-style-type: none"> <li>• Deliver on action from villages strategy</li> <li>• Rezoning in progress</li> </ul>	• Development, Building and Compliance
		5.3d(2)	Investigation of rezone potential north of Muttama Road and East of Coolac Road to be suitable for industrial development	<ul style="list-style-type: none"> <li>• Increased community satisfaction</li> <li>• Deliver on action from villages strategy</li> </ul>	• Development, Building and Compliance
		5.3d(3)	Investigate the rezoning land along Burley Griffin Way to support freight and logistical uses with access to Inland Rail	<ul style="list-style-type: none"> <li>• Increased propensity for Inland Rail development in the area</li> </ul>	• Development, Building and Compliance

#### Objective 5.4: Functional communications technologies to improve services and facilities across the region

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
5.4a	Develop a digital services strategy	5.4a(1)	Review existing digital platforms and consider cost effective solutions within existing budget to provide improved functionality and usability for our community in a digital services strategy	<ul style="list-style-type: none"> <li>• Strategy developed and actions implemented</li> <li>• More convenient ways for community to engage with Council</li> <li>• Increased digital communication with Council</li> </ul>	• Business
5.4b	Implement technology solutions to improve transport infrastructure and experiences	5.4b(1)	Investigate next generation, mobile enabled technology to transform Council digital information and customer experience	<ul style="list-style-type: none"> <li>• Improved transport accessibility, road safety and productivity</li> <li>• Better more flexible services offered to the community</li> </ul>	<ul style="list-style-type: none"> <li>• Business</li> <li>• Civil Works</li> <li>• Technical Services</li> </ul>
5.4c	Advocate for future technology provision (i.e., IoT) to support business and lifestyle in our community	5.4c(1)	Offer and promote free public Wi-Fi internet access in key public spaces across the local government area	<ul style="list-style-type: none"> <li>• Delivery of public Wi-Fi network</li> <li>• Positive feedback from community</li> </ul>	• Business
		5.4c(2)	Council will advocate for the continued development of efficient telecommunications technology for business, land-owners, education and health needs	<ul style="list-style-type: none"> <li>• Increased community connectivity</li> <li>• Increased community satisfaction</li> <li>• Increase business opportunity</li> </ul>	• Business



# RESOURCING.

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

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





# OPERATING BUDGET

2022-23 TO 2025-26



**COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL**

**Operating Budget  
2022-2023 to 2025-2026**

Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
<b>03001 - Development and Building</b>					
Total Revenue	(837,566)	(857,800)	(879,100)	(900,900)	(923,500)
Total Expenses	1,264,658	1,128,200	1,170,300	1,209,600	1,254,600
03001 - Development and Building Net Cost	427,092	270,400	291,200	308,700	331,100
<b>03002 - Regulatory Services</b>					
Total Revenue	(2,294)	(2,400)	(2,500)	(2,600)	(2,700)
Total Expenses	263,918	274,200	284,800	294,100	305,400
03002 - Regulatory Services Net Cost	261,624	271,800	282,300	291,500	302,700
<b>03003 - Food Safety and Public Health</b>					
Total Revenue	(12,718)	(13,000)	(13,300)	(13,600)	(13,900)
Total Expenses	0	0	0	0	0
03003 - Food Safety and Public Health Net Cost	(12,718)	(13,000)	(13,300)	(13,600)	(13,900)
<b>03004 - Cemeteries</b>					
Total Revenue	(302,582)	(310,100)	(317,800)	(325,700)	(333,800)
Total Expenses	404,960	358,800	370,300	382,100	394,500
03004 - Cemeteries Net Cost	102,378	48,700	52,500	56,400	60,700
<b>03005 - Animal Control</b>					
Total Revenue	(52,551)	(55,400)	(56,100)	(56,900)	(57,800)
Total Expenses	156,726	160,400	166,300	172,600	179,100
03005 - Animal Control Net Cost	104,175	105,000	110,200	115,700	121,300
<b>03006 - Public Toilets</b>					
Total Revenue	0	0	0	0	0
Total Expenses	252,730	258,900	265,300	271,800	278,500
03006 - Public Toilets Net Cost	252,730	258,900	265,300	271,800	278,500
<b>03007 - Tourism &amp; Economic Development</b>					
Total Revenue	(270,915)	(12,600)	(12,600)	(12,600)	(12,600)
Total Expenses	501,781	471,500	488,300	503,800	521,900
03007 - Tourism & Economic Development Net Cost	230,866	458,900	475,700	491,200	509,300
<b>03008 - Community Services</b>					
Total Revenue	(79,513)	(10,700)	(10,700)	(10,700)	(10,700)
Total Expenses	53,113	55,200	57,000	58,900	60,800
03008 - Community Services Net Cost	(26,400)	44,500	46,300	48,200	50,100
<b>03009 - Libraries</b>					
Total Revenue	(107,962)	(107,569)	(110,069)	(112,669)	(115,369)
Total Expenses	859,534	916,872	943,600	971,100	999,400
03009 - Libraries Net Cost	751,571	809,303	833,531	858,431	884,031
<b>03011 - Museums and Art</b>					
Total Revenue	(18,702)	(19,900)	(20,300)	(20,700)	(21,100)
Total Expenses	223,179	229,400	234,300	239,400	244,500
03009 - Libraries Net Cost	204,477	209,500	214,000	218,700	223,400
<b>03012 - Visitors Information Centres</b>					
Total Revenue	(49,900)	(56,200)	(56,200)	(56,200)	(56,200)
Total Expenses	134,427	166,000	171,300	176,700	182,200
03012 - Visitors Information Centres Net Cost	84,527	109,800	115,100	120,500	126,000



COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
<b>03013 - Executive Office</b>					
Total Revenue	0	0	0	0	0
Total Expenses	632,515	712,600	740,200	769,000	798,600
03013 - Executive Office Net Cost	632,515	712,600	740,200	769,000	798,600
<b>03015 - Civic Leadership (Councillor Costs + Election Expenses)</b>					
Total Revenue	0	0	0	0	0
Total Expenses	327,156	211,000	217,400	389,700	230,600
03015 - Civic Leadership (Net Cost)	327,156	211,000	217,400	389,700	230,600
<b>03016 - Community Events</b>					
Total Revenue	(42,705)	(16,790)	(16,790)	(16,790)	(16,790)
Total Expenses	60,922	62,800	64,400	66,100	67,800
03016 - Community Events Net Cost	18,217	46,010	47,610	49,310	51,010
<b>03017 - Community Donations</b>					
Total Revenue	(5,301,758)	0	0	0	0
Total Expenses	105,439	800	800	800	800
03017 - Community Donations Net Cost	(5,196,319)	800	800	800	800
<b>03018 - Governance and Business Systems</b>					
Total Revenue	(100)	(100)	(100)	(100)	(100)
Total Expenses	328,050	233,500	241,400	249,500	257,700
03018 - Governance and Business Systems Net Cost	327,950	233,400	241,300	249,400	257,600
<b>03019 - Risk Management</b>					
Total Revenue	(80,000)	(96,900)	(96,900)	(96,900)	(96,900)
Total Expenses	359,137	382,700	391,900	401,300	410,900
03019 - Risk Management Net Cost	279,137	285,800	295,000	304,400	314,000
<b>03020 - Work Health &amp; Safety</b>					
Total Revenue	(202,415)	(121,500)	(121,700)	(121,900)	(122,100)
Total Expenses	1,252,279	1,220,000	1,239,700	1,259,900	1,280,800
03020 - Work Health & Safety Net Cost	1,049,864	1,098,500	1,118,000	1,138,000	1,158,700
<b>03021 - Human Resources</b>					
Total Revenue	(46,846)	(33,200)	(33,200)	(33,200)	(33,200)
Total Expenses	409,596	567,500	583,900	600,800	618,300
03021 - Human Resources Net Cost	362,750	534,300	550,700	567,600	585,100
<b>03022 - Information Technology</b>					
Total Revenue	0	0	0	0	0
Total Expenses	1,079,660	922,100	944,700	968,000	991,900
03022 - Information Technology Net Cost	1,079,660	922,100	944,700	968,000	991,900
<b>03023 - Customer Service</b>					
Total Revenue	(500)	(500)	(500)	(500)	(500)
Total Expenses	371,830	387,000	401,500	416,400	432,000
03023 - Customer Service Net Cost	371,330	386,500	401,000	415,900	431,500
<b>03024 - Communications and Engagement</b>					
Total Revenue	0	0	0	0	0
Total Expenses	151,976	157,100	162,300	167,700	173,300
03024 - Communications and Engagement Net Cost	151,976	157,100	162,300	167,700	173,300



COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget 2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
<b>03025 - Financial Management</b>					
Total Revenue	(74,424)	(76,200)	(78,100)	(80,000)	(81,900)
Total Expenses	961,840	1,020,700	1,056,800	1,094,000	1,132,400
03025 - Financial Management Net Cost	887,415	944,500	978,700	1,014,000	1,050,500
<b>03026 - General Purpose Income</b>					
Total Revenue	(15,860,779)	(16,318,600)	(16,983,800)	(17,678,700)	(18,404,900)
Total Expenses	0	0	0	0	0
03026 - General Purpose Income Net Cost	(15,860,779)	(16,318,600)	(16,983,800)	(17,678,700)	(18,404,900)
<b>03027 - Procurement and Stores</b>					
Total Revenue	(405)	(400)	(400)	(400)	(400)
Total Expenses	137,943	143,200	148,600	154,200	159,900
03027 - Procurement and Stores Net Cost	137,538	142,800	148,200	153,800	159,500
<b>03028 - Caravan Parks</b>					
Total Revenue	(57,500)	(58,900)	(60,400)	(61,900)	(63,400)
Total Expenses	44,943	45,400	45,900	46,500	47,100
03028 - Caravan Parks Net Cost	(12,557)	(13,500)	(14,500)	(15,400)	(16,300)
<b>03029 - Internal Allocation of Overhead Costs</b>					
Total Revenue	0	0	0	0	0
Total Expenses	(1,218,397)	(1,259,100)	(1,302,800)	(1,349,400)	(1,399,400)
03029 - Internal Allocation of Overhead Costs Net Cost	(1,218,397)	(1,259,100)	(1,302,800)	(1,349,400)	(1,399,400)
<b>03030 - Operations Management</b>					
Total Revenue	(8,572,074)	(1,005,600)	(1,006,000)	(1,006,400)	(1,006,800)
Total Expenses	1,019,177	1,241,700	1,288,900	1,338,000	1,388,700
03030 - Operations Management Net Cost	(7,552,897)	236,100	282,900	331,600	381,900
<b>03031 - Aerodrome</b>					
Total Revenue	(11,414)	(11,700)	(12,000)	(12,300)	(12,600)
Total Expenses	114,558	119,700	123,200	126,700	130,400
03031 - Aerodrome Net Cost	103,144	108,000	111,200	114,400	117,800
<b>03032 - Saleyards</b>					
Total Revenue	(151,490)	(155,300)	(159,200)	(163,200)	(167,300)
Total Expenses	308,442	315,300	321,500	327,500	333,800
03032 - Saleyards Net Cost	156,952	160,000	162,300	164,300	166,500
<b>03033 - State Roads</b>					
Total Revenue	(3,971,006)	(2,550,000)	(2,550,000)	(2,550,000)	(2,550,000)
Total Expenses	3,971,006	2,550,000	2,550,000	2,550,000	2,550,000
03033 - State Roads Net Cost	0	0	0	0	0
<b>03034 - Regional Roads</b>					
Total Revenue	(1,390,750)	(1,061,000)	(1,061,000)	(1,061,000)	(1,061,000)
Total Expenses	1,644,537	1,205,700	1,205,700	1,205,700	1,205,700
03034 - Regional Roads Net Cost	253,787	144,700	144,700	144,700	144,700
<b>03035 - Local Rural Roads</b>					
Total Revenue	(2,297,588)	(1,599,500)	(610,500)	(610,500)	(610,500)
Total Expenses	6,123,328	5,902,700	5,966,400	6,032,300	6,100,300
03035 - Local Rural Roads Net Cost	3,825,740	4,303,200	5,355,900	5,421,800	5,489,800



COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
<b>03036 - Town and Village Streets</b>					
Total Revenue	(751,992)	(1,027,412)	(117,403)	(106,807)	(98,600)
Total Expenses	3,208,960	2,711,116	2,735,370	2,759,943	2,789,300
03036 - Town and Village Streets Net Cost	2,456,968	1,683,704	2,617,968	2,653,136	2,690,700
<b>03037 - Quarries</b>					
Total Revenue	(358,000)	(358,000)	(358,000)	(358,000)	(358,000)
Total Expenses	126,063	129,400	132,700	136,200	139,800
03037 - Quarries Net Cost	(231,937)	(228,600)	(225,300)	(221,800)	(218,200)
<b>03038 - Stormwater Management</b>					
Total Revenue	(126,927)	(126,900)	(126,900)	(126,900)	(126,900)
Total Expenses	187,000	187,000	187,000	187,000	187,000
03038 - Stormwater Management Net Cost	60,073	60,100	60,100	60,100	60,100
<b>03039 - Plant Management</b>					
Total Revenue	(133,737)	(121,900)	(121,900)	(121,900)	(121,900)
Total Expenses	(332,585)	(317,781)	(356,265)	(395,677)	(436,043)
03039 - Plant Management Net Cost	(466,322)	(439,681)	(478,165)	(517,577)	(557,943)
<b>03040 - Private Works</b>					
Total Revenue	(182,721)	(187,500)	(192,500)	(197,500)	(202,600)
Total Expenses	178,217	183,000	188,000	193,000	198,100
03040 - Private Works Net Cost	(4,504)	(4,500)	(4,500)	(4,500)	(4,500)
<b>03041 - Buildings and Property Management</b>					
Total Revenue	(210,081)	(549,874)	(357,600)	(359,100)	(360,600)
Total Expenses	1,199,862	1,245,000	1,268,700	1,293,000	1,317,900
03041 - Buildings and Property Management Net Cost	989,781	695,126	911,100	933,900	957,300
<b>03042 - Noxious Weeds</b>					
Total Revenue	(87,943)	(87,900)	(87,900)	(87,900)	(87,900)
Total Expenses	211,212	143,600	148,400	153,300	158,500
03042 - Noxious Weeds Net Cost	123,269	55,700	60,500	65,400	70,600
<b>03043 - Swimming Pools</b>					
Total Revenue	(21,410)	(7,420)	(2,200)	(2,300)	(2,400)
Total Expenses	1,087,512	1,101,646	1,116,800	1,138,300	1,160,500
03043 - Swimming Pools Net Cost	1,066,102	1,094,226	1,114,600	1,136,000	1,158,100
<b>03044 - Sports Stadium</b>					
Total Revenue	0	0	0	0	0
Total Expenses	97,313	98,400	99,300	100,300	101,300
03044 - Sports Stadium Net Cost	97,313	98,400	99,300	100,300	101,300
<b>03045 - Parks and Gardens</b>					
Total Revenue	(505,180)	(1,885,709)	(5,000)	(5,100)	(5,200)
Total Expenses	1,460,134	1,450,700	1,493,300	1,537,000	1,582,400
03045 - Parks and Gardens Net Cost	954,955	(435,009)	1,488,300	1,531,900	1,577,200
<b>03046 - Sporting Grounds</b>					
Total Revenue	(36,792)	(639,350)	(640,250)	(641,250)	(642,250)
Total Expenses	554,111	561,400	568,500	575,600	582,900
03046 - Sporting Grounds Net Cost	517,319	(77,950)	(71,750)	(65,650)	(59,350)



COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
<b>03047 - Waste Collection Services</b>					
Total Revenue	(2,452,106)	(2,498,200)	(2,560,400)	(2,624,100)	(2,689,400)
Total Expenses	1,130,153	1,161,900	1,194,900	1,228,700	1,263,600
03047 - Waste Collection Services Net Cost	(1,321,953)	(1,336,300)	(1,365,500)	(1,395,400)	(1,425,800)
<b>03048 - Landfill Operations</b>					
Total Revenue	(752,196)	(765,500)	(668,200)	(683,400)	(698,900)
Total Expenses	1,396,020	1,411,000	1,444,600	1,479,300	1,515,000
03048 - Landfill Operations Net Cost	643,824	645,500	776,400	795,900	816,100
<b>03049 - Waste Transfer Stations</b>					
Total Revenue	(334,044)	(342,300)	(350,800)	(359,500)	(368,400)
Total Expenses	583,338	590,600	605,600	621,000	636,700
03049 - Landfill Operations Net Cost	249,294	248,300	254,800	261,500	268,300
<b>03050 - Asset Management Planning</b>					
Total Revenue	(2,282)	(1,900)	(1,900)	(1,900)	(1,900)
Total Expenses	342,442	347,700	359,900	372,400	385,300
03050 - Asset Management Planning Net Cost	340,160	345,800	358,000	370,500	383,400
<b>03051 - Land Development</b>					
Total Revenue	(462,217)	(6,800)	(7,000)	(7,200)	(7,400)
Total Expenses	3,987	4,600	4,800	5,000	5,300
03051 - Land Development Net Cost	(458,230)	(2,200)	(2,200)	(2,200)	(2,100)
<b>03052 - Emergency Services</b>					
Total Revenue	(273,887)	(271,300)	(271,300)	(271,300)	(271,300)
Total Expenses	1,002,662	956,300	981,900	1,008,200	1,035,100
03052 - Emergency Services Net Cost	728,775	685,000	710,600	736,900	763,800
<b>23117 - Water Management</b>					
Total Revenue	(109,415)	(110,000)	(112,300)	(114,700)	(117,100)
Total Expenses	934,470	916,700	941,500	967,100	993,200
23117 - Water Management Net Cost	825,055	806,700	829,200	852,400	876,100
<b>23118 - Cootamundra Water Network</b> (Revenue includes Gundagai Annual and User Charges)					
Total Revenue	(4,816,831)	(4,999,700)	(5,149,600)	(5,304,000)	(5,462,900)
Total Expenses	2,157,804	2,206,331	2,250,907	2,296,269	2,342,903
23118 - Water Management Net Cost	(2,659,027)	(2,793,369)	(2,898,693)	(3,007,731)	(3,119,997)
<b>23119 - Gundagai Water Network</b>					
Total Revenue	(3,842)	(6,300)	(6,300)	(6,300)	(6,300)
Total Expenses	902,616	921,700	941,500	961,900	983,100
23119 - Water Management Net Cost	898,773	915,400	935,200	955,600	976,800
<b>23200 - Internal Allocation of Water &amp; Sewer O/head Costs</b>					
Total Revenue	0	0	0	0	0
Total Expenses	43,607	46,100	48,600	51,000	53,300
23200 - Water Management Net Cost	43,607	46,100	48,600	51,000	53,300
<b>33100 - Sewerage Management</b>					
Total Revenue	(231,662)	(237,100)	(242,600)	(248,300)	(254,200)
Total Expenses	575,046	549,969	556,379	563,102	570,035
33100 - Water Management Net Cost	343,384	312,869	313,779	314,802	315,835



COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
33101 - Cootamundra Sewer Network (Revenue includes Gundagai Annual Charges0					
Total Revenue	(3,065,368)	(3,178,900)	(3,274,400)	(3,372,600)	(3,473,800)
Total Expenses	1,012,176	1,033,900	1,056,700	1,079,900	1,104,000
23117 - Water Management Net Cost	(2,053,192)	(2,145,000)	(2,217,700)	(2,292,700)	(2,369,800)
33102 - Gundagai Sewer Network					
Total Revenue	(2,156)	(967,836)	(2,700)	(2,700)	(2,700)
Total Expenses	538,828	552,900	567,100	581,600	596,500
23117 - Water Management Net Cost	536,672	(414,936)	564,400	578,900	593,800





# LONG-TERM FINANCIAL PLAN

2022-23 TO 2031-32



COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL										
Long Term Financial Plan										
Budget 2022-2023 to 2031-2032										
Description	Delivery Program				Long Term Financial Plan					
	Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030	Forecast 2030-2031	Forecast 2031-2032
<b>Income</b>										
Rates & Annual Charges	(18,190,000)	(18,927,900)	(19,697,800)	(20,501,600)	(21,037,900)	(21,588,500)	(22,153,600)	(22,733,700)	(23,329,100)	(23,940,400)
User Charges & Fees	(7,894,969)	(8,044,169)	(8,197,869)	(8,355,769)	(8,518,069)	(8,685,169)	(8,856,769)	(9,033,369)	(9,214,669)	(9,401,269)
Interest & Investment Revenue	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)
Other Revenues	(1,603,500)	(1,610,200)	(1,616,800)	(1,623,600)	(1,630,600)	(1,637,800)	(1,645,200)	(1,652,700)	(1,660,300)	(1,668,000)
Grants & Contributions - Operating	(8,518,922)	(8,653,493)	(8,796,697)	(8,946,190)	(9,107,790)	(9,273,390)	(9,443,190)	(9,617,090)	(9,795,390)	(9,978,290)
Grants & Contributions - Capital	(6,581,369)	(1,549,750)	(1,559,050)	(1,568,650)	(1,578,450)	(1,588,450)	(1,598,750)	(1,609,350)	(1,620,150)	(1,631,250)
Total Income from Continuing Operations	(42,929,660)	(38,926,411)	(40,009,116)	(41,136,709)	(42,013,709)	(42,914,209)	(43,838,409)	(44,787,109)	(45,760,509)	(46,760,109)
	*	*	*	*	*	*	*	*	*	*
<b>Expenses</b>										
Employee Costs	13,123,700	13,610,500	14,107,300	14,627,400	15,158,700	15,657,200	16,175,400	16,712,800	17,271,500	17,854,100
Interest on Loans	182,781	147,491	116,637	88,795	71,694	53,740	35,759	17,331	1,619	0
Materials & Contracts	13,024,100	13,260,500	13,664,600	13,743,400	13,987,700	14,235,800	14,657,500	14,745,800	15,007,700	15,274,200
Depreciation	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700
Other Expenses	1,488,772	1,525,900	1,564,000	1,602,900	1,642,900	1,683,900	1,725,800	1,768,800	1,812,900	1,858,100
Total Expenses from Continuing Operations	38,355,053	39,080,091	39,988,237	40,598,195	41,396,694	42,166,340	43,130,159	43,780,431	44,629,419	45,522,100
	*	*	*	*	*	*	*	*	*	*
Operating Result from continuing operations - (Gain)/Loss	(4,574,607)	153,680	(20,879)	(538,514)	(617,015)	(747,869)	(708,250)	(1,006,678)	(1,131,090)	(1,238,009)
Operating Result from continuing operations before Capital Grants/Contrib (Gain)/Loss	2,006,762	1,703,430	1,538,171	1,030,136	961,435	840,581	890,500	602,672	489,060	393,241
Capital Expenditure	18,521,569	10,640,056	10,072,000	8,666,688	8,995,633	8,785,235	8,317,851	8,638,703	9,342,900	8,756,254
Proceeds from Sale of Land	0	0	0	0	0	0	0	0	0	0
Loan Funds Utilised	0	0	0	0	0	0	0	0	0	0
Loan Principal repaid	1,315,250	1,159,937	1,190,793	850,523	867,625	885,579	903,560	921,988	214,612	0
	*	*	*	*	*	*	*	*	*	*
Transfers from Restricted Assets (Reserves)	(10,008,561)	(9,061,917)	(8,479,261)	(7,059,149)	(7,373,594)	(7,145,896)	(6,661,412)	(6,965,364)	(7,437,231)	(6,618,254)
	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK
Transfers to Restricted Assets (Reserves)	7,267,554	8,807,542	9,059,342	9,318,143	9,583,942	9,859,342	10,142,443	10,433,242	11,238,800	11,545,900
	*	*	*	*	*	*	*	*	*	*
Depreciation Contra	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)
Net Unrestricted Cash Deficit/(Surplus)	1,985,505	1,163,598	1,286,294	701,991	920,891	1,100,691	1,458,491	1,486,191	1,692,291	1,910,191



# OUR PLACE... OUR FUTURE.

2022 Delivery Program



COOTAMUNDRA-  
GUNDAGAI REGIONAL  
COUNCIL