



In the spirit of reconciliation, Cabonne Council acknowledges and pays respect to the Wiradjuri people, the traditional custodians of the land referred to as Cabonne.

Cabonne Council also pays respect to the Elders, both past and present, of the Wiradjuri Nation and extend that respect of other Indigenous Australians who are present in the Cabonne area.

We recognise Aboriginal spiritual, social, and cultural connections to these lands and waters, and state our commitment to ensuring that Aboriginal rights, as enshrined in legislation, are upheld and not eroded.

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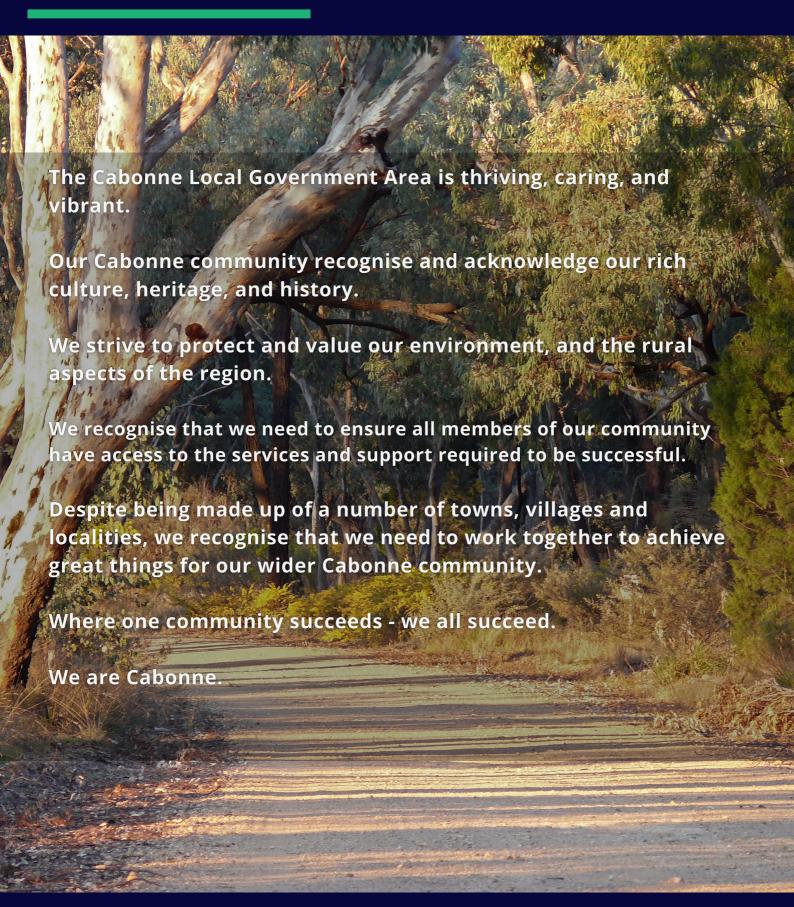
Community & Economy

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Vision and Mission



Welcome

Cabonne Council's Delivery Program outlines an exciting suite of actions and activities that will be delivered by Council over this term - from 2022-2025.

Following several difficult years for our Local Government Area - droughts, flooding, and COVID-19 - this Program represents a fresh start.

The 2022-25 Delivery Program is focused on delivery of quality for Cabonne communities.

The Delivery Program also reflects key issues that the community shared with Council through the preparation of the Cabonne Strategic Community Plan.

Specific information on Council's plans for this coming year, can be found in the Council's Operational Plan 2022-2023.

The Councillors, Council Staff, and I are looking forward to delivering quality for Cabonne over this 4-year term.

KEVIN BEATTY
MAYOR OF CABONNE

2022-24 Council



Clr Kevin Beatty -Mayor



CIr Jamie Jones- Deputy Mayor



CIr Peter Batten



CIr Marlene Nash



CIr Libby Oldham



Clr Kathryn O'Ryan



CIr Andrew Pull



CIr Andrew Rawson



CIr Jenny Weaver

About Cabonne Council

Cabonne Council provides a diverse range of services to the community, including the management of waste, oversight of planning and assessing development applications, maintaining parks and reserves, childcare, engineering, libraries, tourism and events, arts and culture, and sustainability.

Council also contributes to the health and wellbeing of the community by providing information and services for young people, older people, and people with a disability.



Our Community

The Cabonne local government area (LGA) has an estimated resident population of 13,680 people.

The Cabonne LGA spans 6,023km². The population density is 2.27 persons per kilometre, with an average household size of 3.

The LGA is made up of 11 towns, villages, and localities.





Integrated Planning and Reporting (IP&R)

Under the NSW Local Government Act 1993, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IPR) Framework.

This framework assists councils in delivering their community's vision through long, medium and short term plans. The purpose of the framework is to formalise strategic and resource planning across NSW councils and ensure long term planning is based on community engagement leading to a more sustainable local government sector.

The Cabonne Community Strategic Plan 2022-2032, identifies the community's vision for the future, long-term goals, and strategies to get there and outlines how Council will measure progress towards that vision.

About the Delivery Program

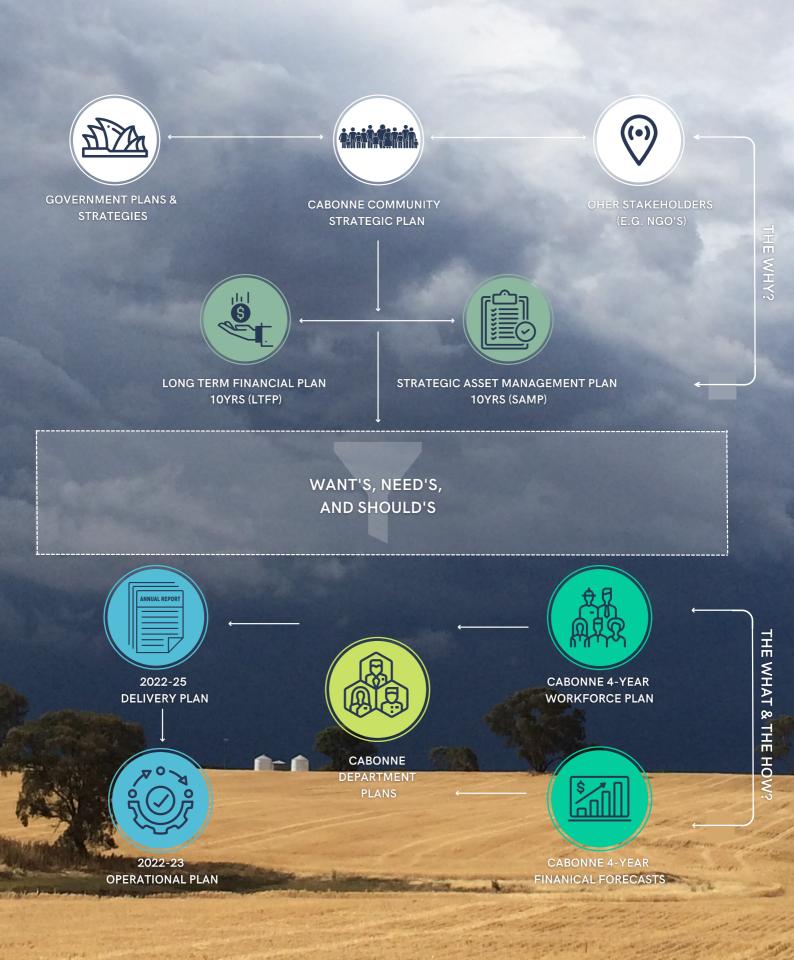
The Delivery Program is a four year plan which outlines Council's commitment to achieving the outcomes and strategies of the Community Strategic Plan. It sets out the initiatives that Council will undertake during its four year term of office, with detailed annual actions to implement the initiatives listed in Council's annual Operational Plan and Budget.

The one year Operational Plan sits separately to the Delivery Program and spells out the initiatives and projects that will be undertaken by Council towards achieving the commitments made in the Delivery Program.

These plans are supported by the Resourcing Strategy which consists of the following key components:

- Long Term Financial Plan
- Strategic Asset Management Plan
- Workforce Management Strategy

IP&R Structure



Delivery and Operational Plans

The strategies identified in the **Community Strategic Plan** cascade down into Council's Delivery Program. Unlike the Community Strategic Plan, which is a community document that all government agencies and organisations should implement, the Delivery Program is specific to Council.

The **Delivery Program** outlines timeframes, priorities, funding allocations, and who is responsible for implementing Council's actions that contribute towards the Community Strategic Plan.

More specific detail is provided in Council's Annual **Operational Plan** for each financial year. The Operational Plan outlines the actions that Council will undertake in the coming year to achieve the Delivery Program strategies under each key focus area. The Operational Plan also details how Council will fund these actions.

The Operational Plan shows the individual projects and activities that Council will undertake over the year. It also includes Council's annual budget and Statement of Revenue Policy.



Measuring progress and reporting

Under the Local Government Act 1993, councils are required to ensure that progress reports are prepared to detail the principal activities listed in their plans. The Integrated Planning and Reporting Framework requires councils to measure progress in delivering the activities set out in the Delivery Program and Operational Plan and to show how all projects and initiatives scheduled, contribute towards achieving an outcome the community has identified as a priority in the Cabonne Community Strategic Plan (CSP).

The CSP was developed using data from extensive community engagement and the plan identified five strategic directions that support the goals of the community.

The strategic directions are:

01

Leadership

Cabonne's local LEADERS - both elected and community leaders - are unified, focused and work together for the betterment of our region.

03 Community

Cabonne
COMMUNITIES are
connected to each
other, connected to
quality services, and
connected in wanting
to better our Cabonne
region.

05 Environment

The Cabonne
Community values and
wants to improve our
natural and built
ENVIRONMENT.



Cabonne's urban and transport INFRASTRUCTURE is safe and reliable whilst also being connective, responsive, and relevant.



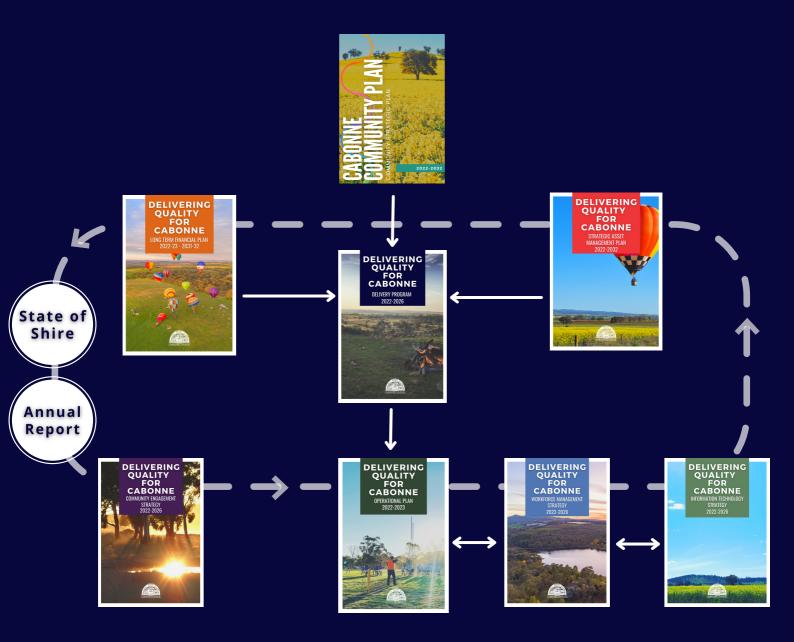
Cabonne has a thriving, sustainable, and adaptive ECONOMY that builds on our community's strengths.



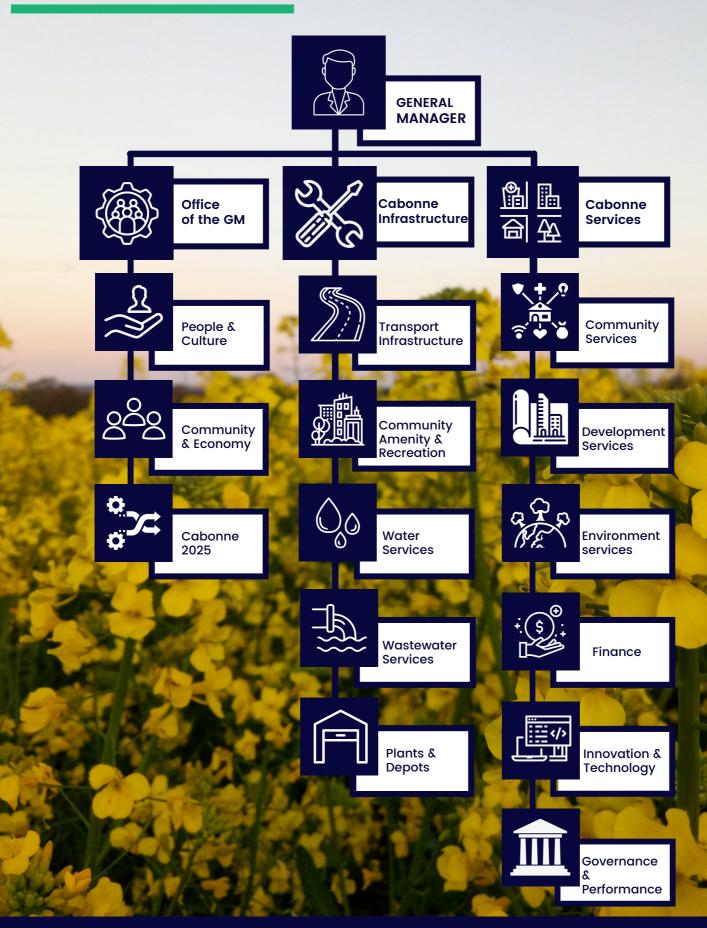
In the Cabonne Community Strategic Plan, each strategic direction is accompanied by the outcomes the community would like to achieve by 2032, as well as strategies to achieve them.

Each four year initiative in the Delivery Program has been developed to deliver on one or more of these strategies.

Also included in this document are performance measures and targets that are used to demonstrate progress against service delivery.



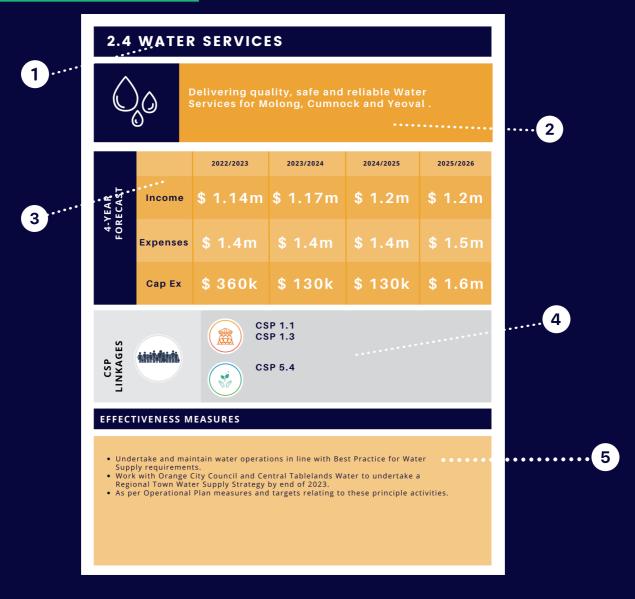
Organisational structure



Structure of the Delivery Program



How to read the Delivery Program



- 1 DEPARTMENT AREA
 Pinpoints the area of Council that is
 responsible for implementing the activities
 and actions of the Delivery Program.
- 2 DELIVERY GOAL
 Is an overarching statement on how each area of Council will deliver quality for the Cabonne community.
- 4-YEAR FINANCIAL FORECAST Identifies the CPI-indexed financial forecast for the period of the Delivery Program, including Income, Expenses and where applicable Capital Expenditure.
- CSP LINKAGES
 Outlines the links between the Delivery
 Program and the Cabonne Community
 Strategic Plan.
- 5 EFFECTIVENESS MEASURES
 Identifies the key targets and measures that will be utilised to report on the success of Council's Delivery Program.

How to read the Delivery Program



- 1 DELIVERY PROGRAM OUTCOME
 Outlines what objective Council is trying to deliver.
- OPERATIONAL PLAN ACTION
 Distinguishes the actions Council is taking to deliver against the activities.
- DELIVERY PROGRAM ACTIVITY Identifies how Council will deliver against the outcomes.
- 4 DELIVERY YEAR Identifies when Council expects to deliver the actions.



1.1 FINANCE



Delivering quality financial management systems that are modern, sustainable, compliant with industry best practice; and accurately report financial activities to the Cabonne community.

		2022/2023	2023/2024	2024/2025	2025/2026
-YEAR RECAST	Income	\$ 14.6m	\$ 15.0m	\$ 15.3m	\$ 15.7m
4 A	Expenses	\$ 3.5m	\$ 3.6m	\$ 3.6m	\$ 3.7m

CSP





CSP 1.1 CSP 1.2 CSP 1.3

EFFECTIVENESS MEASURES

- Ensure rate collection at end of financial year is >95%.
- Ensure maximum return on investment is achieved whilst outperforming the 90 day bank bill swap rate (BBS rate).
- Grant milestones are met in accordance with grant guidelines.
- Monitor and annually report on Key Ratios.
- Annual completion of all reporting obligations in line with IP&R requirements.
- Regular maintenance and service review of financial systems.

1.1.1 Appropriate strategies and systems are in place that support sound financial management.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.1.1.1	Provide financial systems, procedures and practices that are in line with industry best practice and compliant with	1.1.1.1a - Maintain Council's financial systems and ensure software updates are completed.	✓	✓	✓	✓
	applicable legislation.	1.1.1.1b - Compliance register for finance is reviewed and updated.	✓	✓	✓	✓
		1.1.1.1c - New Accounting standards adopted.	✓	✓	✓	✓
		1.1.1.1d - Review policies to ensure compliance.	✓	✓	✓	✓
		1.1.1.1e - Manage risks.	✓	✓	✓	✓
		1.1.1.1f - Staff are complying with procedures and practices.	✓	✓	✓	✓
1.1.1.2	Manage Council funds to ensure long-term financial sustainability and viability.	1.1.1.2a - Levying Rates & charges in accordance with the Local Government Act.	✓	✓	✓	✓
		1.1.1.2b - Maximise income sources through investments.	✓	✓	✓	✓
		1.1.1.2c - Grants and contributions are received in a timely manner.	✓	✓	✓	✓
		1.1.1.2d - Council's internal reserves are monitored and reported.	✓	✓	✓	✓
		1.1.1.2e - Monitor Key Ratios and take active steps to address concerns identified by External Audit.	✓	✓	✓	✓
1.1.2	Accurately report financi	ial activities to council a	nd com	nmunit	у.	
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.1.2.1	Reporting obligations are met in accordance with legislation.	1.1.2.1a - Complete Council's annual financial statements within statutory timeframes.	✓	✓	✓	✓
		1.1.2.1b - Complete and report the Annual budget.	✓	✓	✓	✓
		1.1.2.1c - Undertake review of Council's budget on a quarterly basis.	✓	✓	✓	✓
		1.1.2.1d - Prepare Long Term financial plan.	✓	✓	✓	✓

1.1.3 Deliver financial services that are modern, effective and relevant.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.1.3.1	Financial systems are continually monitored and kept up to date.	1.1.3.1a - Maintain financial systems to ensure they are relevant, and up to date functions are available.	✓	✓	✓	✓
		1.1.3.1b - Provide key internal stakeholders with the necessary financial information to enable them to deliver their department plans.	✓	✓	✓	✓
1.1.3.2	Deliver an accounts payable service that is modern and electronic.	1.1.3.2a - Deliver a fully electronic service to customers.	✓	✓	✓	✓
1.1.3.3	Deliver payroll services to all staff that is modern and effective.	1.1.3.3a - Provide an improved payroll system that is modern, effective and relevant to all users and staff.	✓	✓	✓	✓
1.1.3.4	Provide a fit for purpose rates and water billing service to ratepayers.	1.1.3.4a - Provide a fit for purpose rates and water billing system that is relevant.	✓	✓	✓	✓

1.2 GOVERNANCE & PERFORMANCE



Deliver quality governance and corporate performance that complies with legislative and regulatory requirements; provides quality service to the community, councillors, and staff; and ensures integrated planning and reporting complies with regulatory requirements.

		2022/2023	2023/2024	2024/2025	2025/2026
4-YEAR FORECAST	Income	\$ 19k	\$ 19k	\$ 20k	\$ 20k
	Expenses	\$ 3.9m	\$ 4.0m	\$ 4.1m	\$ 4.2m

CSP LINKAGES





CSP 1.1 CSP 1.2 CSP 1.3

EFFECTIVENESS MEASURES

- Quarterly reporting to Audit, Risk and Improvement Committee, including the Strategic Internal Audit Program.
- Annual test and review of business continuity plan.
- Quarterly reporting on enterprise risk management.
- Quarterly reporting on insurance claim portfolio
- Completion of annual insurance renewals.
- Council maintains its Open Access compliance requirements on Council's website.
- Council staff effectively manage and update Council's Electronic Document Management System daily.
- Ensure that Council maintains transparent processes by timely publishing of Council documents, in line with reporting timeframes.
- Monthly reporting on customer service and complaints management.

1.2.1 Deliver effective, responsible, ethical leadership and decision making, reflective of the community needs and aspirations.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.2.1.1	Corporate risks are managed appropriately to reduce the likelihood of any adverse impacts to Council or the	1.2.1.1a - Review and maintain an effective Enterprise Risk Management Framework.	✓	✓	✓	✓
	community.	1.2.1.1b - Support the effective operation of the Audit, Risk, and Improvement Committee.	✓	✓	✓	✓
		1.2.1.1c - Deliver the Strategic Internal Audit Program.	✓	✓	✓	✓
		1.2.1.1d - Review and maintain register of legislative compliance.	✓	✓	✓	✓
		1.2.1.1e - Monitor and review Council's policies.	✓	✓	✓	✓
		1.2.1.1f - Administration and/or preparation of leases, licences, contracts and tender documents.	✓	✓	✓	✓
1.2.1.2	Manage insurance claim portfolio in a timely, effective, and efficient manner while identifying areas for improvement.	1.2.1.2a - Effective resolution of claims against Council in a manner consistent with Council's policies, insurances, legal rights, and obligations.	✓	✓	✓	✓
		1.2.1.2b - Complete the annual insurance renewals.	✓	✓	✓	✓
		1.2.1.2c - Coordinate participation in the Statewide Mutual Continuous Improvement Pathway (CIP) Program.	✓	✓	✓	✓
1.2.1.3	Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance.	1.2.1.3a - Facilitate a legislatively compliant access to information – as per the Government Information (Public Access) Act.	✓	✓	✓	✓
		1.2.1.3b - Review Council's website to ensure Open Access requirements are met to ensure accessibility for residents.	✓	✓	✓	✓
		1.2.1.3c - Monitor and register all inwards electronic email received in Council's generic mailbox into Council's Electronic Document Management System (EDMS) and scan and process to EDMS all hardcopy inwards mail.	✓	✓	✓	✓
		1.2.1.3d - Enhance and maintain an efficient EDMS.	✓	✓	✓	✓

1.2.2 Community is well informed, heard, valued and involved in the future of the Shire.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.2.2.1	Improve community understanding and awareness of Council decisions.	1.2.2.1a - Facilitate council and standing committee meeting processes.	✓	✓	✓	✓
		1.2.2.1b - Host Citizenship ceremonies.	✓	✓	✓	✓
		1.2.2.1c - Coordinate Australia Day events.	✓	✓	✓	✓
		1.2.2.1d - Support Council's section 355 committees.	✓	✓	✓	✓
1.2.2.2	Deliver appropriate, responsive, and effective service to our customers.	1.2.2.2a - Provide quality customer service from the Centralised Switchboard operation.	✓	✓	✓	✓
		1.2.2.2b - Complaints are appropriately managed as per the Complaints Management Policy.	✓	✓	✓	✓

1.2.3 Council is high performing, adaptive and resilient.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.2.3.1	Corporate performance measures and targets are identified, monitored, and achieved.	1.2.3.1a - Review Department Plan reporting and department performance measures.	✓	✓	✓	✓
		1.2.3.1b - Department Plans are reviewed, and priorities and goals are determined.	✓	✓	✓	✓
		1.2.3.1c - Corporate measures are embedded in senior staff contracts.	✓			
		1.2.3.1d - Annual service reviews of Council operations undertaken.	✓	✓	✓	✓
1.2.3.2	Develop and implement a continuous improvement framework and program.	1.2.3.2a - Continuous improvement framework, tools and capability developed.	✓	✓	✓	✓
		1.2.3.2b - Examples of improvement in department plans.	✓	✓	✓	✓
		1.2.3.2c - Improvements are recorded and efficiencies identified.	✓	✓	✓	✓

1.3 INNOVATION & TECHNOLOGY



Deliver quality innovation and technology through the provision of effective and secure information technology services; drive and implement Council's energy program; manage and support Council's Geographical Information System (GIS) to enable effective and resilient Council operations.

		2022/2023	2023/2024	2024/2025	2025/2026
4R AST	Income	\$ 5k	\$ 5k	\$ 5k	\$ 5k
4-YEAI FORECA	Expenses	\$ 1.3m	\$ 1.3m	\$ 1.4m	\$ 1.4m
	Cap Ex	\$ 140k	\$ 186k	\$ 257k	\$ 202k

CSP





CSP 1.1 CSP 1.2

CSP 2.2





CSP 5.3

EFFECTIVENESS MEASURES

- Endorsed actions from Information Technology Strategy Horizon's implemented.
- Annual review of cybersecurity framework.
- Annual reporting of progress against Council's Renewable Energy Action Plan, Emissions Reduction Plan, and Climate Change Adaptation Plan.

1.3.1 Information technology is leveraged to increase efficiency, effectiveness, and security across Council.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.3.1.1	Provision of effective and secure Information Technology (IT) systems for	1.3.1.1a - Implement Horizon 1 actions from the endorsed IT Strategy.	✓	✓		
Council.	Council.	1.3.1.1b - Implement Horizon 2 actions from the endorsed IT Strategy.		✓	✓	
		1.3.1.1c - Implement Horizon 3 actions from the endorsed IT Strategy.			✓	✓
		1.3.1.1d - Provide responsive and effective IT support services.	✓	✓	✓	✓
		1.3.1.1e - Provide fit for purpose Geographical Information System (GIS) services.	✓	✓	✓	✓
		1.3.1.1f - Ensure Council adequately manages its cybersecurity risks.	✓	✓	✓	✓

1.3.2 Council proactively meets the challenges and addresses the risks posed by a changing climate.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.3.2.1	Council to mitigate, adapt, and innovate to ensure resilience to the impacts of climate change on the Cabonne LGA.	1.3.2.1a - Implement the adopted and prioritised actions from Council's Renewable Energy Action Plan (REAP).	✓	✓	✓	✓
		1.3.2.1b - Finalise and implement the adopted and prioritised actions from Council's Emissions Reduction Plan (ERP).	✓	✓	✓	✓
		1.3.2.1c - Develop and implement the adopted and prioritised actions from Council's Climate Change Adaptation Plan.	✓	✓	✓	✓
		1.3.2.1d - Work with other stakeholders to lead actions and initiatives in climate change for Cabonne and the region.	✓	✓	✓	✓

1.4 PEOPLE & CULTURE



Deliver quality people and culture through coordinating all recruitment, on and off-boarding, performance management, workforce planning, organisational design, training and development, and industrial relations activities within Council.

		2022/2023	2023/2024	2024/2025	2025/2026
-YEAR RECAST	Income	\$ 97k	\$ 99k	\$102k	\$ 104k
4 6	Expenses	\$ 2.2m	\$ 2.2m	\$ 2.3m	\$ 2.3m

CSP LINKAGES





CSP 1.1 CSP 1.3



CSP 4.5

EFFECTIVENESS MEASURES

- Ongoing annual review and report of workforce management requirements.
- Implement and annual review of Work Health and Safety Management Systems.
- Formal accreditation received for Work Health and Safety Management System by end of Delivery Program period.
- Cabonne wins Bluett Award.
- Achieve ISO Quality Certification.

1.4.1 Develop, maintain, and retain a capable workforce.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.4.1.1	Develop, implement, and monitor organisation workforce requirements.	1.4.1.1a - Completion and then update annually of Workforce Management Strategy review including succession planning strategies.	✓	✓	✓	✓
		1.4.1.1b - Undertake annual department workforce profile reviews with department leaders.	✓	✓	✓	✓
		1.4.1.1c - Deliver induction programs with ongoing improvements of process.	✓	✓	✓	✓
		1.4.1.1d - Monitoring and reporting of probationary check in points.	✓	✓	✓	✓
		1.4.1.1e - Develop new recruitment strategy in year one then delivers timely and successful recruitment services.	✓	✓	✓	✓
		1.4.1.1f - Ongoing monitoring and analysis of workforce data such as turnover and demographic to inform strategies and decision making.	✓	✓	✓	✓
1.4.1.2	Review and develop skills and training plans.	1.4.1.2a - Skills and training needs identified and then delivered through the Professional Development Process (PDP).	✓	✓	✓	✓
		1.4.1.2b - Skills and training needs identified and then delivered through the onboarding process.	✓	✓	✓	✓
1.4.1.3	Implement the Cabonne Capability Program.	1.4.1.3a - Implement the framework for all positions.	✓			
		1.4.1.3b - Update all position statements to reflect new framework.	✓	✓		
		1.4.1.3c - Update and develop clear processes for the annual cycle of PDP, including goal setting and performance review.	✓	✓	✓	✓

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.4.1.4	Implement leadership capability program.	1.4.1.4a - Implement new personal development plans linked to capability areas.	✓	✓		
		1.4.1.4b - Complete delivery of leadership program activities.	✓	✓		

1.4.2 Providing a safe and respectful workplace.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.4.2.1	Develop and implement the Work Health and Safety Management System (WHSMS).	1.4.2.1a - Implement the WHSMS Framework.	✓	✓	✓	✓
		1.4.1.2b - Application for formal accreditation ISO45001.		✓		
		1.4.1.2c - Continual review of WHSMS Framework in line with ISO45001.	✓	✓	✓	✓
		1.4.1.2d - Ensure staff awareness of WHS requirements as per role.	✓	✓	✓	✓
		1.4.1.2e - Compliance to WHSMS Framework.	✓	✓	✓	✓
1.4.2.2	Establish a culture of workplace safety and employee	1.4.2.2a - Awareness of cultural expectations.	✓	✓	✓	✓
	well being.	1.4.2.2b - Align workplace behaviour with core values.	✓	✓	✓	✓
		1.4.2.2c - Culture of workplace safety which includes daily pre-start meetings for outdoor staff and safety toolbox meetings.	✓	✓	✓	✓
		1.4.2.2d - An employee wellbeing program is in place.	✓	✓	✓	✓
1.4.2.3	Identify improvement strategies.	1.4.2.3a - Conduct employee engagement survey.	✓	✓	✓	✓
1.4.2.4	Ensure injury management is best practice.	1.4.2.4a - Manage workers compensation and Recover at Work (RAW) activities.	✓	✓	✓	✓
		1.4.2.4b - Training provided to RAW coordinators.	✓	✓	✓	✓

1.4.3 Implement the Cabonne 2025 Transformation Program.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.4.3.1	4 year and annual program developed and delivered.	1.4.3.1a - Cabonne 2025 Program monitored, modified and renewed annually.	✓	✓	✓	
		1.4.3.1b - Transformation Program initiatives implemented as per the Plan.	✓	✓	✓	
		1.4.3.1c - Expand the capacity of the People & Culture team to implement improvements to the workforce management systems, processes, and projects.	✓	✓		

1.5 PLANT & DEPOTS



Delivering quality through the provision of modern, efficient and reliable plant and equipment; functional depots and stores; purchasing (including contract plant); support administration sections by providing modern and reliable vehicle fleet.

		2022/2023	2023/2024	2024/2025	2025/2026
4R AST	Income	\$ 6.2m	\$ 6.4m	\$ 6.5m	\$ 6.7m
4-YEAF FORECA	Expenses	\$ 3.6m	\$ 3.7m	\$ 3.8m	\$ 3.9m
	Cap Ex	\$ 3.1m	\$ 3.0m	\$ 3.0m	\$ 3.0m

CSP INKAGES





CSP 1.1 CSP 1.3



CSP 2.3 CSP 2.5

EFFECTIVENESS MEASURES

- Monitor and report on plant and fleet in line with Council's plant replacement program.
- Other measures and targets as per Operational Plan measures relating to these principle activities.

1.5.1	Delivering	quality	plant and	fleet.
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	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.5.1.1	Manage Council's plant and fleet.	1.5.1.1a - Registrations completed.	✓	✓	✓	✓
		1.5.1.1b - Replace plant and fleet in line with Council's plant replacement program.	✓	✓	✓	✓
		1.5.1.1c - Harmonisation of Conditional registration dates.	✓	✓	✓	✓
		1.5.1.1d - Monitor and report on plant utilisation.	✓	✓	✓	✓
		1.5.1.1e - Coordinate external plant hire.	✓	✓	✓	✓
		1.5.1.1f - Implement actions of the fleet management strategy.	✓	✓	✓	✓
1.5.2	Effectively manage Counc	il's depot operations.				
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
1.5.2.1	Manage Council's store operations.	1.5.2.1a - Stocktakes completed.	✓	✓	✓	✓
1.5.2.2	Depot facilities are fit for purpose.	1.5.2.2a - Undertake depots masterplan to define future	✓	✓	✓	✓

needs and requirements.

1.5.2.2b - Implement actions from masterplan.

1.5.2.2c - Maintain security at all operational depots.

2. Delivering Quality Urban and Transport Infrastructure



Community, Amenity & Recreation



Transport Infrastructure



Wastewater Services



Water Services

2.1 COMMUNITY AMENITY & RECREATION



Delivering quality sporting, recreational, cultural, council and community facilities to support activities undertaken by Council and other community users.

Provide quality support to emergency management lead agencies.

		2022/2023	2023/2024	2024/2025	2025/2026
4-YEAR FORECAST	Income	\$ 5.5m	\$ 5.6m	\$ 5.7m	\$ 5.9m
	Expenses	\$ 4.9m	\$ 5.0m	\$ 5.1m	\$ 5.3m
	Cap Ex	\$ 8.1m	\$ 9.6m	\$ 4.8m	\$ 4.8m

CSP LINKAGE





CSP 1.1 CSP 1.2 CSP 1.3





CSP 3.1 CSP 3.2 CSP 3.6



CSP 4.3



CSP 5.1

EFFECTIVENESS MEASURES

- Annual reporting on pool operations and maintenance.
- Annual review and deliver agreed levels of service of maintenance of sporting facilities, parks and gardens, playgrounds, street and gutter cleaning, and hazard removal program.
- Implement the Activate Cabonne program in line with the period of the Delivery Program.
- Support the appropriate emergency management lead agencies in line with the measures and targets outlined in the Operational Plan.

Maintain existing sporting, recreational, cultural, council and community facilities, to the levels defined in the Recreation Asset Management Plan.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
2.1.1.1	Maintain pools to meet the needs of all pool users.	2.1.1.1a - Review the actions from the Pools Audit.	✓	✓	✓	✓
		2.1.1.1b - Implement the actions from the Cabonne Pools Masterplan.	✓	✓	✓	✓
		2.1.1.1c - Water testing compliance at Council pools.	✓	✓	✓	✓
		2.1.1.1d - Operate pools in accordance with the Operation and Maintenance Manual.	✓	✓	✓	✓
		2.1.1.1e - Support and engage with the Cabonne Pools Advisory Committee.	✓	✓	✓	✓
2.1.1.2	Maintain sporting facilities to meet the needs of the community.	2.1.1.2a - Maintain sporting facilities in accordance with agreed levels of service.	✓	✓	✓	✓
		2.1.1.2b - Support and engage with relevant s355 committees and key user groups.	✓	✓	✓	✓
2.1.1.3	Maintain parks and gardens to safe operational standards.	2.1.1.3a - Maintain parks and gardens in accordance with agreed levels of service.	✓	✓	✓	✓
2.1.1.4	Maintain playgrounds to safe operational standards.	2.1.1.4a - Maintain playgrounds in accordance with agreed levels of service.	✓	✓	✓	✓
2.1.1.5	Maintain the Council's properties and buildings to safe operational standards	2.1.1.5a - Carry out inspections and maintenance in accordance with agreed levels of service.	✓	✓	✓	✓
2.1.1.6	Formalise and implement Crown Land Plans of Management (POM)	2.1.1.6a - Formalise all Plans of Management.	✓	✓	✓	✓
		2.1.1.6b - Implement Plans of Management.	✓	✓	✓	✓
2.1.1.7	Implement the Activate Cabonne program.	2.1.1.7a - Deliver projects as detailed in the Activate Cabonne Program.	✓	✓	✓	✓

2.1.2 Undertake emergency management responsibilities.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
2.1.2.1	Support the appropriate emergency management lead agency in the planning and	2.1.2.1a - Review of emergency management plan.	✓	✓	✓	✓
	management of emergency events.	2.1.2.1b - Conduct Local Emergency Management Committee (LEMC).	✓	✓	✓	✓
		2.1.2.1c - Provide assistance to combat agencies if required.	✓	✓	✓	✓
		·				
2.1.3	Manage Council's urban n	naintenance and improv	ement	prograi	ns.	
2.1.3	Manage Council's urban n	naintenance and improv	2022/ 2023	program 2023/ 2024	ns. 2024/ 2025	2025/ 2026
2.1.3			2022/	2023/	2024/	

2.2 TRANSPORT INFRASTRUCTURE



Delivering quality, safe and efficient transport infrastructure for vehicles and pedestrians in order to support improved social, economic and environmental outcomes for road users.

		2022/2023	2023/2024	2024/2025	2025/2026
۲ ST	Income	\$ 19.7m	\$ 20.1m	\$ 20.7m	\$ 21.2m
4-YEAF FORECA	Expenses	\$ 13.4m	\$ 13.7m	\$ 14.0m	\$ 14.4m
	Cap Ex	\$ 13.9m	\$ 15.7m	\$ 6.9m	\$ 6.9m

CSP INKAGES





CSP 1.1 CSP 1.2

CSP 1.3



CSP 2.1 CSP 2.3

CSP 2.4 CSP 2.5



CSP 5.3

CSP 4.3

- Annual review and delivery of agreed levels of service for road network, bridges, footpaths, and drainage networks.
- Completion of floodplain management studies and plans for Molong, Eugowra and Canowindra by end of Delivery Program Period.
- Completion of voluntary purchase program every two years.
- As per Operational Plan measures and targets relating to these principle activities.

2.2.1	Provide a road network that meets the needs of the community.							
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026		
2.2.1.1	Maintain Council's road network to meet the needs of users.	2.2.1.1a - Undertake road maintenance and routine activities.	✓	✓	✓	✓		
2.2.1.2	Upgrade Council's road network inline with the	2.2.1.2a - Deliver Council's capital works program.	✓	✓	✓	✓		
	Strategic Asset Management Plan (SAMP), Long Term Financial Plan (LTFP) and Transport and Drainage Department Plan.	2.2.1.2b - Opportunities for additional funding of road projects is actively pursued through State and Federal funding programs.	✓	✓	✓	✓		
2.2.1.3	Lobbying for improvements to the road network within the Cabonne region.	2.2.1.3a - Lobby for the retention and renewal of rail network.	✓	✓	✓	✓		
		2.2.1.3b - Lobby for improved road transport opportunities within the Cabonne region.	✓	✓	✓	✓		
2.2.1.4	Initiate and implement road safety programs.	2.2.1.4a - Implement transport for NSW road safety programs.	✓	✓	✓	✓		
		2.2.1.4b - Facilitate the Local Traffic Committee.	✓	✓	✓	✓		
2.2.1.5	Maintain Council's bridge infrastructure to meet the needs of users.	2.2.1.5a - Undertake bridge maintenance and routine activities.	✓	✓	✓	✓		
2.2.1.6	Upgrade Council's bridge infrastructure in line with the SAMP and the LTFP.	2.2.1.6a - Deliver Council's capital works program.	✓	✓	✓	✓		
		2.2.1.6b - Opportunities for additional funding of road projects is actively pursued through State and Federal funding programs.	✓	✓	✓	✓		
		2.2.1.6c - Complete Washpen Bridge Replacement.	✓					
2.2.2	Health and safety of the quality footpath network		through	n the p	rovisio	n of a		
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026		
2.2.2.1	Maintain and upgrade Council's footpath network to meet the needs of users in	2.2.2.1a - Undertake footpath routine maintenance.	✓	✓	✓	✓		
	line with the Pedestrian Access and Mobility Plan (PAMP).	2.2.2.1b - Deliver Council's capital works program.	✓	✓	✓	✓		
		2.2.2.1c - Opportunities for additional funding of footpath projects is actively pursued through State and Federal funding programs.	✓	✓	✓	✓		

2.2.3 Improved drainage services delivered.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
2.2.3.1	Provide drainage networks in urban areas.	2.2.3.1a - Undertake drainage routine maintenance.	✓	✓	✓	✓
		2.2.3.1b - Deliver Council's capital works program.	✓	✓		
		2.2.3.1c - Internal drainage strategy for Molong township.	✓	✓		
		2.2.3.1d -Internal drainage strategy for Eugowra township.		✓	✓	

2.2.4 Flood risk is mitigated and reduced for people and property in the shire.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
2.2.4.1	Manage Cabonne's township floodplains in accordance with management plans.	2.2.4.1a - Manage Molong Floodplain in accordance with management plan.	✓	✓	✓	✓
		2.2.4.1b - Complete Molong floodplain management study and plan reviews.	✓			
		2.2.4.1c - Implement Molong Floodplain Management Plan.	✓	✓	✓	✓
		2.2.4.1d - Manage Eugowra Floodplain in accordance with management plan.	✓	✓	✓	✓
		2.2.4.1e - Complete Eugowra floodplain management study and plan reviews.		✓		
		2.2.4.1f - Implement Eugowra Floodplain Management Plan.	✓	✓	✓	✓
		2.2.4.1g - Manage Canowindra Floodplain in accordance with management plan.	✓	✓	✓	✓
		2.2.4.1h - Complete Canowindra floodplain management study and plan reviews.			✓	
		2.2.4.1i - Implement Canowindra Floodplain Management Plan.	✓	✓	✓	✓

2.3 WASTEWATER SERVICES



Delivering quality, safe and reliable Wastewater Services for Canowindra, Eugowra and Molong (gravity systems) and Cudal, Cumnock, Manildra and Yeoval (low pressure systems) to protect and improve public and environmental health.

		2022/2023	2023/2024	2024/2025	2025/2026
ST	Income	\$ 2.4m	\$ 2.5m	\$ 2.6m	\$ 2.8m
4-YEAI FORECA	Expenses	\$ 3.0m	\$ 2.7m	\$ 2.8m	\$ 2.7m
	Cap Ex	\$ 220k	\$ 575k	\$ 575k	\$ 940k

CSP LINKAGES





CSP 1.1 CSP 1.3



CSP 5.1 CSP 5.3 CSP 5.4

- Undertake and maintain wastewater operations in line with EPA Licence requirements.
- As per Operational Plan measures and targets relating to these principle activities.

2.3.1 To provide and maintain environmentally sustainable, high quality wastewater facilities.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
2.3.1.1	Undertake Cabonne Wastewater Operations.	2.3.1.1a - Operated in accordance with relevant standards and best practices.	✓	✓	✓	✓
2.3.1.2	Maintain Cabonne Wastewater infrastructure assets.	2.3.1.2a - Maintain in accordance with the Strategic Asset Management Plan (SAMP), Long Term Financial Plan (LTFP) and relevant Department Plans.	✓	✓	✓	✓
2.3.1.3	Augmentation strategy to accommodate future potential growth/need.	2.3.1.3a - Commence preplanning activities for replacement of Canowindra Wastewater Treatment Plant.		✓	✓	
2.3.1.4	Operate effluent reuse schemes.	2.3.1.4a - Should operate in accordance with relevant standards and best practices.	✓	✓	✓	✓
2.3.1.5	Undertake liquid trade waste operations.	2.3.1.5a - Review Liquid Trade Waste operations and maintain register of businesses.	✓	✓	✓	✓

2.4 WATER SERVICES



Delivering reliable potable Water Services for Molong, Cumnock and Yeoval.

		2022/2023	2023/2024	2024/2025	2025/2026
۲ ST	Income	\$ 1.1m	\$ 1.2m	\$ 1.4m	\$ 1.5m
4-YEAF FORECA	Expenses	\$ 2.0m	\$ 2.0m	\$ 2.1m	\$ 2.1m
	Cap Ex	\$ 360k	\$ 1.1m	\$ 130k	\$ 1.6m

CSP LINKAGES





CSP 1.1 CSP 1.3



CSP 5.4

- Undertake and maintain water operations in line with Best Practice for Water Supply requirements.
- Work with Orange City Council and Central Tablelands Water to undertake a Regional Town Water Supply Strategy by end of 2023.
- As per Operational Plan measures and targets relating to these principle activities.

2.4.1	Manage quality water infrastructure systems.							
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026		
2.4.1.1	Implement and amend Best Practice for Water Supply within Cabonne water	2.4.1.1a - Best Practice for Water Supply implemented and amended.	✓	✓	✓	✓		
		2.4.1.1b - Continue to maintain drinking water management system and ensure drinking water guidelines are complied with.	✓	✓	✓	✓		
2.4.1.2	Maintain water infrastructure assets.	2.4.1.2a - Water infrastructure assets maintained in accordance with the Strategic Asset Management Plan (SAMP), Long Term Financial Plan (LTFP) and relevant Department Plans.	✓	✓	✓	✓		
		2.4.1.2b - Commence preplanning for replacement of Molong Creek Dam raw water main.				✓		
2.4.2	Ensure secure supply of	water to the community						
2.4.2	Ensure secure supply of Activity	water to the community Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026		
2.4.2			2022/ 2023		2025	2026		
	Activity Cabonne Water responsible	Action 2.4.2.1a - Participation in water resource management activities, Central NSW Councils JO water utility	2022/ 2023	2024	2025	2026		
2.4.2.1	Activity Cabonne Water responsible use promoted. Undertake regional town water supply strategy	Action 2.4.2.1a - Participation in water resource management activities, Central NSW Councils JO water utility alliance. 2.4.2.2a - Work with Orange City Council and Central Tablelands Water to develop a regional town	2022/ 2023	2024	2025	2026		
2.4.2.1	Activity Cabonne Water responsible use promoted. Undertake regional town water supply strategy development. Undertake water treatment plant capacity review to	Action 2.4.2.1a - Participation in water resource management activities, Central NSW Councils JO water utility alliance. 2.4.2.2a - Work with Orange City Council and Central Tablelands Water to develop a regional town water supply strategy. 2.4.2.3a - Report on the current plant capacity to identify current treatment capability and augmentation options for expansion.	2022/ 2023	2024	2025	2026		

2.4.3.1a - Maintain a

for sale of water.

sustainable cost structure

Develop a sustainable business as a local water utility.

2.4.3.1

ACTIVATE CABONNE

Over the Delivery Program period from 2022-25, Cabonne Council is undertaking a program of works titled "Activate Cabonne".

These works will not only deliver projects as part of Council's regular annual delivery and maintenance program, but will seek to activate all towns and villages across the Cabonne Local Government Area.

Over the past years, Council has been working with each town and village to develop a Masterplan of works. The Masterplans work to identify priority projects across all towns and villages in Cabonne. These Masterplans are utilised when seeking funding and grants for projects.

Combined with the Cabonne Community Strategic Plan, broader regional plans, and State and Federal Government plans, Council has been able to progress a suite of works that are actually addressing our community's concerns and aspirations.

This is not a 1-year program of works, but rather the start of a partnership of delivery between the Cabonne community, Council, the NSW and Federal Governments.

Cabonne Council looks forward to continuing to deliver for Cabonne through the Activate Cabonne program over the next four years.

ACTIVATE CABONNE PROJECT LIST

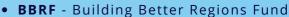
KEY

NSW Government Grant Programs



- **SCC** Stronger Country Communities
- R4R Resources for Regions
- Fixing Local Roads
- Active Transport

Federal Government Grant Programs





- LRCI Local Roads and Community Investment Program
- BRP Bridges Renewal Program
- R2R Roads to Recovery
- ROSI Roads of Strategic Importance
- FAGS Financial Assistance Grant

Type of project



Infrastructure Project



Footpath Projects



Cabonne Swimming
Pools Activation Project



Road Maintenance



New Road Construction



Town Maintenance



Canowindra Town Improvement Fund Project

 Special <u>Canowindra only</u> projects receiving additional funding through the Canowindra Town Improvement Fund

*Funding subject to grant/on-going program funding



ACTIVATE CABONNE PROJECT LIST

Project	Type of project	Total Project Cost	2022-23	2023-24	2024-25	2025-26
Cabonne footpath activation		\$500k (LRCI)* \$500k p.a. (Active Transport)	✓	✓	✓	✓
Road upgrades		\$2.2m (LRCI)* \$1.1m (R2R) p.a. \$700k (Fixing Local Roads)* \$10m (ROSI)* \$2.24m (Council)	✓	✓	✓	✓
Town and Village Entrance Signage		\$350k (R4R)	✓	✓		
Yeoval recreation precinct upgrade		\$266k (SCC) \$100k (Council)	✓			
Cabonne Swimming Pools Activation Project: • Molong • Canowindra • Cumnock • Manildra • Cudal • Eugowra • Yeoval		\$1m (BBRF) \$2.6m (R4R)	✓	✓	✓	
Activate Canowindra CBD	in the	\$1.06m (BBRF) \$1.06m (R4R)	✓	✓		
Activate Molong CBD	Ha Ha	\$1.06m (BBRF) \$1.06m (R4R)	✓	✓		
Bridge upgrade/ replacement		\$7.6m (BRP)	✓	✓	✓	✓



ACTIVATE CABONNE PROJECT LIST

Project	Type of project	Total Project Cost	2022-23	2023-24	2024-25	2025-26
Canowindra Grandstand and Amenities	CTI File A	\$1.82m (R4R) \$362k (Council - CTI vote)	✓	✓		
Eugowra Multi-purpose Centre		\$492k (BBRF) \$492k (Council)	✓	✓		
Eugowra Medical Centre		\$124k (BBRF) \$84k (Council) \$30k (Eugowra Medical Centre Committee) \$278k (seeking additional funding)	✓	✓		
Eugowra Women's Changerooms	ÿa Ba	\$300k (SCC) \$16k (Council)	✓	✓		
Manildra Women's Changerooms	E E	\$299k (SCC) \$16k (Council)	✓	✓		
Road maintenance	×.	\$2.2m p.a. (FAGS)	✓	✓	✓	✓
Canowindra CBD Heritage Grant	CTI	\$50k p.a. (Council - CTI Vote)	✓	✓		
Town maintenance	Q.	\$4.6m p.a. (Council)	✓	✓	✓	✓
Regional Roads Program		\$1.7m p.a. (block grant) \$400k p.a. (Repair Program)				/

3. Delivering Quality for the Natural and **Built Environment**







Environment Services

3.1 DEVELOPMENT SERVICES



Delivering quality and compliant development services that provide the land use planning and building functions of Council to the community, including: Development Assessment, Building Certification, Strategic Land Use Planning and **Environmental & Public Health.**

		2022/2023	2023/2024	2024/2025	2025/2026
-YEAR RECAST	Income	\$ 676k	\$ 693k	\$ 710k	\$ 728k
F 4	Expenses	\$ 879k	\$ 901k	\$ 923k	\$ 947k

CSP LINKAGES





CSP 1.1 CSP 1.2

CSP 1.3



CSP 2.4 CSP 2.5



CSP 3.6



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CSP 4.1 CSP 4.2



CSP 5.1 CSP 5.2 CSP 5.3 CSP 5.4

- Ensure all legislative processes and timeframes are met.
- Delivery and annual reporting on the annual shire wide Heritage Grants program
- As per Operational Plan measures and targets relating to these principle activities.

3.1.1	1.1 Deliver development planning services in an effective and efficient manner.							
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026		
3.1.1.1	Provide timely, accurate and professional development services to the shire.	3.1.1.1a - Receive and assess Development Applications.	✓	✓	✓	✓		
		3.1.1.1b - Receive and assess Construction Certificates.	✓	✓	✓	✓		
		3.1.1.1c - Receive and assess Complying Development Certificates.	✓	✓	✓	✓		
		3.1.1.1d - Receive and assess Planning Certificates.	✓	✓	✓	✓		
3.1.2	.1.2 Public health is maintained across the shire.							
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026		
3.1.2.1	Ensure food premises and related premises meet legislative requirements and community expectations.	3.1.2.1a - Inspect all food premises and other regulated premises in accordance with NSW Food Regulation Partnership and relevant legislative requirements.	✓	✓	✓	✓		
		3.1.2.1b - Undertake backyard swimming pool inspection program.	✓	✓	✓	✓		
3.1.3	Ensure future developmer	it supports the growth o	f the sh	ire.				
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026		
3.1.3.1	Determine the approach and process to complete the review of the section 7.11 and section 7.12 contribution plans.	3.1.3.1a - Apply accumulated development contributions in accordance with the adopted section 94 plans.	✓	✓	✓	✓		
		3.1.3.1b - Levy and apply water and sewer headworks development contributions.	✓	✓	✓	✓		

3.1.4 Promote and conserve the natural and built heritage of the shire.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
3.1.4.1	Key heritage buildings are conserved across the shire.	3.1.4.1a - Offer an annual shire wide Heritage Grants program.	✓	✓	✓	✓
		3.1.4.1b - Utilising the Canowindra Town Improvement fund, develop a heritage grants program for the Gaskill Street, Canowindra heritage conservation area with a focus on verandah and awning restoration, and a heritage façade painting program.	✓	✓	✓	✓

3.1.5 Knowledge and understanding of emerging environmental issues relating to mining and energy industries.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
3.1.5.1	Participate in environmental sustainability programs.	3.1.5.1a - Participation in Association of Mining and Energy Related Council's meetings and lobbying activities.	✓	✓	✓	✓
		3.1.5.1b - Participation in Community Consultative Committee meetings and lobbying activities: • Cadia • Regis Resources • Hansons East Guyong	✓	✓	✓	✓

3.2 ENVIRONMENTAL SERVICES



Delivering quality environmental services through the management of waste and recycling services, weeds, companion animals, cemeteries and environmental monitoring.

		2022/2023	2023/2024	2024/2025	2025/2026
-YEAR RECAST	Income	\$ 2.3m	\$ 2.4m	\$ 2.5m	\$ 2.5m
F 0	Expenses	\$ 3.1m	\$ 3.1m	\$ 3.2m	\$ 3.3m

CSP INKAGES





CSP 1.1 CSP 1.2

CSP 1.3



CSP 2.5



CSP 3.6

CSP 4.3



CSP 5.1 CSP 5.2 CSP 5.3 CSP 5.4

- Delivery of waste management services in line with Council's Waste Management Strategy.
- Domestic waste collection contact renewed in line with Delivery Program timeframe.
- Annual review and delivery of agreed levels of service for weed management, companion animals, cemeteries and environmental monitoring.
- As per Operational Plan measures and targets relating to these principle activities.

3.2.1 Efficient use of resources to improve environmental sustainability.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
3.2.1.1	Provide waste management services that meet community needs and expectations.	3.2.1.1a - Provide domestic waste collection services and local recycling facilities.	✓	✓	✓	✓
		3.2.1.1b - Review contract for domestic waste collection.				✓
		3.2.1.1c - Provide a commercial waste collection service.	✓	✓	✓	✓
		3.2.1.1d - Operate landfill sites at Canowindra, Cumnock, Eugowra, and Manildra.	✓	✓	✓	✓
3.2.1.2	Develop long term strategic plan for the development, operation, and closure of sites.	3.2.1.2a - Review the Waste Management Strategy.	✓			
3.2.1.3	Provide community education and engagement to support diversion from landfill.	3.2.1.3a - Conduct community education activities to promote recycling.	✓	✓	✓	✓

3.2.2 Enhanced public safety and health through the use of Council's regulatory controls and services.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
3.2.2.1	2.2.1 Ensure effective and responsible care, management, and public education for companion animals.	3.2.2.1a - Manage a return/rehome of impounded animals' program.	✓	✓	✓	✓
		3.2.2.1b - Provide emergency response to call outs for dog attacks.	✓	✓	✓	✓
		3.2.2.1c - Promote and encourage responsible pet ownership to ensure animals in the shire are microchipped and registered.	✓	✓	✓	✓
3.2.2.2	Ensure environmental monitoring in accordance with the Protection of the	3.2.2.2a - Rehabilitate contaminated land across Cabonne.	✓	✓	✓	✓
	Environment Operations Act 1997.	3.2.2.2b - Monitor groundwater at the former gasworks site in Molong.	✓	✓	✓	✓
		3.2.2.2c - Provide illegal waste compliance services.	✓	✓	✓	✓

3.2.3 Minimal economic and environmental impacts of weeds across the shire.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
3.2.3.1 Deliver an effective weed management system in accordance with the Biosecurity Act.	management system in accordance with the	3.2.3.1a - Identify and manage high risk weeds in accordance with the Weed Action Plan.	✓	✓	✓	✓
	3.2.3.1b - Manage weed spraying programs for Council roadsides, including State Roads contracted to Council by Transport for NSW (TfNSW).	✓	✓	✓	✓	
		3.2.3.1c - Manage weed spraying programs for Council's parks and gardens.	✓	✓	✓	✓
	3.2.3.1d - Carry out inspections of private land, including Crown Lands, National Parks and Forestry Corporation.	✓	✓	✓	✓	
		3.2.3.1e - Actively participate in the Central Tablelands Regional Weeds Action Committee.	✓	✓	✓	✓
		3.2.3.1f - Advocate for further funding opportunities through Local Land Services and Crown Land for weed control.	✓	✓	✓	✓
		3.2.3.1g - Conduct community education activities to improve weed management and control.	✓	✓	✓	✓

3.2.4 Infrastructure and services that meet the future needs of the community.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
3.2.4.1	cemeteries throughout Cabonne in accordance with Public Health Act.	3.2.4.1a - Undertake the annual maintenance program for all cemeteries.	✓	✓	✓	✓
		3.2.4.1b - Establish levels of service for the annual maintenance program.	✓			
		3.2.4.1c - Maintain accurate cemetery burial and reservation records.	✓	✓	✓	✓



4.1 COMMUNITY AND ECONOMY



Delivering quality for the Cabonne community by improving the liveability, resiliency, engagement and connectiveness of the region, through growing the visitor economy, attracting new business, and facilitating a progressing economy.

		2022/2023	2023/2024	2024/2025	2025/2026
-YEAR RECAST	Income	\$ 453k	\$ 464k	\$ 476k	\$ 488k
4 A	Expenses	\$ 2.0m	\$ 2.1m	\$ 2.1m	\$ 2.2m

CSP INKAGES







CSP 3.1 CSP 3.2 CSP 3.4 CSP 3.7 CSP 3.8



CSP 4.1 CSP 4.3 CSP 4.4 CSP 4.5



- Engagement with businesses through the Business Hub.
- Annual delivery of Council's sponsorship programs.
- Quarterly and half-yearly meetings undertaken with key industry stakeholders and Progress Associations (respectively).
- Development and delivery of post-event analysis, reported annually.
- Annual review Age of Fishes Museum/Visitor Information Centre, including curatorial study.
- Development and action of a regional Destination Management Plan by end of Delivery Program period.
- Development of Land User Policy by end of 2023.
- Evidence and annual reporting on lobbying activities for key community issues including telecommunication, health, education, etc.

4.1.1 Support Existing Business.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.1.1.1	Engage with local businesses.	4.1.1.1a - Engage with local businesses across the Cabonne LGA.	✓	✓	✓	✓
		4.1.1.1b - Engage with the main employer in each village.	✓	✓	✓	✓
4.1.1.2	Provide guidance to local businesses on key council processes.	4.1.1.2a - Facilitate workshops on funding application development.	✓	✓	✓	✓
		4.1.1.2b - Facilitate workshops on development approvals processes and regulations for businesses.	✓	✓	✓	✓
4.1.1.3	Report on local business success stories.	4.1.1.3a - Develop regular content for online portal or social media.	✓	✓	✓	✓
4.1.2	Attract New Investment.					
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.1.2.1	Develop concierge and hand- holding services.	4.1.2.1a - Develop an online business portal.	✓			
		4.1.2.1b - Develop collateral outlining the development approvals process within Council.	✓	✓	✓	✓
		4.1.2.1c - Facilitate discussions between project proponents and the planning team.	✓	✓	✓	✓
4.1.2.2	Proactively attract economic development industry opportunities with: • Agriculture and associated value added industries • Population servicing sectors • Tourism servicing sectors	4.1.2.2a - Meet with stakeholders in key sectors to discuss key gaps and needs, and identify key skills required and undertake analysis to understand where these skills are currently located.		✓	✓	✓
		4.1.2.2b - Develop and maintain marketing collateral (online or hard copy) highlighting key strengths and opportunities of Cabonne for identified sectors of opportunity, including collateral promoting the liveability of Cabonne.		✓	✓	✓

4.1.3 Increase engagement with visitors, and support the emerging visitor economy.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.1.3.1	Encourage collaboration within the region and with surrounding local governments.	4.1.3.1a - Facilitate discussions between key tourism groups across the region.	✓	✓	✓	✓
		4.1.3.1b - Facilitate tourism-focused discussions for the Progress Associations.	✓	✓	✓	✓
4.1.3.2	Support local events and festivals and promote local villages.	4.1.3.2a - Develop and disseminate post-event analysis of signature events.	✓	✓	✓	✓
		4.1.3.2b - Support local events and festivals and promote local villages - including through the provision of sponsorship opportunities and seeking grant funding.	✓	✓	✓	✓
4.1.3.3	Support the development of visitor economy opportunities.	4.1.3.3a - Work with surrounding local governments and strategic partners to promote Cabonne to visitor markets and residents.	✓	✓	✓	✓
		4.1.3.3b - Identify and promote existing nature-based tourism products and experiences available in the region.	✓	✓	✓	✓
		4.1.3.3c - Undertake a review of the Visitor Information Centre to identify the most appropriate location and operating structure for the future.	✓	✓		

4.1.4 Encourage Cross-Regional Collaboration.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.1.4.1	surrounding Local Governments.	4.1.4.1a - Plan for regional growth with Orange and Blayney Councils - through the development of a Destination Management Plan.	✓			
		4.1.4.1b - Meet with other regional local governments for planning purposes.	✓	✓	✓	✓
4.1.4.2	Facilitate collaboration within Cabonne LGA.	4.1.4.2a - Host Cross-Regional Progress Association meetings.	✓	✓	✓	✓
4.1.5	Address Key Challenges.					
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.1.5.1	Plan for Population growth.	4.1.5.1a - Undertake land demand assessment to assess needs for additional land supply.		✓	✓	✓
		4.1.5.1b - Develop land use policy to guide land development.	✓	✓		
		4.1.5.1c - Engage with aged care and health providers to understand potential for additional local provision.	✓	✓	✓	✓
		4.1.5.1d - Lobby State and Federal Governments and other key stakeholders on key community needs - e.g. improved digital connectivity.	✓	✓	✓	✓
		4.1.5.1e - Facilitate discussions between local schools and higher education providers.	✓	✓	✓	✓
4.1.5.2	Undertake Asset and Services Review.	4.1.5.2a - Work with Urban Infrastructure team to undertake asset and service rationalisation review for Council and community assets.		✓	✓	✓

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.1.5.3	.5.3 Undertake curatorial strategy for Age of Fishes Museum.	4.1.5.3a - Facilitate discussion between Australian Museum and key stakeholders regarding curatorial strategy.	✓			
		4.1.5.3b - Undertake Curatorial Strategy.	✓	✓		
		4.1.5.3c - Lobby government for funding for rejuvenation of Age of Fishes Museum.			✓	✓
4.1.6	Leverage Surrounding Ma	jor Projects.				
	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.1.6.1	Leverage from major projects in Central-West region in order to capitalise on opportunities for communities and businesses for Cabonne.	4.1.6.1a - Proactively Plan for Major Projects.	✓	✓	✓	✓
		4.1.6.1b - Capitalise on Key Funding Programs.	✓	✓	✓	✓

4.2 COMMUNITY SERVICES



Delivering quality community services for young persons through to older persons that are affordable, effective and adaptive to meet the changing needs of the Cabonne community.

		2022/2023	2023/2024	2024/2025	2025/2026
-YEAR RECAST	Income	\$ 2.2m	\$ 2.2m	\$ 2.3m	\$ 2.3m
Р 4	Expenses	\$ 2.7m	\$ 2.8m	\$ 2.8m	\$ 2.9m

CSP INKAGES





CSP 1.1 CSP 1.2 CSP 1.3 CSP 1.4





CSP 3.1 CSP 3.2 CSP 3.3 CSP 3.4 CSP 3.5 CSP 3.7



CSP 4.2 CSP 4.6

- Annual review and delivery of agreed levels of service and funding parameters for Cabonne Family Daycare, Before and After School Care, Cabonne Libraries, Community Transport and Cabonne Home Support.
- Delivery of actions through Council in line with the Disability Inclusion Action Plan, in line with the Delivery Program period.
- As per Operational Plan measures and targets relating to these principle activities.

Provide a range of quality and affordable education opportunities from early 4.2.1 childhood to school aged children including family day care and before & after school care services.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.2.1.1	Operate Cabonne Family Day Care service across Central West NSW as a quality and sustainable service within funding parameters.	4.2.1.1a - Sustain current funding and apply for additional opportunities to enhance service delivery across our service delivery area.	✓		✓	
		4.2.1.1b - Grow our people through providing attractive sole trader opportunities for Educators, with Cabonne being seen as a preferred children services provider.	✓	✓	✓	✓
		4.2.1.1c - Provide required training to Educators to ensure compliance of National Quality Framework and Standards.	✓	✓	✓	✓
		4.2.1.1d - Implement a sustainable online Educator resource system.	✓			
4.2.1.2	Operate sustainable Before and After School Care (B&ASC) and vacation care services across Central West NSW based on the needs of families and the community within funding parameters.	4.2.1.2a - Grow existing B&ASC services in Millthorpe, Blayney, Mullion Creek and Manildra.	✓	✓	✓	✓
		4.2.1.2b - Establish and commence new B&ASC services in Molong and Clergate.	✓			
		4.2.1.2c - Ensure strong relationships continue with Dept Education, Skills and Employment through regular communication, reporting and service accountability.	✓	✓	✓	✓
		4.2.1.2d - Apply for new tender opportunities that become available by Dept. Education School Infrastructure to extend B/ASC services across our smaller communities.	✓	✓	✓	✓
		4.2.1.2e - Grow our people through providing attractive and secure recruitment opportunities for our workforce with Cabonne being seen as a preferred children services employer.	✓	✓	✓	✓

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.2.1.3	specific activities.	4.2.1.3a - Liaise with local Schools to ensure that Youth of the Month nominations are received each month.	✓	✓	✓	✓
		4.2.1.3b - Plan the annual address to Council from young people across Cabonne.	✓	✓	✓	✓
		4.2.1.3c - Provide sponsorship for eligible Youth Week activities.	✓	✓	✓	✓

4.2.2 Provide a range of safe and affordable community transport services for all eligible Cabonne residents.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.2.2.1	Deliver or broker transport options for clients across our communities based on funding guidelines and within funding parameters.	4.2.2.1a - Maintain and safely operate the Council's Community Transport fleet.	✓	✓	✓	✓
		4.2.2.1b - Cabonne Community Transport meets funding body requirements.	✓	✓	✓	✓
		4.2.2.1c - Broker transport options to meet service needs.	✓	✓	✓	✓
4.2.2.2	.2.2.2 Ensure a sustainable volunteer workforce to deliver the required transport services across Cabonne.	4.2.2.2a - Advertise and recruit new volunteers in Yeoval, Eugowra and Cudal communities.	✓	✓	✓	✓
		4.2.2.2b - Provide required training to ensure compliance with funding body policy and procedures.	✓	✓	✓	✓
		4.2.2.2c - Coordinator hosts volunteer Committee meetings to ensure volunteers are informed and communicated with regarding service delivery.	✓	✓	✓	✓

4.2.3 Provide a range of affordable and appropriate accessible services for older people and those with disability for our community members of Cabonne.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.2.3.1	Cabonne Home Support delivers a range of services that support the target group	4.2.3.1a - Service rebranding to Cabonne Home Support.	✓			
	in maintaining independent living within their communities within funding parameters.	4.2.3.1b - Meals on Wheels service is available to all eligible members of the Cabonne's communities.	✓	✓	✓	✓
		4.2.3.1c - Social Support activities are available to all eligible members of Cabonne's communities.	✓	✓	✓	✓
		4.2.3.1d - Home Maintenance services are available and meet the needs of eligible members of Cabonne communities.	✓	✓	✓	✓
		4.2.3.1e - Community Visitors Scheme are available and meet the needs of eligible members of Cabonne communities.	✓	✓	✓	✓
4.2.3.2	Community Housing places are available for eligible residents in Cabonne.	4.2.3.2a - Molong's Acacia Lodge & Durak Court and Cudal's Boree Lodge Management committee is operated with the S355 guidelines.	✓	✓	✓	✓
		4.2.3.2b - Molong Acacia Lodge & Durak Court facilities are maintained in accordance within Tenancy Legislations rental agreements.	✓	✓	✓	✓
		4.2.3.2c - Cudal's Boree Lodge subcommittee locally manages maintenance in accordance rental agreements.	✓	✓	✓	✓
4.2.3.3	Host events that promote engagement and inclusion for Seniors across the Cabonne LGA.	4.2.3.3a - Cabonne Home Support and Cabonne Community Transport provide Seniors across the LGA the opportunity to attend the annual NSW Seniors Week Concert and Seniors Festival.	✓	✓	✓	✓

4.2.4 Provision of library services at Molong, Manildra and Canowindra that are responsive to community needs.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.2.4.1	Libraries to ensure library services are available with quality collections that attract and maintain active membership and visitation.	4.2.4.1a - Libraries are sustainable and operational in Molong, Manildra and Canowindra.	✓	✓	✓	✓
		4.2.4.1b - Re-establishment of Molong Library within the new Molong Community Centre.	✓			

4.2.5 Ensure that Cabonne's planning of local services, facilities and programs are inclusive for all residents.

	Activity	Action	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
4.2.5.1	Work collaboratively with Orange City and Blayney Councils to ensure the development 2022-2026 Disability Inclusion Action Plan.	4.2.5.1a - Engage and consult with relevant agencies and the communities across Cabonne to develop the Disability Inclusion Action Plan.	✓			✓
		4.2.5.1b - Work closely with Councils internal Departments in the planning and delivery of accessible and inclusive services and infrastructure.	✓	✓	✓	✓

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