



Operational Plan

2018/2019

Part 1 – The Activities
(Including Statement of Revenue Policy)

***OPERATIONAL PLAN
PART 1 - THE ACTIVITIES***

1: Connect Cabonne to each other and the world

1.1 A safe, efficient, quality and well maintained urban and rural transport system for vehicles and pedestrians on Cabonne's local, regional and state road networks

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Complete the Council's Road Maintenance and Renewal Program	1.1.1.a	Complete the annual rural and urban roads maintenance program	Director of Engineering & Technical Services	Annual rural and urban road maintenance tasks completed	95% of program delivered within overall budget
	1.1.1.b	Undertake service review of rural and urban road maintenance	Director of Engineering & Technical Services	Service review undertaken	Review completed by Quarter 3
Initiate and implement road safety programs	1.1.2.a	Implement Roads & Maritime Services Road Safety Program	Director of Engineering & Technical Services	Road Safety Program implemented	100% of program implemented
	1.1.2.b	Identify and apply for BlackSpot funding	Director of Engineering & Technical Services	BlackSpot eligible locations identified and funding applied for	Review RMS data to identify BlackSpot locations by Quarter 1
					Apply for BlackSpot funding annually
	1.1.2.c	Undertake street lighting program	Director of Engineering & Technical Services	Street Lighting program implemented	100% of program implemented
1.1.2.d	Investigate the viability of Council operating a line marking service	Director of Engineering & Technical Services	Investigation completed	Completed by Quarter 2	

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Remain a core service provider to the RMS on state main roads	1.1.3.a	Provide Road Maintenance service to RMS	Director of Engineering & Technical Services	Dollars billed to RMS	> \$3 million billed to RMS
Provide and maintain bridge structures on Cabonne's local and regional roads network	1.1.4.a	Local road bridge maintenance undertaken	Director of Engineering & Technical Services	Inspections and maintenance carried out	90% of bridge maintenance completed
	1.1.4.b	Regional road bridge maintenance undertaken	Director of Engineering & Technical Services	Inspections and maintenance carried out	100% of bridge maintenance completed
	1.1.4.c	Local road bridge construction undertaken	Director of Engineering & Technical Services	Annual bridge construction works completed	90% of bridge construction completed
	1.1.4.d	Regional bridge construction undertaken	Director of Engineering & Technical Services	Bridge widening works completed	100% of bridge construction completed
Ensure accessibility for all members of the community	1.1.5.a	Construct new footpaths and pathways according to the requirements in the Pedestrian Access Mobility Plan (PAMP)	Director of Engineering & Technical Services	All footpath and pathway program projects completed according to the PAMP	95% projects meet PAMP standards
	1.1.5.b	Review the Pedestrian Access Mobility Plan (PAMP)	Director of Engineering & Technical Services	PAMP review completed	Review completed by Quarter 3
Implement the cycle and footpath maintenance renewal program	1.1.6.a	Footpath maintenance undertaken	Director of Engineering & Technical Services	Inspections and maintenance carried out as required	90% maintenance program completed within overall budget

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
	1.1.6.b	Pathways maintenance undertaken	Director of Engineering & Technical Services	Inspections and maintenance carried out as required	90% maintenance program completed within overall budget
	1.1.6.c	Kerb and Gutter maintenance undertaken	Director of Engineering & Technical Services	Inspections and maintenance carried out as required	90% maintenance program completed within overall budget
	1.1.6.d	Undertake Pathway Program	Director of Engineering & Technical Services	Paths replaced in accordance with approved program	90% pathway program completed within overall budget
	1.1.6.e	Undertake Footpath Program	Director of Engineering & Technical Services	Constructed new footpaths	90% footpath program completed within overall budget
	1.1.6.f	Undertake Kerb and Gutter Program	Director of Engineering & Technical Services	Constructed new Kerb and Gutter	90% kerb & gutter program completed within overall budget

1.2 Everywhere in Cabonne has access to contemporary information and communication technology

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Lobby Government and Telecommunication service providers for improved infrastructure and services	1.2.1.a	To lobby for appropriate telecommunication infrastructure for Cabonne localities	General Manager	Evidence of lobbying activities	2 activities per year

1.3 A range of transport options in to, out of and around Cabonne are affordable and available

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Facilitate the provision of safe and affordable one on one community transport services to Cabonne residents	1.3.1.a	Implement the Community Transport Program	Director of Finance & Corporate Services	Outputs delivered in line with funding agreement	> 1,500 trips provided quarterly
				Retain current bus brokerage services	100% of services retained
				Program meeting report schedule as set out in funding agreement	All reports submitted prior to due date
	1.3.1.b	Recruit, train & monitor volunteer drivers	Director of Finance & Corporate Services	Retain volunteer drivers	Turnover < 20%
				Volunteer training	Bi-annual training sessions
	1.3.1.c	Investigate the viability of offering a more frequent community bus service from Cabonne villages to Orange	Director of Finance & Corporate Services	Investigation complete	Proposed outcome actioned

1.4 Transport infrastructure meets agricultural needs to get goods to and from market

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Design and maintain roads to provide safe and efficient transport of goods and services locally and also state and regional routes	1.4.1.a	Construction of local roads	Director of Engineering & Technical Services	Construction program including renewals completed	90% of program completed within overall budget
	1.4.1.b	Construction of regional roads	Director of Engineering & Technical Services	Construction program including repair and black spots completed	100% of program completed within overall budget
	1.4.1.c	State Road Ordered Works undertaken	Director of Engineering & Technical Services	Road Maintenance Contracts for Councils (RMCC) ordered works completed	100% of ordered works completed within budget
	1.4.1.d	State Road Ordered Works specific projects undertaken	Director of Engineering & Technical Services	Road Maintenance Contracts for Councils (RMCC) ordered works completed	100% of ordered works completed within budget
	1.4.1.e	Roads to Recovery Federal Local Roads program undertaken	Director of Engineering & Technical Services	Roads to Recovery Program completed	90% of program completed within overall budget
Lobby for the retention and renewal of the rail infrastructure system	1.4.2.a	Undertake lobbying activities	Director of Engineering & Technical Services	Maintain membership of relevant committees and alliances	Attend 70% of available meetings
	1.4.2.b	Lobby for the Inland Rail Network	Director of Engineering & Technical Services	Attendance at Inland Rail meetings and Focus Groups	100% attendance

1.5 Access to major metropolitan markets enables the growth of Tourism

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Support Centroc in lobbying for the improvement of Road access	1.5.1.a	Support the Centroc Roads & Transport Technical Committee	Director of Engineering & Technical Services	Level of support	Respond to correspondence within policy timeframes

2: Build Business and Generate Employment

2.1 A strong and vibrant local business sector

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Implement Regional Economic Development Strategy	2.1.1.a	Implement strategies from Regional Economic Development Strategy (REDS)	General Manager	Implement Economic Development strategies as identified in the REDS	30% of strategies implemented by Quarter 4
	2.1.1.b	Implement CBD promotional activities and works in consultation with businesses and progress associations	General Manager	Meet with businesses and groups to develop strategy	Implement by Quarter 4
				Implement projects identified in Strategy on priority basis	Implement by Quarter 4
	2.1.1.d	Explore the potential of Agri-Tourism products	General Manager	Participation in suitable Agri-Tourism promotions	End of 4th Quarter
				Report to Council	End of 2nd Quarter

2.2 Coordinated tourism product and a thriving visitor industry in Cabonne

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Promote Council's Tourism Plan	2.2.1.a	Promote strategies listed in the Tourism Plan	General Manager	Promotion of weekend economy	10% rise in weekend visitors to Cabonne
				Number of and type of strategies promoted	90% of strategies promoted
				Number of Cabonne Country website visits	10% increase by Quarter 4
				Work with regional & state tourism groups	80% of meetings committed to and attended
				Align Cabonne Tourism Plan with Destination NSW Management Plan where relevant.	Contribute to Destination Management Plan from a Cabonne perspective
				Implement Tourism Plan marketing strategy in conjunction with CTAC	90% of Tourism Plan Marketing Strategy implemented by 4th Quarter
	2.2.1.b	Review Council's participation in the Orange Regional Tourism Organisation	General Manager	Review completed	Review completed by Quarter 4
	2.2.1.c	Investigate establishment of Tourism Instagram account and implement if viable	General Manager	Instagram implemented if viable	Implemented by Quarter 4
	2.2.1.d	Create and Implement a Social Media Strategy	General Manager	Completion and Implementation of Strategy	Number of friends of the Cabonne Council Facebook page increased by 20%

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
	2.2.1.e	Investigate feasibility, viability and logistics of establishing additional accredited Visitor Information Centres in Cabonne	General Manager	Report to Council	By end of 1st Quarter
Develop and Promote Council's Caravan Parks	2.2.2.a	Develop a master plan for each of Council's caravan parks	General Manager	Completion of a Master plan for each Caravan Park	Completion by 30 June 2019

2.3 Increased viable, sustainable and value adding businesses in Cabonne

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Identify Business assistance programs in the Regional Economic Development Strategy (REDS)	2.3.1.a	Identify and Implement Business assistance strategies	General Manager	Business assistance strategies implemented	30% by Quarter 4
	2.3.1.b	Work with State, Regional and Local Business Groups to identify and implement assistance strategies and programs	General Manager	Identification and Implementation of business assistance programs	Business assistance programs implemented

2.4 Jobs for Cabonne people in Cabonne

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Support the development of programs that increase jobs in Cabonne	2.4.1.a	Support local employment initiatives	General Manager	Promote available job creation initiatives	100% of job creation initiatives promoted
	2.4.1.b	Investigate viability and logistics of shop local programs and incentives	General Manager	Report to Council	By end of 2nd Quarter

3: Provide and Develop Community Facilities

3.1 Pre school, play group, child care and youth facilities are available across Cabonne

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Facilitate the provision of children's services	3.1.1.a	Review childcare services in Canowindra	Director of Finance & Corporate Services	Review complete	Report to Council 4th Quarter
	3.1.1.b	Provide the Family Day Care Program	Director of Finance & Corporate Services	Program implemented and reported to Council	Program implemented and reported to Council 2nd and 4th quarters
	3.1.1.c	Investigate Manildra After School Care	Director of Finance & Corporate Services	Viability of Manildra After School Care program determined	Reported to Council by end of Quarter 1
	3.1.1.d	Review financial sustainability of FDC, IH and AS Care services	Director of Finance & Corporate Services	Review complete	Reported to Council Quarter 1
	3.1.1.e	Recruit, train and monitor educators for Family Day Care	Director of Finance & Corporate Services	Educator training provided	Bi-annual training sessions conducted
Recruitment of educators				Educator level maintained at >30	
Retention of educators				Turnover of educators < 20%	
Provide and facilitate opportunities, facilities and events for young people	3.1.2.a	Operate Youth of the Month (YOM) awards	Director of Finance & Corporate Services	Number of YOM nominations and award presentations	Nomination presented to Council at least 8 months in year
	3.1.2.b	Organise for young people to address Council annually	Director of Finance & Corporate Services	Young people address Council	Young people address Council once yearly

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
	3.1.2.c	Feedback provided on matters raised by young people with Council	Director of Finance & Corporate Services	Provide feedback	Feedback provided to each school within 2 months
	3.1.2.d	Hold Youth Week activities	Director of Finance & Corporate Services	Activities held and level of participation	1 major event held each year
	3.1.2.e	Operate a Youth Ambassador of the Year award	Director of Finance & Corporate Services	Award presented	At least 8 nominees available to select from each year
	3.1.2.f	Youth services are promoted across Cabonne	Director of Finance & Corporate Services	Number of newsletters developed	Newsletters distributed at least 6 times per year
	3.1.2.g	Provide transport to events for young people	Director of Finance & Corporate Services	Number of events transport provided for	Transport provided on at least 2 occasions
	3.1.2.h	Investigate need for a skate park at Cudal	Director of Finance & Corporate Services	Investigation completed and recommendation reported to Council	Reported to Council by 31 March 2019

3.2 Health and aged care facilities meet local community needs

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Facilitate the provision of aged care facilities	3.2.1.a	Identify challenges and opportunities for aged care facilities/services	Director of Finance & Corporate Services	Reported to Council	Report to Council by Quarter 4
Facilitate the provision of aged care services	3.2.2.a	Implement the HACC program	Director of Finance & Corporate Services	Outputs delivered in line with funding agreement	500 hours of home maintenance supplied, 15,000 meals supplied, 6,000 hours of social support
				Program meeting report schedule as set out in funding agreement	All reports submitted prior to due date
Facilitate and advocate for the provision of Health & Medical services	3.2.3.a	Undertake review of Health services	Director of Finance & Corporate Services	Review completed and reported to Council	Report to Council Quarter 3
	3.2.3.b	Advocate on behalf of health services in Cabonne as identified	Director of Finance & Corporate Services	Level of response to advocacy as identified	Non responses followed up within 3 months
	3.2.3.c	Participate in Cabonne Health Council (CHC)	Director of Finance & Corporate Services	Attendance at meetings by the delegate	100% meetings attended
	3.2.3.d	Participate in CENTROC Health Workforce Committee	Director of Finance & Corporate Services	Attendance at meetings by delegates	100% meetings attended
	3.2.3.e	Review the need/options for a Canowindra walk in/walk out Medical Centre	Director of Finance & Corporate Services	Review complete	Report to Council 4th Quarter

3.3 Sporting, recreational, council and community facilities and services are maintained and developed

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Maintain and manage public cemeteries	3.3.1.a	Maintain cemeteries in accordance with community requirements	Director of Environmental Services	Cemeteries regularly maintained to satisfaction of community and within allocated budget	75% favourable feedback
	3.3.1.c	Complete annual cemeteries capital works program	Director of Environmental Services	Program completed within budget	85% of program completed
Facilitate the provision of library services to Cabonne residents	3.3.2.a	Operate libraries according to the service agreement with Orange City Council	Director of Finance & Corporate Services	Level of library usage	Attendance at libraries is maintained
	3.3.2.b	Construct the new Molong Library	Director of Engineering & Technical Services	Completion of new library building at Molong	Building completed by 30th June 2019
Maintain existing sporting, recreational, cultural, council and community facilities, to the levels defined in the Recreation Asset Management Plan	3.3.3.a	Maintain pools to safe operational standards	Director of Engineering & Technical Services	Operate pools in accordance with the Operation and Maintenance Manual	Conduct annual audit of compliance on all Council pools
	3.3.3.b	Maintain sporting facilities to safe operational standards	Director of Engineering & Technical Services	Maintain sporting facilities in accordance with the Asset Management Plan	90% completion of AMP within budget
				Report on cost alternatives and grant funding opportunities for the Molong Multi-Purpose Sports Complex	Reported to Council by end of 2 nd Quarter
	3.3.3.c	Maintain parks and gardens to safe operational standards	Director of Engineering & Technical Services	Maintain parks and gardens in accordance with the Asset Management Plan	90% completion of AMP within budget

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
	3.3.3.d	Maintain playgrounds to safe operational standards	Director of Engineering & Technical Services	Maintain playgrounds in accordance with the Asset Management Plan	90% completion of AMP within budget
	3.3.3.e	Maintain the council's properties to safe operational standards	Director of Engineering & Technical Services	Carry out inspections and maintenance in accordance with the Asset Management Plan and Risk Management Plan	90% maintenance carried out as per AMP
	3.3.3.f	Implement Molong Village Green Plan of Management	Director of Engineering & Technical Services	Plan of Management implemented	Implemented within the allocated timeframe
	3.3.3.g	Upgrade Molong Community Hall toilets	Director of Engineering & Technical Services	Toilets upgraded	Completion of upgrade by Quarter 4
	3.3.3.h	Review of Plans of Management (POM)	Director of Environmental Services	POM's completed to address community agreements for future use	Best possible use of community land
Maintain existing building facilities to the levels defined in the Building Asset Management Plan	3.3.4.a	Maintain Council administration buildings	Director of Engineering & Technical Services	Annual Building Maintenance Program completed	90% of program delivered within budget
	3.3.4.b	Maintain Council depots and workshops	Director of Engineering & Technical Services	Annual Building Maintenance Program completed	90% of program delivered within budget
	3.3.4.c	Complete the refurbishment of Orana House	Director of Engineering & Technical Services	Construction completed within budget	Completed within budget by Quarter 2

3.4 Cabonne has the education services and facilities to be a contemporary learning community

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Advocate for education and learning facilities in Cabonne	3.4.1.a	Monitor challenges and opportunities for education services provided in Cabonne	Director of Finance & Corporate Services	Reported to Council	Reported to Council in Quarter 3

4: Grow Cabonne's Culture and Community

4.1 A successful balance of village and rural living

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Provide a framework for encouraging shire wide development by maintaining and updating strategic land use plans	4.1.1.a	Prepare comprehensive Development Control Plan (DCP)	Director of Environmental Services	DCP prepared and adopted	Completed by Quarter 4
	4.1.1.c	Review, in partnership with Blayney Shire, Orange City Council and Dept. of Planning, the Rural and Residential Sub Regional Strategy 2008	Director of Environmental Services	Sub Regional Strategy review completed and final plan adopted	Commenced by Quarter 4
	4.1.1.f	Advocate for the right to farm policy	Director of Environmental Services	Political support from Council	Right to farm maintained for rural land holders in the shire

4.2 A network of viable, relevant and cultural facilities exists in Cabonne

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Provide financial support and buildings for cultural facilities and activities in Cabonne	4.2.1.a	Maintain current level of support to museums in Cabonne	Director of Environmental Services	Financial contribution is provided	Funding provided by Quarter 4
	4.2.1.b	Promote visitation and tourism activity within Cabonne through accessing and showcasing local museums	General Manager	Increased Age of Fishes Museum displays	2 additional displays
				Promote through Council's Tourism publications	Included in 80% of tourism publications
	4.2.1.c	Participate in regional museum programs and sustainable collections program	Director of Environmental Services	Meeting and events attended	80% of meetings attended
4.2.1.d	Promote Fairbridge Memorial concept	General Manager	Promoted on Council's website and Facebook	Number of promotions	

4.3 Beautiful towns and villages with historic assets cared for and preserved

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Manage Council's urban maintenance and improvement programs	4.3.1.a	Operate Community Assistance Program (CAP)	General Manager	CAP budget allocated	90% of budget allocated
	4.3.1.b	Undertake street & gutter cleaning and town entrance mowing	Director of Engineering & Technical Services	Continual process, as required	90% completion of AMP and within budget
	4.3.1.c	Complete annual tree maintenance and hazard removal program	Director of Engineering & Technical Services	Annual tree maintenance and hazard removal program completed	90% completion of AMP and within budget
	4.3.1.d	Implement the Village Enhancement Program	Director of Engineering & Technical Services	Village Enhancement Program completed for all villages	Village Enhancement Program completed
Support heritage conservation programs	4.3.2.a	Progressively review community heritage study, recommended heritage sites and places for inclusion on Cabonne LEP	Director of Environmental Services	Relevant heritage items included in LEP	Number of heritage items reviewed for inclusion in LEP amendment
	4.3.2.b	Deliver heritage conservation programs	Director of Environmental Services	Accessible and practical heritage conservation advice provided through facilitation of Heritage Advisory Service	Heritage advisor attends Cabonne office 11 times per annum
				Facilitate annual heritage grants program 2018/19 in accordance with allocated budget	Report on % of funds allocated each Quarter
				Heritage Working Party meeting held	Meeting held 1st Quarter

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
				Review 2014/17 Heritage Strategy	Strategy implemented by Quarter 4
	4.3.2.c	Ensure Council owned development complies with Heritage conservation	Director of Environmental Services	Level of development compliance with Heritage Conservation Guidelines	100% compliance

4.4 Community events build visitation, generate investment and strengthen community well being

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Facilitate the responsible management of events and provide funding support where appropriate	4.4.1.a	Facilitate the council's administrative aspects of ANZAC Day events and citizenship ceremonies	Director of Finance & Corporate Services	Molong ANZAC Day program completed and wreaths for councillors arranged	Program completed and all wreaths arranged by due date
				Citizenship ceremonies are arranged as necessary	Ceremonies held on due dates 90% of the time
	4.4.1.b	Implement funding opportunities through the Events Assistance Program	General Manager	Number of enquiries responded to	100% of enquiries responded to
	4.4.1.c	Provide assistance to community groups	General Manager	Available programs promoted	100% of available programs promoted
				Number of enquiries responded to	100% of enquiries responded to
	4.4.1.d	Facilitate Australia Day events annually	Director of Finance & Corporate Services	<ol style="list-style-type: none"> 1. Australia Day Ambassador arranged; 2. Australia Day awards process managed; and 3. Program for all Shire events compiled. 	<ol style="list-style-type: none"> 1. Ambassador appointed; 2. Nominations submitted to Council for determination by October meeting; and 3. Program prepared and distributed by Australia Day.

4.5 A Council that is effective and efficient

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Provide ethical, open, accountable and transparent decision making processes	4.5.1.a	Provide quality administrative support and governance to councillors and residents	Director of Finance & Corporate Services	Level of actioning of Council resolutions	<3 Red light indicators per month
	4.5.1.b	Maintain strong relationships and liaise effectively with all relevant Government agencies and other councils	Director of Finance & Corporate Services	Appropriate communications and representations are made on relevant issues	Representations followed up for no response within 3 months
				Number of invitations to State and Federal members to address Council meetings	Each local member invited to attend Council meetings annually
	4.5.1.c	Provide appropriate mechanisms for democracy and participation for Cabonne residents	Director of Finance & Corporate Services	Level of attendance at Council meetings, Community Consultation meetings and other forums	11 Council meetings held per year
	4.5.1.d	Maintain effective membership of Centroc, Hawkesbury City Council, Cabonne Council Country-City Alliance, LGNSW and other forums	General Manager	Attendance at meetings	Attend >80% available meetings
				Level of matters brought forward by Cabonne at these forums	Attend >80% available meetings
				Level of participation in programs	Attend >80% available meetings
4.5.1.e	Provide adequate training & professional development opportunities for councillors	General Manager	Level of training made available and level of take up	100% of LGNSW courses available for councillors promoted	
4.5.1.f	Adhere to Council's Code of Conduct and Code of Meeting Practice	General Manager	Code of Conduct complaints received and dealt with in accordance with policy	100% compliance with policy	

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
				Code of Meeting Practice adopted and implemented	Policies reinforced to councillors annually
	4.5.1.g	Annual Report prepared	Director of Finance & Corporate Services	Report posted on Council's website and OLG advised	Completed and OLG advised by end November
	4.5.1.h	Submit Public Interest Disclosure reports	Director of Finance & Corporate Services	Annual report submitted by October to Minister, NSW Ombudsman and Information Commissioner	100% of reports submitted by due dates
				Six monthly reports submitted in July and February to NSW Ombudsman	100% of reports submitted by due dates
	4.5.1.i	Policy on payments of expenses and provision of facilities for Mayors and Councillors to be adopted within 12 months of new council term	Director of Finance & Corporate Services	Policy advertised and adopted	Advertised and adopted within required timeframe
Make it easy to do business with Council and deliver good customer service	4.5.2.a	Ensure effective use of customer service software	Director of Finance & Corporate Services	Level of compliance with Customer Service Policy response periods	100% compliance with policy
	4.5.2.b	Operate Customer request program system	Director of Finance & Corporate Services	Number of customer requests effectively resolved	100% compliance with policy

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.2.c	Engage with community to determine future needs & objectives	General Manager	Councillors as delegates assess community feedback relating to the Cabonne Community Plan 2025 through attendance at Progress Association meetings	Council maintains delegate membership to 100% of available Associations
				Community groups encouraged to develop plans for key areas within their towns and villages	Plans developed by community groups
	4.5.2.d	Provide effective communications and information systems	General Manager	Implementation of Communication Strategy	Communication Strategy 100% implemented
				Hold community information meetings on relevant matters	100% of community information meetings on relevant matters held
				Distribute Council media releases as required	100% distribution of Council media releases
				Prepare and distribute Council quarterly Community Newsletters	100% preparation and distribution of Council quarterly Community Newsletters
	Meeting the Council's statutory obligations for Development Control, Environmental Health and Animal Control	4.5.3.a	Assess and determine planning and development applications to foster community growth within the shire	Director of Environmental Services	Development Applications (DAs) determined
Development Applications, Construction Certificate applications and OSMS applications determined within agreed service levels					80% of applications determined within agreed service levels
Estimated value of developments (excluding subdivision)					\$ value reported quarterly

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
				Median processing time (days)	Target = 40 days
	4.5.3.b	Ensure environment monitoring in accordance with the Protection of Environment Operations Act 1997	Director of Environmental Services	Promptness of response to complaints of non-compliance with the Act	Complaints responded to within Customer Service Guarantee (CSG) timeframes
	4.5.3.c	Administer statutory requirements (Companion Animals Act & Impounding Act) in accordance with community needs	Director of Environmental Services	Programs monitored and compliance in regards to companion animals regulations enforced	100% of complaints responded to within CSG timeframes
	4.5.3.d	Environmental monitoring of former gasworks site	Director of Environmental Services	Annual groundwater monitoring	Completed by Quarter 4
	4.5.3.e	Provide public information regarding companion animal requirements	Director of Environmental Services	Public provided with information regarding companion animal requirements	Annual media release promoting responsible pet ownership by Quarter 4
	4.5.3.f	Participate in relevant reference groups, consultative committees and meetings	Director of Environmental Services	Level of participation and attendance at meetings	Attend 80% of meetings
				Participate in Cadia Community Consultative Committee and East Guyong Community Consultative Committee	80% of meetings attended
	4.5.3.g	Promptly investigate inappropriate and unapproved building works	Director of Environmental Services	Reported breaches investigated within agreed service levels	100% of reports investigated
	4.5.3.h	Ensure implementation of government regulations relating to swimming pools	Director of Environmental Services	Compliance achieved	100% compliance

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.3.i	Ensure annual inspection and licensing of registered food outlets	Director of Environmental Services	Inspections finalised	All food premises inspected once per year
Manage the present and long term financial sustainability of Cabonne Council	4.5.4.a	Levying of Council Rates and Charges in accordance with the Local Government Act	Director of Finance & Corporate Services	Level of rate of collection at end of Quarter 4	Level of rate collection = > 95%
				Rates notices issued by statutory deadlines	1st instalment by 31 July 2nd instalment by 31 October 3rd instalment by 31 January 4th instalment by 30 April
				Water and Sewer notices issued quarterly	Notice issued by 31 August Notice issued by 30 November Notice issued by 28 February Notice issued by 31 May
	4.5.4.b	Maximise secure income through investments	Director of Finance & Corporate Services	Level of interest income generated	Outperform monthly 90 day bank bill swap (BBS) rate
	4.5.4.c	Develop long term financial plan	Director of Finance & Corporate Services	Adoption of Long Term Financial Plan	LTFP completed by Quarter 4
4.5.4.d	Level of reserves and provisions monitored	Director of Finance & Corporate Services	Report to Council	Reported to Council quarterly	

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.4.e	Development of the Annual Budget	Director of Finance & Corporate Services	Report to Council on a quarterly basis	Report to the first ordinary Council meeting after the end of the quarter
	4.5.4.f	Ensure compliance with current payroll awards	Director of Finance & Corporate Services	To comply with the latest Local Government Award	100% compliance
	4.5.4.g	Implement and maintain a comprehensive Asset Management System	Director of Engineering & Technical Services	System being used for the effective management of assets	80% of assets entered into Assetic Asset Management System by 30 June 2019
Minimise risk to Council	4.5.5.a	Develop a framework for the management of Council assets by volunteers and contractors	Director of Finance & Corporate Services	Framework and policy developed	Implementation of framework and policy
	4.5.5.b	Maintain, review and improve Council's Risk Management Program	Director of Finance & Corporate Services	Address the recommendations from the Pool Audit	No incidents at pools
				Conduct chemical audit and implement recommendations	Complete chemical audit by 30 June 2019
				Develop annual Risk Management Action Plan (RMAP)	RMAP verification result as > 70%
				The Business Continuity Plan reviewed and tested	Results of tests reported to Council by Quarter 4
			The Risk Register is updated	Risk Register entries are updated, reviewed and monitored quarterly	

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.5.c	Comply with internal audit requirements	Director of Finance & Corporate Services	Review and monitor the Internal Audit Process	3 meetings per year held
	4.5.5.d	Review and improve the Work Health and Safety Management system	Director of Finance & Corporate Services	Annual training as identified in the Operational Risk Register	3 annual training programs provided to outdoor staff
				Conduct StateCover WHS Audit and recommendations addressed	All audit recommendations addressed
				Conduct WHS audit	Audit conducted by 30 June
				Safe work method statements (SWMS)	> 50 SWMS reviewed per year
				Number of reported incidents	All incidents reported within set timeframes
				Number of Workers Compensation claims	Workers Comp Claims < 10 per year
	4.5.5.e	Integrate risk management into all areas of Council's activities	Director of Finance & Corporate Services	Develop Council's Risk Management procedures	> 5 procedures developed by Quarter 4
				Number of Public Liability claims and cost	Claims Loss ratio < 40%
				Number of Motor Vehicle claims and cost	Claims Loss ratio < 40%
				Number of Property claims and cost	Claims Loss ratio < 40%

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
				Number of other policy type claims and cost	Claims Loss ratio < 40%
	4.5.5.f	Provide a records management system which meets statutory and organisational demands	Director of Finance & Corporate Services	Review Council's Electronic Record Management System (ERMS)	Review completed by end of Quarter 4
				Manage contract for archive disposal project	Contract measurables achieved
	4.5.5.g	Manage and effectively provide IT systems to Council	Director of Finance & Corporate Services	Reestablishment of Technology Working Group	At least 4 meeting held per year
				To ensure Council's software licensing is compliant	100% software compliance
				To ensure effective use of the IT helpdesk - completion	90% of all tickets completed within 3 days
				To record any outages of Council's IT system.	To ensure that Council's IT systems are not down for more than 4 hours per instance (except where out of Council's control i.e.: Natural Disaster or power outage)
	4.5.5.h	Provide, maintain and develop financial services and systems to accepted standards - satisfying regulatory and customer requirements	Director of Finance & Corporate Services	Statutory reporting completed on time	Unqualified report to OLG by 31 October each year
				Business Activity Statement reported to Australian Taxation Office	Completed by 21st of each month
				Fringe Benefits Tax reported to Australian Taxation Office	Completed by 21st May each financial year

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Develop, maintain and retain a balanced and skilled workforce	4.5.6.a	Apprentice and Traineeship needs identified	Director of Finance & Corporate Services	Appointment of apprentices and trainees	5% of total workforce are apprentices/trainees or cadets
	4.5.6.b	Ensure Core Competencies online training is completed annually by all staff	Director of Finance & Corporate Services	Completion of 6 core competencies by staff	80% of all competency courses completed
	4.5.6.c	Review structure and adequacy of staffing levels	General Manager	Develop new Workforce Plan	To be adopted by Council by Quarter 4
	4.5.6.d	Skill requirements of all Council staff reviewed annually and targeted training plan developed/actioned	Director of Finance & Corporate Services	Training plan developed and implemented annually	Training plan developed and adopted by 30 June
				Staff Development Appraisals are conducted	Appraisals completed by end of Quarter 2
	4.5.6.e	Provide regular opportunities for management to meet and discuss contemporary issues	General Manager	Networking opportunities made available	>20 management meetings held per year
				Networking opportunities made available	>4 Coordination Taskforce meetings per year
4.5.6.f	Provide effective communication and information systems for staff	Director of Finance & Corporate Services	Opportunities for communication with staff	Staff meetings held monthly	

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.6.g	Develop a Strategic Plan for the replacement of retiring individuals who hold critical positions as specified in the Workforce Management Plan	Director of Finance & Corporate Services	Strategic Plan completed	Completed by end of Quarter 4

5: Manage our Natural Resources

5.1 All villages have a secure and quality water supply

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Manage secure water supply schemes	5.1.1.a	Implement and amend Best Practice for Water Supply within Cabonne water operations	Director of Engineering & Technical Services	Best Practice for Water Supply implemented and amended	Maintenance according to AMP 90% of time Water quality to meet standards 100% of time
	5.1.1.b	Continue to maintain drinking water management system	Director of Engineering & Technical Services	Drinking water guidelines complied with.	Water quality to meet standards 100% of time
	5.1.1.c	Maintain water infrastructure assets	Director of Engineering & Technical Services	In accordance with the AMP	90% completion of AMP in within budget
	5.1.1.d	Construct the Molong to Cumnock to Yeoval pipeline	Director of Engineering & Technical Services	Complete the pipeline	Complete by end of Quarter 3
Promote responsible water use across the community	5.1.2.a	Cabonne Water responsible use promoted	Director of Engineering & Technical Services	Participation in water resource management activities CENTROC water utility alliance and undertake water wise education program	Attend 75% of meetings
	5.1.2.b	Maintain a pricing structure that encourages responsible water usage	Director of Engineering & Technical Services	Level of water usage	Average usage per household < 300 kilo litres per year

5.2 Flood mitigation processes are in place

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Provide systems for stormwater and pollution management & control	5.2.1.a	Environmental Protection Operations undertaken	Director of Engineering & Technical Services	Works required to comply with Protection of the Environment Operations Act 1997 (POEO Act) and supporting legislation undertaken	Nil breach incidents
	5.2.1.b	Undertake creek and river operations	Director of Engineering & Technical Services	Creek and river environs maintenance completed	90% completion of AMP and within budget
Implement Flood Risk Management Plans	5.2.2.a	Implement Eugowra Floodplain Management Plan	Director of Engineering & Technical Services	Progressively implement plan and obtain state and/or Federal funding	100% of new developments comply with DCP16
	5.2.2.b	Construction of Puzzle Flat Creek Levee	Director of Engineering & Technical Services	Funding for the Levee	Funding applied for
	5.2.2.c	Implement Molong Floodplain Management Plan	Director of Engineering & Technical Services	Progressively implement Plan and obtain state and/or federal funding	Applicable grant applications lodged
					100% of new developments comply with DCP10
5.2.2.d	Action voluntary purchase applications	Director of Engineering & Technical Services	Voluntary purchase applications actioned	100% applications processed	

5.3 Sustainable solid and liquid waste management practices are in place across Cabonne

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Provide a solid waste management and recycling service to the communities	5.3.1.a	Manage the contract for the operation of a kerbside pickup service for residential properties	Director of Environmental Services	Services delivered with minimal complaints, on time and within contract budget	Annual review of contractor compliance undertaken
	5.3.1.b	Manage the operation of the Cabonne landfills to maximise environmental controls	Director of Environmental Services	Management in accordance with Best Practice standards and Council's Environmental Management Plans (EMPS)	80% of general maintenance of working tips completed
	5.3.1.c	Provide facilities to encourage maximum recycling and reuse of all waste streams	Director of Environmental Services	Services delivered with minimal complaints	100% of complaints responded to within CSG timeframes
	5.3.1.d	Undertake regular inspections of Onsite Sewerage Management Systems in accordance with licence requirements	Director of Environmental Services	Inspections finalised within agreed service levels	Agreed service level met 90% of the time
	5.3.1.e	Increase education & awareness of waste issues	Director of Environmental Services	Increase community awareness	Participation in Netwaste and other waste reduction programs
	5.3.1.f	Investigate & monitor illegal dumping activity	Director of Environmental Services	Investigation and enforcement as appropriate	Quarterly review
Develop long term strategic plan for the development, operation and closure of sites	5.3.2.a	Implement waste management strategy and revise as necessary	Director of Environmental Services	Report on implementation of strategy	Reported to Council by Quarter 3

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
To provide and maintain environmentally sustainable, high quality sewerage facilities	5.3.3.a	Undertake Cabonne Sewer Operations	Director of Engineering & Technical Services	Operated in accordance with relevant standards and best practices	75% compliance with EPA Licence requirements
				Maintained in accordance to AMP	90% of time maintenance is according to AMP
				Operated in accordance with relevant standards and best practices	Operation according to Operations Plan 100% of time
	5.3.3.b	Maintain Cabonne sewer infrastructure assets	Director of Engineering & Technical Services	Maintain in accordance to AMP	90% completion of AMP in within budget
	5.3.3.c	Undertake Cabonne sewer projects	Director of Engineering & Technical Services	Complete sewer projects	90% completion of AMP in within budget
	5.3.3.d	Operate effluent reuse schemes	Director of Engineering & Technical Services	Should operate in accordance with relevant standards and best practices	100% compliance with operating licence
	5.3.3.e	Established Truck wash in Molong	Director of Engineering & Technical Services	Truck wash operational	Truck wash operational by Quarter 4
5.3.3.f	Undertake liquid trade waste operations	Director of Engineering & Technical Services	Operate in accordance with best practice and Liquid trade Waste guidelines	75% of high risk trade waste business is compliant	

5.4 Primary producers use best practice methods and systems that respect the environment

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Maintain an effective campaign of noxious weed control	5.4.1.a	Undertake Weeds destruction operations	Director of Engineering & Technical Services	Implementation of Council's Noxious Weeds policy	Complete 90% notified weeds destruction projects
	5.4.1.b	Undertake Weeds control asset purchases	Director of Engineering & Technical Services	New weeds assets purchased	Complete 90% notified weeds asset projects
	5.4.1.c	Maintain invasive species operations	Director of Engineering & Technical Services	Implementation of Council's Noxious Weeds policy	Complete 90% of invasive species operation projects
	5.4.1.d	Undertake Weeds Private Works	Director of Engineering & Technical Services	Private works undertaken	Complete 100% private works undertaken
	5.4.1.e	Maintain Macquarie Valley Weeds Operations	Director of Engineering & Technical Services	Macquarie Valley Weeds Operations maintained	Complete 90% Macquarie Valley Weeds operations projects

5.5 All natural resources are managed sustainably in a planned way

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Participate in Environmental sustainability programs	5.5.1.a	Support community education programs in environmental stewardship and management	Director of Environmental Services	Complete State of Environmental (SoE) Report	Regional SoE report completed by Quarter 4
	5.5.1.b	Support projects initiated by Local Land Services (LLS), Dept of Primary Industries (DPI) and Catchment Management Authority (CMA).	Director of Environmental Services	Meetings attended	80% of meetings attended by council representatives
	5.5.1.c	Maintain a detailed knowledge and understanding of issues related to mining	Director of Environmental Services	Participate in Association of Mining & Energy Related Councils meetings	80% of meetings attended by council representatives
				Participate in Cadia annual environmental review	Annual review meeting
	5.5.1.d	Provide input into the statutory process for proposed State significant development applications	Director of Environmental Services	Input provided	100% of the time
	5.5.1.e	Endeavour to influence the State Government framework for mining activity (e.g. Mining SEPP, CCCs, etc.)	Director of Environmental Services	Participate in Association of Mining & Energy Related Councils lobbying activities	80% of meetings attended by council representatives
Manage Council's Molong Limestone Quarry in accordance with the lease agreement.	5.5.2.a	Review of annual rental in accordance with the provisions of the lease	Director of Engineering & Technical Services	CPI increase enacted in accordance with the agreement	Rent review completed by July each year
	5.5.2.b	Calculate gravel royalties for extraction greater than 60,000 tonnes in accordance with the provisions in the Contract	Director of Engineering & Technical Services	Earth Plant Hire invoiced for gravel royalties in accordance with the level of extraction	Invoice issued by end of Quarter 4

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Operate gravel pits in an environmentally responsible and financially sustainable manner	5.5.3.a	Ensure guidelines and approval conditions complied with	Director of Engineering & Technical Services	Level of compliance	100% level of compliance achieved
	5.5.3.b	Renew gravel pit lease agreements	Director of Engineering & Technical Services	Lease agreements renewed	100% leases renewed
	5.5.3.c	Operate gravel pits in accordance with Mine Safety regulations	Director of Engineering & Technical Services	Number of breaches	Nil incidents

5.6 Risk management processes are in place for natural disaster events

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Support the appropriate emergency management lead agency in the planning and management of emergency events	5.6.1.a	Review of Emergency Management Plan (EMPLAN)	Director of Engineering & Technical Services	Review completed and Plan adopted	Review completed by Quarter 4
	5.6.1.b	Implement Emergency Risk Management (ERM) Plan	Director of Engineering & Technical Services	ERM Plan implemented	Complete and adopt the ERM Plan by Quarter 4
	5.6.1.c	Review Standard Operating Procedures (SOP's)	Director of Engineering & Technical Services	SOP's reviewed and updated as required	Review and update SOP's by Quarter 4
	5.6.1.d	Support education of community by emergency services	Director of Engineering & Technical Services	Support provided for requests from emergency services for support for community education	Support provided 100% of time
	5.6.1.e	Conduct Local Emergency Management Committee (LEMC) as required	Director of Engineering & Technical Services	Meetings convened	100% of meetings convened and attended
Support the management of the local emergency services	5.6.2.a	Actively maintain support of the Canobolas Rural Fire Zone management	Director of Engineering & Technical Services	Meetings attended as required	75% of meetings attended
	5.6.2.b	Actively maintain support of the State Emergency Services	Director of Engineering & Technical Services	Meetings attended as required	75% of meetings attended

5.7 Alternative energy development is considered and utilised where appropriate

DP Action	Action Code	Action	Executive Responsible	Performance Measure	Performance Measure Target
Encourage the development and use of alternative energy	5.7.1.a	Implement outcomes of CENTROC's Sustainability Group	General Manager	Energy Efficient and Sustainable Group outcomes implemented	Viable initiatives implemented
Review the energy efficiency of Council's operations	5.7.2.a	Report on sustainability initiatives	Director of Engineering & Technical Services	Report to Council by 4th Quarter	Reported by due date

STATEMENT OF REVENUE POLICY

INTRODUCTION

It is a requirement of s405(2) of the Local Government Act 1993 (the Act) to incorporate in Council's Operational Plan a Statement of Revenue Policy.

The statement of Council's revenue policy must include the following statements:

- a) a statement containing a detailed estimate of the council's **income and expenditure**,
- b) a statement with respect to each **ordinary rate and each special rate** proposed to be levied,

Note: The annual statement of revenue policy may include a note that the estimated yield from ordinary rates is subject to the specification of a percentage variation by the Minister if that variation has not been published in the Gazette when public notice of the annual statement of revenue policy is given.

- c) a statement with respect to each **charge** proposed to be levied,
- d) a statement of the types of **fees** proposed to be charged by the council and, if the fee concerned is a fee to which Division 3 of Part 10 of Chapter 15 of the Act applies, the amount of each such fee,
- e) a statement of the council's proposed **pricing methodology** for determining the prices of goods and the approved fees under Division 2 of Part 10 of Chapter 15 of the Act for services provided by it, being an avoidable costs pricing methodology determined by the council in accordance with guidelines issued by the Office of Local Government,
- f) a statement of the amounts of any proposed **borrowings** (other than internal borrowing), the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured.

The statement with respect to an ordinary or special rate proposed to be levied (see b) above) must include the following particulars:

- a) the ad valorem amount (the amount in the dollar) of the rate,
- b) whether the rate is to have a base amount and, if so:
 - i. the amount in dollars of the base amount, and
 - ii. the percentage, in conformity with section 500 of the Act, of the total amount payable by the levying of the rate, or, in the case of the rate, the rate for the category or sub-category concerned of the ordinary rate, that the levying of the base amount will produce,
- c) the estimated yield of the rate,
- d) in the case of a special rate-the purpose for which the rate is to be levied,

the categories or sub-categories of land in respect of which the council proposes to levy the rate.

The statement with respect to each charge proposed to be levied must include the following particulars:

- a) the amount or rate per unit of the charge,
- b) the differing amounts for the charge, if relevant,
- c) the minimum amount or amounts of the charge, if relevant,
- d) the estimated yield of the charge,
- e) in relation to an annual charge for the provision by the council of coastal protection services (if any) -a map or list (or both) of the parcels of rateable land that are to be subject to the charge.

The statement of fees and the statement of the pricing methodology need not include information that could confer a commercial advantage on a competitor of the council.

The objectives of Cabonne Council's Revenue Policy are:

- a) To meet statutory requirements.
- b) To establish the total revenue required by Council to fund its activities.
- c) To comply with Best Practice and User pays principles.
- d) To identify the revenue sources available to Council.

STATEMENT CONTAINING A DETAILED ESTIMATE OF COUNCIL'S INCOME & EXPENDITURE

Council's 2018/2019 Budget is also annexed to the Operational Plan and provides details of Council's estimated income and expenditure for the 2018/2019 financial year.

Council's main budget is prepared on a fund accounting basis. An additional version of the budget is also provided which conforms to the Local Government Accounting Code of Practice and Local Government Financial Regulations.

2018/2019 ESTIMATES

In summary, the 2018/2019 Budget reflects the following:

- a) An Operating result before capital amounts of \$14,324,315
- b) A Capital and Major Works Program of \$30,086,816
- c) The Consolidated Result (Excluding Depreciation and after inclusion of Capital Expenditure Program transfers to and from Reserves – Restricted assets) of \$-790,036
- d) Total Cash & Investments as at 30 June 2018 of \$28,043,856

In arriving at the results for the 2018/2019 year, the following major items are noted:

- a) The Minister for Local Government has allowed an increase of 2.3% for the 2018/2019 year in the permissible ordinary rate

- b) That Council accepts the full 2.3% increase offered by the Minister
- c) Labour costs include a 2.5% award allowance for wage increases
- d) With the exception of some expenses incurred for profit making agencies, Goods and Services Tax payable on supplies have not been included in the budget as Council receives an input tax credit equivalent to the GST paid and is reclaimed.

STATEMENT OF ORDINARY AND SPECIAL RATES

Council levies Rates and Charges in accordance with the provisions of the Local Government Act 1993. Council's current rating structure is determined in accordance with Sections 497 and 548 of the Act being a rate based on land value and minimum rate.

Included in this document is a statement of the rates and charges proposed to be levied by Council for 2018/2019 including the ad valorem amounts, estimated yield and details of categories and sub-categories. Rates are to be levied on land valuations with a base date of 1 July 2016.

Council obtains its income from the following sources:

Rates	Grants
Charges	Contributions
Fees	Borrowings
Private Works	Investments

This statement indicates the policies that Council intends to apply to raise income for the following year.

RATES STATEMENT

As indicated above, Council has a number of sources of income and the amount that is required to be raised from rating is the balance between the other sources of income and Council's proposed expenditure requirements to meet the programs and levels of service that it has adopted.

In 2018/2019 Council's General Rate Categories and Sub-Categories are as follows:

CATEGORY	SUB-CATEGORY
Farmland	
Residential	Residential Residential – Canowindra Town
Mining	
Business	Business Business – Canowindra Town

RATING CATEGORIES

In accordance with the Local Government Act 1993 Council MUST categorise land into one of four categories, those being farmland, residential, business or mining (see definitions following).

As well as this, the definition for each of the categories is contained in the Act and Council MUST use that definition to determine the category.

Things that may seem 'logical' as far as the categories are concerned (e.g. land categorised as 'rural' for Country Energy accounts being classed as 'rural' (or "farmland") for rating purposes) are not necessarily relevant to classification for rating purposes under the Act - only the definition contained in the Act must be used.

DEFINITIONS OF RATING CATEGORIES FROM THE ACT

Categorisation as Farmland – s515

1. Land is to be categorised as **Farmland** if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding, bee-keeping, horticulture, vegetable growing, the growing of crops of any kind, forestry or aquaculture (within the meaning of the Fisheries Management Act 1994) or any combination of those businesses or industries) which:
 - a. has a significant and substantial commercial purpose or character; and
 - b. is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).
2. Land is not to be categorised as farmland if it is rural residential land.
3. The regulations may prescribe circumstances in which land is or is not to be categorised as farmland.

Categorisation as Residential – s516

1. Land is to be categorised as **Residential** if it is a parcel of rateable land valued as one assessment and:
 - a. its dominant use is for residential accommodation, (otherwise than as a hotel, motel, guest-house, backpacker hostel or nursing home or any other form of residential accommodation - (not being a boarding house or a lodging house) prescribed by the regulations); or
 - b. in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes; or
 - c. it is rural residential land.
2. The regulations may prescribe circumstances in which land is or is not to be categorised as residential.

Categorisation as Mining – s517

- (1) Land is to be categorised as **Mining** if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.
- (2) The regulations may prescribe circumstances in which land is or is not to be categorised as mining.

Categorisation as Business – s518

Land is to be categorised as **Business** if it cannot be categorised as farmland, residential or mining.

Categorisation as Vacant Land – s519

If vacant land is unable to be categorised under section 515, 516 or 517 the land is to be categorised:

- a. if the land is zoned or otherwise designated for use under an environmental planning instrument—according to any purpose for which the land may be used after taking into account the nature of any improvements on the land and the nature of surrounding development, or
- b. if the land is not so zoned or designated—according to the predominant categorisation of surrounding land.

INTEREST ON OVERDUE RATES

The Minister of Local Government has determined the maximum rate of interest to be 7.5% charged on overdue rates and charges. In accordance with section 566(3) of the Local Government Act, it is proposed that Council will charge the maximum interest rate allowable.

PENSIONER RATE REBATES

The Local Government Act provides for a rebate to be granted to eligible pensioners in the amount of 50% of their total rates and domestic waste charges, up to a maximum of \$250.

WATER CHARGES

Water charges are levied in accordance with the requirements of the Local Government Act in conjunction with other government agencies.

SEWER CHARGES

Sewer charges are levied in accordance with the requirements of the Local Government Act in conjunction with other government agencies.

WASTE CHARGES

The charges levied by Council for domestic waste services are made under the provisions of Section 504 of the Local Government Act. The Act specifies that the Council cannot apply the income from ordinary rates towards the cost of providing domestic waste management services. The charges for domestic waste removal have been calculated so as to provide sufficient income to cover the reasonable cost expectations of providing the service.

Council levies a bin service charge annually as required by Section 496 of the Act for a kerbside garbage service and kerbside recycling service. This charge is separately itemised on the rate notice and is levied on all properties within the defined garbage collection area.

Charitable organisations may apply for a reduction subject to conditions.

Please refer to Council's Waste Management 2018/2019 for details – Section 1.2 of the Fees and Charges.

DETAILS OF THE PROPOSED 2018/2019 RATES AND CHARGES

Full details of the proposed rates and charges for 2018/20149 are contained in the following pages, including Minimum Rates and Rates in the Dollar and a comparison with the previous year's rates.

Estimates have been prepared with a 2.3% increase in accordance with advice given from the Office of Local Government.

STATEMENT OF PROPOSED PRICING METHODOLOGY WITH RESPECT TO THE GOODS AND SERVICES IT PROVIDES

Council has a pricing policy of endeavouring to implement a fair and reasonable fee for the services it provides and wherever deemed appropriate that fee is based on either a user pays cost recovery basis or generation of reasonable profit (with such profit returned for the provision of services to ratepayers).

Council does subsidise services which are high priority community services such as swimming pools, libraries and community services.

Council's Fees and Charges disclose those charges where GST applies excepting when they are adopted on a commercial-in-confidence basis.

STATEMENT OF PRIVATE WORKS

Council carries out works for residents and organisations on private land as allowed under the Local Government Act 1993 including:

- Paving and Roadmaking

- Kerb and Guttering
- Water, Sewerage and Drainage connections
- Slashing
- Water Deliveries
- Other miscellaneous works and services

Council's private works pricing allows for actual cost recovery plus adjustments for overheads plus base factor stated in Council's Statement of Pricing Methodology.

Full details of the proposed charges to apply for private works undertaken by Council are included in Council's Fees and Charges.

STATEMENT OF BORROWINGS

To provide for the future needs of our communities Council borrows funds to provide infrastructure and community assets which are not able to be funded out of normal revenue sources.

Details of proposed borrowings by Council are contained in Council's Long Term Financial Plan and Annual Budget. Loans undertaken by Council will be from an approved financial source and the loans will be secured against Council revenue.

CABONNE BUDGET INCOME STATEMENT 2018/2019

\$ '000	BUDGET 2018/2019
Income from continuing operations	
<i>Revenue:</i>	
Rates and annual charges	13,928
User charges and fees	8,712
Interest and investment revenue	1,130
Other revenues	555
Grants and contributions provided for operating purposes	7,598
Grants and contributions provided for capital purposes	17,913
<i>Other income:</i>	
Net gains from the disposal of assets	300
Total income from continuing operations	50,136
Expenses from continuing operations	
Employee benefits and on-costs	10,896
Borrowing costs	133
Materials and contracts	9,265
Depreciation and amortisation	10,603
Other expenses	4,915
Total expenses from continuing operations	35,812
Operating result from continuing operations	14,324
Discontinued operations	
Net profit/(loss) from discontinued operations	-
Net operating result for the year	14,324
Net operating result for the year before grants and contributions provided for capital purposes	(3,589)