


DELIVERING QUALITY FOR CABONNE

OPERATIONAL PLAN
2023-2024





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

Contents

INTRODUCTION

Welcome from Mayor	2
2022-24 Council	3
Vision and Mission	4

INTERGRATED PLANNING AND REPORTING

IP&R	5
Delivery and Operational Plans	6
IP&R Structure	7
The IP&R Suite	8
Cabonne Recovery Plan	10
Organisational Structure	12
Structure of the Operational Plan	13
How to read the Delivery Program	14

1. DELIVERING QUALITY LOCAL GOVERNMENT SERVICES

Finance	18
Governance & Performance	22
Innovation & Technology	27
Safety, People & Culture	30
Plant & Depots	35

2. DELIVERING QUALITY URBAN AND TRANSPORT INFRASTRUCTURE

Community, Amenity & Recreation	39
Transport Infrastructure	43
Wastewater Services	48
Water Services	51
ACTIVATE CABONNE	54

3. DELIVERING QUALITY FOR THE NATURAL AND BUILT ENVIRONMENT

Development Services	60
Environment Services	64

4. DELIVERING QUALITY COMMUNITY SERVICES

Community & Economy	69
Community Services	75

2022/23 BUDGET AND FINANCIAL INFORMATION

Forecast Operational Result	84
Council's Operational Income & Expense	85
Cash Budget	86
Forecast Capital Budget	87
How Does Council Fund Its Capital Works Program?	90
Grant Income	91
Cash Reserves	93
Operational Budget by Department	95

2022/23 STATEMENT OF REVENUE

111

Welcome

Cabonne Council's Operational Plan 2023-24, outlines Council's specific program of works for the next year. The Operational Plan also identifies targets and measures, so that we are able to monitor our success.

The focus for this year, and for this term of Council, is not just about delivering for our Cabonne community, but delivering quality in all we do as a Council.

In addition to the activities identified in Council's 2023-24 Delivery Program and Operational Plan, Council is now focused on flood recovery activities related to Council owned infrastructure, but also our role in supporting, and advocating on behalf of, the local community. This is encapsulated in the Cabonne Recovery Plan – Building Back a Better Cabonne.

Therefore the 2023-24 Operational Plan should really be read in conjunction with the Delivery Program 2022-25, and the Cabonne Community Strategic Plan 2022-32, and the new Cabonne Recovery Plan, as all four documents work together to identify, action and measure how our Council is delivering for the Cabonne community.

The vision in the Operational Plan states - "We need to work together to achieve great things for our wider Cabonne community. Where one community succeeds - we all succeed."

I believe that our Operational Plan 2023-24 strikes the right balance between being responsive, whilst also being responsible.

The Councillors and Council staff are passionate about seeing the Cabonne region progress.

I look forward to working with you to see this quality delivered across all of Cabonne.

Kevin Beatty
Mayor of Cabonne



2022-24 Councillors



Clr Kevin Beatty - Mayor



Clr Jamie Jones-
Deputy Mayor



Clr Peter Batten



Clr Marlene Nash



Clr Libby Oldham



Clr Kathryn O'Ryan



Clr Andrew Pull



Clr Andrew Rawson



Clr Jenny Weaver

Vision and Mission

The Cabonne Local Government Area is thriving, caring, and vibrant.

Our Cabonne community recognise and acknowledge our rich culture, heritage, and history.

We strive to protect and value our environment, and the rural aspects of the region.

We recognise that we need to ensure all members of our community have access to the services and support required to be successful.

Despite being made up of a number of towns, villages and localities, we recognise that we need to work together to achieve great things for our wider Cabonne community.

Where one community succeeds - we all succeed.

We are Cabonne.

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 was 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 Operational Plan

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
- Fees and Charges
- Community Engagement Strategy

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.

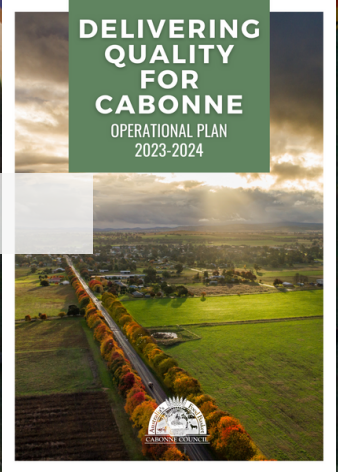
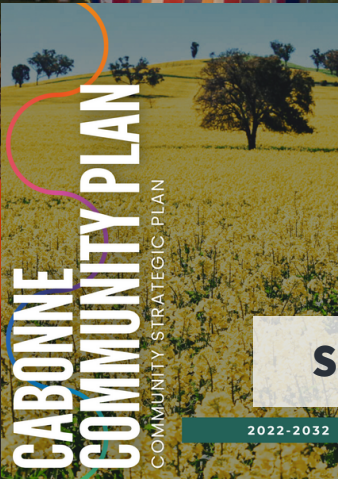
**COMMUNITY
STRATEGIC PLAN**

**DELIVERY
PROGRAM**

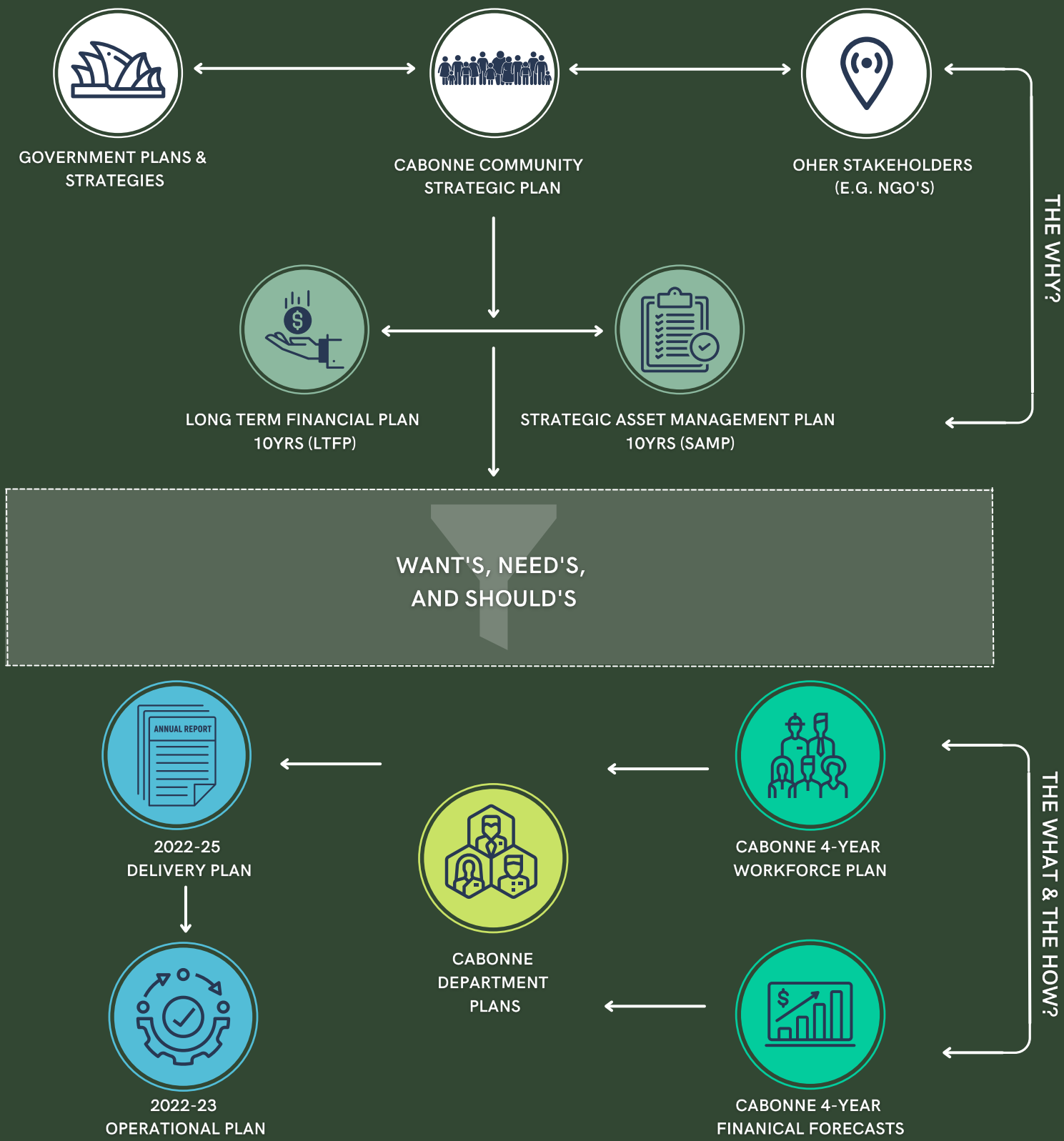
**OPERATIONAL
PLAN**

STRATEGIES

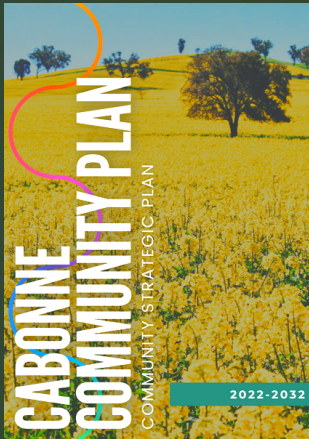
ACTIONS



IP&R Structure

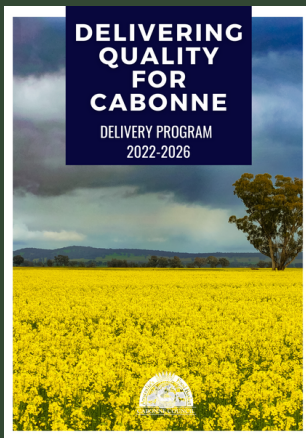


The IP&R Suite



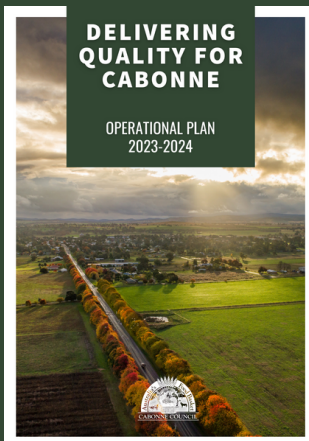
COMMUNITY STRATEGIC PLAN

The highest level of strategic planning undertaken by a council, with a ten-year plus timeframe. All other plans must support achievement of the Community Strategic Plan objectives.



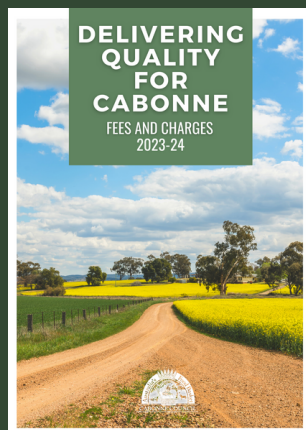
DELIVERY PROGRAM

Is Council's commitment to the community about what it will deliver during its term in office to achieve the Community Strategic Plan objectives.



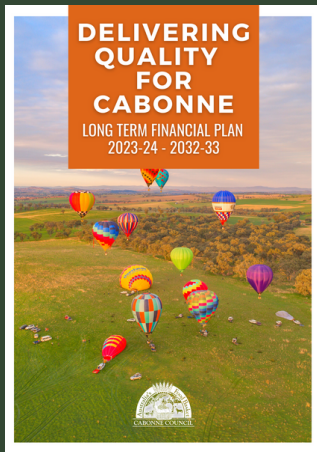
OPERATIONAL PLAN

Shows the individual projects and activities a council will undertake in a specific year. It includes the council's annual budget and Statement of Revenue Policy.



FEES AND CHARGES

Outlines Councils fees and charges for the year across the range of services that Council provides.



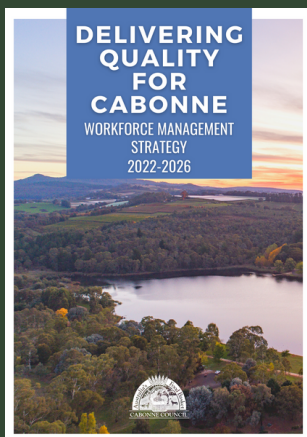
LONG-TERM FINANCIAL PLAN

Council's Long-Term Financial Plan (LTFP) forecasts the financial capacity of the organisation to meet the objectives adopted in the Community Strategic Plan. It is vital for informing both Council and our community about the long-term financial position of our organisation. Council's Long-Term Financial Plan covers a period of 10 years and will be updated annually following the adoption of each of Council's Annual Operational Plans.



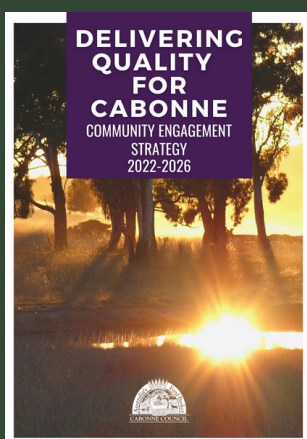
STRATEGIC ASSET MANAGEMENT STRATEGY

Council's Asset Management Strategy outlines how Council will manage community assets such as roads, footpaths, recreational facilities and parks, buildings and equipment to ensure that it continues to meet the needs of the community — both short and long-term.



WORKFORCE MANAGEMENT PLAN

The Workforce Management Plan forms a critical part of Council's Resourcing Strategy and provides a framework for aligning decisions about human resources (such as recruitment, development, internal deployment, career paths etc.) with outcomes, goals and strategies in the Community Strategic Plan.



COMMUNITY ENGAGEMENT STRATEGY

The Community Engagement Strategy demonstrates Council's commitment to actively engage the local community through best-practise consultation methods. It sets out clear guidance about how Council will engage with the community and outlines Council's approach to community engagement including the methodologies, tools and techniques.

Cabonne Recovery Plan

In November 2022 the communities of Canowindra, Cudal, Eugowra, Manildra, Molong, surrounding localities and rural landholders were impacted by the worst flooding event that has been experienced in recent history.

Tragically, two Cabonne residents lost their lives during this event.

Businesses, residential properties, Council and community infrastructure was damaged, and in some instances, completely destroyed throughout this event.

The sheer scope of the floods means we are yet to fully realise the long-term impacts on the environment, the economy, and the health and well-being of our communities.

Cabonne Council has worked with impacted communities to develop a Cabonne Recovery Plan - Building Back a Better Cabonne.



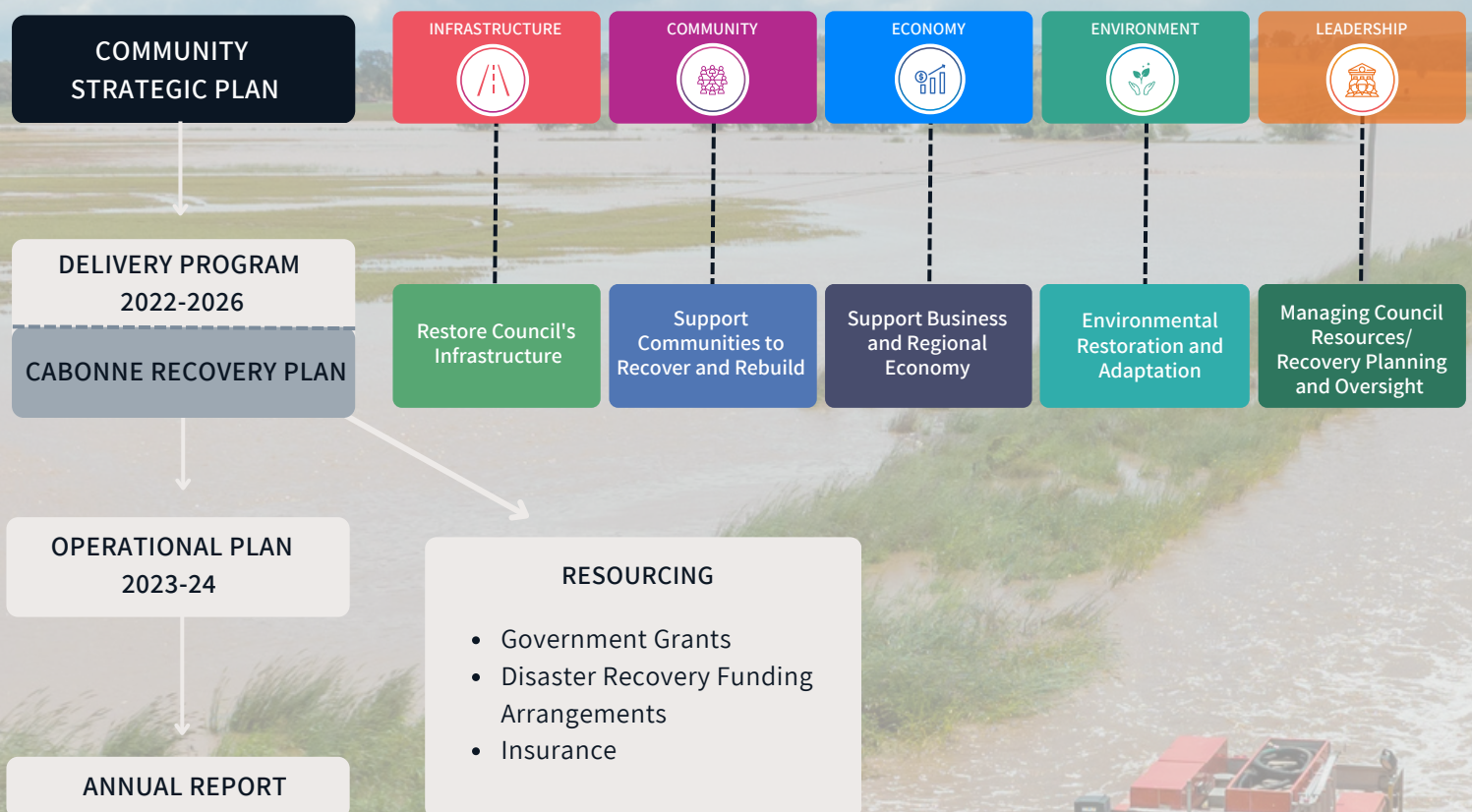
This Plan will outline the measures Council is taking in response to the flood event and breaks down the estimated costs to repair critical infrastructure throughout Cabonne, as well as the cost to local homes, businesses, the natural environment and the wellbeing of our communities.

The Plan also looks to the future with plans to restart our regional economy and build back better, so our community is more resilient to future natural disasters.

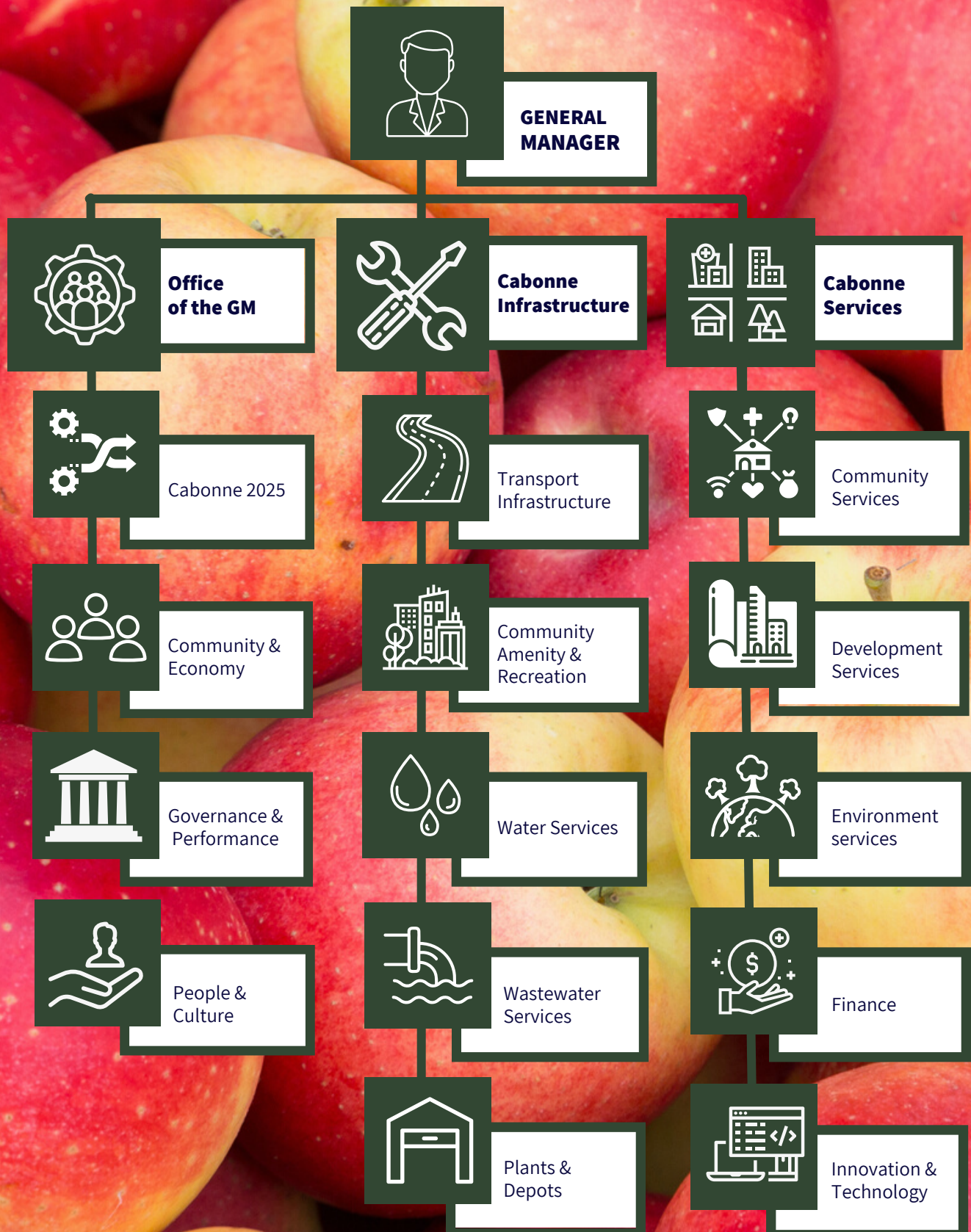
Cabonne Council will continue to work with, and advocate on behalf of our communities to understand how to build the community's long-term resilience to disaster through improving community infrastructure and public assets to ensure our region is socially sustainable, now and in the future.

Recovery Planning Framework

Whilst the Delivery Program and Operational Plan will reference the Cabonne Recovery Plan, the Cabonne Recovery Plan will outline the measures Council and the community are taking in response to the flood event and breaks down the estimated costs to repair critical infrastructure throughout Cabonne, as well as the costs to local homes, businesses, the natural environment, and the wellbeing of its communities.



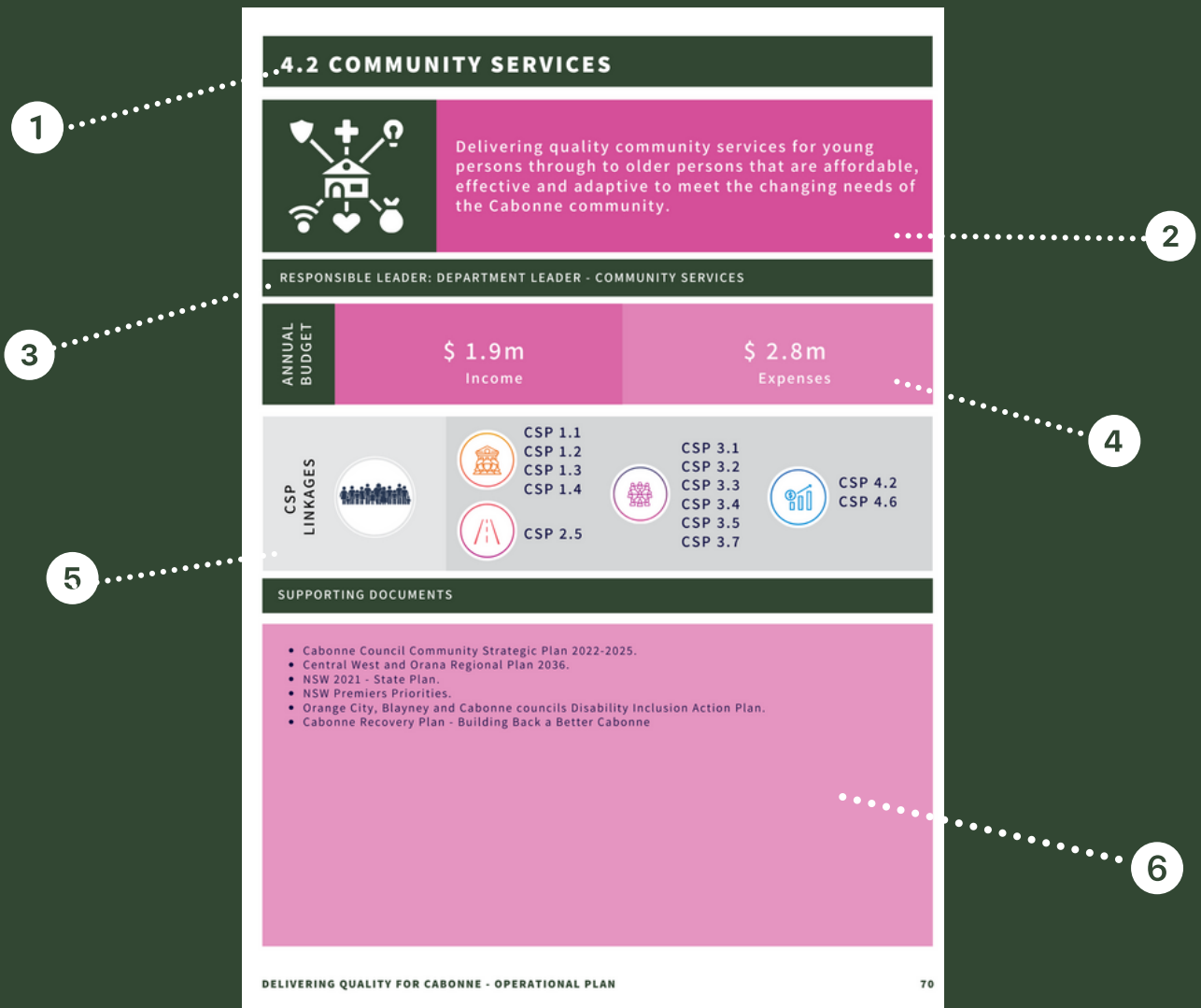
Organisational structure



Structure of the Operational Plan



How to read the Operational Plan?



- 1

DEPARTMENT AREA

Pinpoints the area of Council that is responsible for implementing the activities and actions of the Operational Plan.
- 2

DELIVERY GOAL

Is an overarching statement on how each area of Council will delivery quality for the Cabonne community.
- 3

RESPONSIBLE LEADER

Identifies which Council staff member is responsible for actioning the Operational Plan.
- 4

ANNUAL BUDGET

Outlines the income, expenses, and - where applicable - capital expenditure for each Council area identified in the Operational Plan.
- 5

CSP LINKAGES

Outlines the links between the Operational Plan and the Cabonne Community Strategic Plan.
- 6

SUPPORTING DOCUMENTS

Identifies the key internal and external documents that help to support the the identified Operational Plan actions - including the Cabonne Community Strategic Plan, the NSW Premiers Priorities, and the Central West and Orana Regional Plan.

How to read the Operational Plan?

4.2.1.1	Operate Cabonne Family Day Care service across Central West NSW as a quality and sustainable service within funding parameters.	
	Action	Measures and Targets
4.2.1.1a	Sustain current funding and apply for additional opportunities to enhance service delivery across our service delivery area.	<ul style="list-style-type: none"> Collect data and report on the number of children attending family day care relative to available places as a %. Successfully obtain recurrent Government funding for an additional 3 year period in the next round 2024.
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.	<ul style="list-style-type: none"> Collect data and report on the number of educators relative to the 45 licensed places. Annual feedback through surveys/consultation with Educators and families to determine why they choose to work or utilise Cabonne FDC. Service advertising & promotion outlining the benefits of working for Cabonne FDC through attendance at 1 community events per annum.
4.2.1.1c	Provide required training to Educators to ensure compliance of National Quality Framework and Standards.	<ul style="list-style-type: none"> FDC bi-monthly Educator meetings attendance rate of 80%. Individual monthly face to face site visit provided to Educators at a rate of 100 % as per Regulations.
4.2.1.1d	Operational action completed 2022-2023	
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.	
	Action	Measures and Targets
4.2.1.2a	Grow existing B&ASC services in Millthorpe, Blayney, Mullion Creek and Manildra.	<ul style="list-style-type: none"> Collect and report data on number of children attending each services relative to available licenced places. Increase licenced places/apply for space waiver are approved by ACECQA, as identified from service wait lists. Advertising & promotion outlining the benefits of working for Cabonne B&ASC through attendance at 1 community events per annum.
4.2.1.2b	Establish and commence new B&ASC service in Clergate.	<ul style="list-style-type: none"> Council receives the Licences Right to Occupy and Service Approvals from Dept Education and ACECQA. Collect and report data on number of children attending each service location relative to available licenced place.

- 1 DELIVERY PROGRAM ACTIVITY**
 Identifies how Council will deliver against the outcomes. This directly links the Delivery Program and Operational Plan.
- 2 OPERATIONAL PLAN ACTION**
 Distinguishes the actions Council is taking to deliver against the activities of the Delivery Program.
- 3 MEASURES AND TARGETS**
 These are the quantifiable key measures for success that will be utilised to report on the success of Council's Operational Plan.



1. DELIVERING QUALITY LOCAL GOVERNMENT SERVICES



Finance



Governance



Innovation &
Technology



Safety, People &
Culture



Plant & Depots

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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - FINANCE

ANNUAL
BUDGET

\$ 15.7m
Income

\$ 1.8m
Expenses

CSP
LINKAGES



CSP 1.1
CSP 1.2
CSP 1.3

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Audit, Risk and Improvement Framework for Local Council's in NSW.
- Local Government Code of Accounting Practice & Financial Reporting.
- OLG Calendar of Compliance & Reporting Requirements.
- Ministerial Investment Order pursuant to section 625 of the Local Government Act 1993.
- Cabonne Recovery Plan - Building Back a Better Cabonne

1.1.1.1	Provide financial systems, procedures and practices that are in line with industry best practice and compliant with applicable legislation.	
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	Action	Measures and Targets
1.1.1.1a	Maintain Council's financial systems and ensure software updates are completed.	<ul style="list-style-type: none"> IT department update software updates on a timely manner, all software requests are being managed in a timely manner.
1.1.1.1b	Compliance register for finance is reviewed and updated.	<ul style="list-style-type: none"> Register is updated on a monthly basis.
1.1.1.1c	New Accounting standards adopted.	<ul style="list-style-type: none"> Adoption is recognised in the financial statements.
1.1.1.1d	Review policies to ensure compliance.	<ul style="list-style-type: none"> Yearly review.
1.1.1.1e	Manage risks.	<ul style="list-style-type: none"> Update Pulse risks.
1.1.1.1f	Staff are complying with procedures and practices.	<ul style="list-style-type: none"> Finance Control reports by staff to ensure ledgers are in balance – Monthly.

1.1.1.2	Manage Council funds to ensure long-term financial sustainability and viability.	
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	Action	Measures and Targets
1.1.1.2a	Levying of Rates & Charges in accordance with the Local Government Act.	<ul style="list-style-type: none"> Rates levy raised and rates notices issued by statutory deadlines. Water & Sewer notices raised by statutory deadlines. Ensure rate collection at end of financial year is >95%. Ensure debt recovery activities are in line with policy.
1.1.1.2b	Maximise income sources through investments.	<ul style="list-style-type: none"> Ensure maximum return on investment is achieved, whilst outperforming the 90 day bank bill swap rate (BBS rate). Review the Investment Policy yearly for any new opportunities in the market.
1.1.1.2c	Grants and contributions are received in a timely manner.	<ul style="list-style-type: none"> Grant milestones are met in accordance with grant guidelines.
1.1.1.2d	Council's internal reserves are monitored and reported.	<ul style="list-style-type: none"> Reserve listing reported to Council on a quarterly basis.

1.1.1.2e	Monitor Key Ratios and take active steps to address concerns identified by External Audit.	<ul style="list-style-type: none"> Reported in the annual financial statements.
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1.1.2.1	Reporting obligations are met in accordance with legislation.	
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	Action	Measures and Targets
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1.1.2.1a	Complete Council's annual financial statements within statutory timeframes.	<ul style="list-style-type: none"> Lodge audited financial statements with Office of Local Government (OLG) by 31 October. Lodge Financial Data Return with OLG by 31 October.
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1.1.2.1b	Complete and report the Annual budget.	<ul style="list-style-type: none"> Undertake draft budget preparation according to IP&R timeframes. Adoption by Council by 30 June.
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1.1.2.1c	Undertake review of Council's budget on a quarterly basis.	<ul style="list-style-type: none"> Quarterly Budget Review (QBR) report to Council no later than 2 months after quarter end.
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1.1.2.1d	Prepare Long Term Financial Plan.	<ul style="list-style-type: none"> IP&R lodgement in June.
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1.1.3.1	Financial systems are continually monitored and kept up to date.	
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	Action	Measures and Targets
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1.1.3.1a	Maintain financial systems to ensure they are relevant, and up to date functions are available.	<ul style="list-style-type: none"> Explore the new technologies available to the existing IT systems. Check for regular updates.
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1.1.3.1b	Provide key internal stakeholders with the necessary financial information to enable them to deliver their department plans.	<ul style="list-style-type: none"> Monthly financial reports are made available. Training in financial systems.
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1.1.3.2	Deliver an accounts payable service that is modern and electronic.	
	Action	Measures and Targets
1.1.3.2a	Deliver a fully electronic service to customers.	<ul style="list-style-type: none"> • Scan emails and invoices. • Email all remittance advices. • Improve processes internally and purchasing processes.
1.1.3.3	Deliver payroll services to all staff that is modern and effective.	
	Action	Measures and Targets
1.1.3.3a	Provide an improved payroll system that is modern, effective and relevant to all users and staff.	<ul style="list-style-type: none"> • Continue to explore online options for leave. • Continue to explore new software programs.
1.1.3.4	Provide a fit for purpose rates and water billing service to ratepayers.	
	Action	Measures and Targets
1.1.3.4a	Provide a fit for purpose rates and water billing system that is relevant.	<ul style="list-style-type: none"> • Pay rates online. • Enquiry of rates balancing online. • Work with Urban Services on development of a more effective electronic water meters that will allow customers real time data on usage.
1.1.4.1	Manage Council resources/recovery planning and oversight.	
	Action	Measures and Targets
1.1.4.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> • Actions delivered as detailed in the Cabonne Recovery Plan.

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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - GOVERNANCE & CORPORATE PERFORMANCE

ANNUAL
BUDGET

\$ 14.8k
Income

\$ 4.0m
Expenses

CSP
LINKAGES



CSP 1.1
CSP 1.2
CSP 1.3

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Audit, Risk and Improvement Framework for Local Councils in NSW.
- Enterprise Risk Management Manual.
- Strategic Internal Audit Plan.
- Cabonne Recovery Plan - Building Back a Better Cabonne

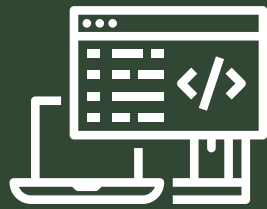
1.2.1.1	Corporate risks are managed appropriately to reduce the likelihood of any adverse impacts to Council or the community.	
	Action	Measures and Targets
1.2.1.1a	Review and maintain an effective Enterprise Risk Management Framework.	<ul style="list-style-type: none"> • Report to Audit, Risk and Improvement Committee quarterly to ensure independent review of Council's compliance, practices and performances. • Annual test and review of Business Continuity Plan. • Risk register reported to Executive Leadership Team (ELT) quarterly.
1.2.1.1b	Support the effective operation of the Audit, Risk, and Improvement Committee (ARIC).	<ul style="list-style-type: none"> • ARIC Terms of Reference reviewed by end December. • ARIC Annual Report presented to Council by November • 4 ARIC meetings held per year. • ARIC independent member performance assessment undertaken by 30 June and results reported to ELT and then ARIC.
1.2.1.1c	Deliver the Strategic Internal Audit Program.	<ul style="list-style-type: none"> • 3 audits completed per year as per the Strategic Internal Audit Plan. • 80% of improvement actions completed. • Strategic Internal Audit Plan reviewed by 30 June.
1.2.1.1d	Review and maintain register of legislative compliance.	<ul style="list-style-type: none"> • 100% compliance with relevant legislation, regulation and funding body requirements. • Legislative Compliance Register reviews reported to ELT and ARIC quarterly.
1.2.1.1e	Monitor and review Council's policies.	<ul style="list-style-type: none"> • Evidence of policy reviews within the required timeframes.
1.2.1.1f	Administration and/or preparation of leases, licences, contracts and tender documents.	<ul style="list-style-type: none"> • Evidence of review and update of procedure and templates for leases and licences annually. • Evidence of review of Indemnity and Insurance Clauses in tender documents, contracts and agreements. • Evidence of Registers and folders for Contracts/Contractors insurance obligations (CoC) maintained.

1.2.1.2	Manage insurance claim portfolio in a timely, effective, and efficient manner while identifying areas for improvement.	
	Action	Measures and Targets
1.2.1.2a	Effective resolution of claims against Council in a manner consistent with Council's policies, insurances, legal rights, and obligations.	<ul style="list-style-type: none"> Number of public liability/professional indemnity. insurance claims reported to ELT quarterly.
1.2.1.2b	Complete the annual insurance renewals.	<ul style="list-style-type: none"> Insurance renewals reviewed and submitted by 30 June.
1.2.1.2c	Coordinate participation in the Statewide Mutual Continuous Improvement Pathway (CIP) Program.	<ul style="list-style-type: none"> Submission of completed workbooks by 31 March.
1.2.1.3	Maintain and review Council information and records management functions to improve efficiencies and meet legislative compliance.	
	Action	Measures and Targets
1.2.1.3a	Facilitate legislatively compliant access to information – as per the Government Information (Public Access) Act.	<ul style="list-style-type: none"> Evidence of response within required timeframes.
1.2.1.3b	Review Council's website to ensure Open Access requirements are met to ensure accessibility for residents.	<ul style="list-style-type: none"> Evidence of review completion annually in line with Agency Information Guide required. Agency Information Guide submitted to the Information Privacy Commissioner by August.
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.	<ul style="list-style-type: none"> Inwards mail and council email registered within 3 days of receipt.
1.2.1.3d	Enhance and maintain an efficient EDMS.	<ul style="list-style-type: none"> 100% of new staff trained within induction timeframes. 25% completion of archived records scanned. Record Keeping Monitoring Exercise (State Records) completed and submitted by end of March annually.

1.2.2.1	Improve community understanding and awareness of Council decisions.	
	Action	Measures and Targets
1.2.2.1a	Facilitate Council and standing committee meeting processes.	<ul style="list-style-type: none"> Agendas available on website 4 calendar days prior to meeting. Minutes posted to Council website within 5 days.
1.2.2.1b	Host Citizenship ceremonies.	<ul style="list-style-type: none"> Number of ceremonies held. Number of new citizens. Ceremonies held within 3 months of approval
1.2.2.1c	Coordinate Australia Day events.	<ul style="list-style-type: none"> Nominations reported to October Council. Ambassador program completed and ambassador appointed by December. Wrap up report provided to ELT following events.
1.2.2.1d	Support Council's section 355 committees.	<ul style="list-style-type: none"> Section 355 Committee Operational Manual reviewed and endorsed by ELT by December 2023.
1.2.2.2	Deliver appropriate, responsive, and effective service to our customers.	
	Action	Measures and Targets
1.2.2.2a	Provide quality customer service from the Centralised Switchboard operation.	<ul style="list-style-type: none"> Evidence of compliance with Customer Service Policy.
1.2.2.2b	Ensure that complaints are appropriately managed as per the Complaints Management Policy.	<ul style="list-style-type: none"> Reports provided to ELT monthly.

1.2.3.1	Corporate performance measures and targets are identified, monitored and achieved.	
	Action	Measures and Targets
1.2.3.1a	Review Department Plan reporting and department performance measures.	<ul style="list-style-type: none"> Leaders present 3 times (February, May and October) annually on department performance.
1.2.3.1b	Department Plans are reviewed, and priorities and goals are determined.	<ul style="list-style-type: none"> Plans reviewed by leaders and endorsed by ELT in June annually. Evidence of goals aligning with operational plan.
1.2.3.1c	Corporate measures are embedded in senior staff contracts.	<ul style="list-style-type: none"> Evidence of measures included and tracked.
1.2.3.1d	Annual service reviews of Council operations undertaken.	<ul style="list-style-type: none"> Service Review Program developed and implemented.
1.2.3.2	Develop and implement a continuous improvement framework and program.	
	Action	Measures and Targets
1.2.3.2a	Continuous improvement framework, tools and capability developed.	<ul style="list-style-type: none"> Evidence of a culture of improvement.
1.2.3.2b	Examples of improvement in department plans.	<ul style="list-style-type: none"> Identified improvement reported through department plan updates.
1.2.3.2c	Improvements are recorded and efficiencies identified.	<ul style="list-style-type: none"> Evidence of improvement and innovation that achieves savings, efficiencies or improved service delivery reported to ELT annually.
1.2.4.1	Manage Council resources/recovery planning and oversight.	
	Action	Measures and Targets
1.2.4.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> Actions delivered as detailed in the Cabonne Recovery Plan.

1.3 INNOVATION AND 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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - INNOVATION AND TECHNOLOGY

ANNUAL
BUDGET

\$ 5.4k
Income

\$ 1.6m
Expenses

CSP
LINKAGES



CSP 1.1
CSP 1.2
CSP 1.3



CSP 2.2



CSP 5.3

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Cabonne Council Information Technology Strategy.
- Cabonne Council Renewable Energy Action Plan.
- Cabonne Council Climate Change Adaptation Plan (once developed).
- Cabonne Recovery Plan - Building Back a Better Cabonne

1.3.1.1	Provision of effective and secure Information Technology (IT) systems for Council.	
	Action	Measures and Targets
1.3.1.1a	Finalise Horizon 1 actions from the endorsed IT Strategy.	<ul style="list-style-type: none"> 90%+ of endorsed actions completed. Quarterly progress reporting to ELT.
1.3.1.1b	Implement Horizon 2 actions from the endorsed IT Strategy	<ul style="list-style-type: none"> 90%+ of endorsed actions completed. Quarterly progress reporting to ELT.
1.3.1.1c	No operational action in 2023-2024	
1.3.1.1d	Provide responsive and effective IT support services.	<ul style="list-style-type: none"> Develop measurable KPIs. Evidence of service improvement.
1.3.1.1e	Provide fit for purpose Geographical Information System (GIS) services.	<ul style="list-style-type: none"> Evidence of effective use of GIS in Council operations. 100% of Cadastre updates processed.
1.3.1.1f	Ensure Council adequately manages its cybersecurity risks.	<ul style="list-style-type: none"> Evidence of annual review of cybersecurity framework. Evidence of service improvement. 100% staff annual awareness training completed.
1.3.2.1	Develop relevant plans for Council to mitigate, adapt, and innovate to ensure resilience to the impacts of climate change on the Cabonne LGA.	
	Action	Measures and Targets
1.3.2.1a	Implement the adopted actions from Council's Renewable Energy Action Plan (REAP).	<ul style="list-style-type: none"> Progress reported to Council annually.
1.3.2.1b	Finalise and implement the adopted and prioritised actions from Council's Emissions Reduction Plan (ERP).	<ul style="list-style-type: none"> Progress reported to Council annually.
1.3.2.1c	Develop and implement the adopted and prioritised actions from Council's Climate Change Adaptation Plan.	<ul style="list-style-type: none"> Work with stakeholders to complete a phased approach, including with StateCover and StateWide (Council's insurance body) by June 2024.
1.3.2.1d	Attendance and participation with Central NSW JO Sustainability Group.	<ul style="list-style-type: none"> 75% attendance at meetings. Evidence of participation in initiatives.

1.3.3.1

Manage Council resources/recovery planning and oversight.

Action

Measures and Targets

1.3.3.1a

Implement the Cabonne Recovery Plan.

- Actions delivered as detailed in the Cabonne Recovery Plan.

1.4 SAFETY, PEOPLE AND 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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - SAFETY, PEOPLE AND CULTURE

ANNUAL
BUDGET

\$ 107k
Income

\$ 2.2m
Expenses

CSP
LINKAGES



CSP 1.1
CSP 1.3



CSP 4.5

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Cabonne 2025 Transformation Program.
- Cabonne Recovery Plan - Building Back a Better Cabonne

1.4.1.1	Develop, implement and monitor organisation workforce requirements.	
	Action	Measures and Targets
1.4.1.1a	Completion and then update annually of Workforce Management Strategy review including succession planning strategies.	<ul style="list-style-type: none"> • Evidence of ongoing review of Workforce Management Strategy by end of May. • Workforce Management Strategy endorsed by Council by June. • Develop a Retention Attraction Strategy. • Apprentice/Trainee & Cadetship Program established.
1.4.1.1b	Undertake annual department workforce profile reviews with department leaders.	<ul style="list-style-type: none"> • Evidence of annual workforce profile review reports presented to ELT as required.
1.4.1.1c	Deliver induction programs with ongoing improvements of process.	<ul style="list-style-type: none"> • All new staff inducted within 4 weeks of start date.
1.4.1.1d	Monitoring and reporting of probationary check in points.	<ul style="list-style-type: none"> • Evidence of completion of check in points. • Fortnightly reporting of probation check in points.
1.4.1.1e	Develop new recruitment strategy in year one then delivers timely and successful recruitment services.	<ul style="list-style-type: none"> • Quarterly reporting to ELT on recruitment statistics. • Evidence of timely recruitment activities.
1.4.1.1f	Ongoing monitoring and analysis of workforce data such as turnover and demographic to inform strategies and decision making.	<ul style="list-style-type: none"> • Report on key workforce data to ELT quarterly. • Evidence of data being used for strategy and decision making.
1.4.1.2	Review and develop skills and training plans.	
	Action	Measures and Targets
1.4.1.2a	Skills and training needs identified and then delivered through the Professional Development Process (PDP).	<ul style="list-style-type: none"> • Annual appraisal completed. • Position Competency Profiles developed.
1.4.1.2b	Skills and training needs identified and then delivered through the onboarding process.	<ul style="list-style-type: none"> • Evidence of skills and training delivered.

1.4.1.3	Implement the Cabonne Capability Program.	
	Action	Measures and Targets
1.4.1.3a	Implement the framework for all positions.	<ul style="list-style-type: none"> Framework is implemented and managed by December 2023.
1.4.1.3b	Update all position statements to reflect new framework.	<ul style="list-style-type: none"> Position statements are updated to new format by end of December 2023.
1.4.1.3c	Update and develop clear processes for the annual cycle of PDP, including goal setting and performance review.	<ul style="list-style-type: none"> Goal setting phase completed annually by end April Performance reviews completed annually by end of November.
1.4.1.4	Implement leadership capability program.	
	Action	Measures and Targets
1.4.1.4a	Implement new personal development plans linked to capability areas.	<ul style="list-style-type: none"> Staff will have a customised personal development plans linked to capability areas annually by October 2023.
1.4.1.4b	Complete delivery of leadership program activities.	<ul style="list-style-type: none"> Evidence of activities delivered through the annual training program.
1.4.2.1	Develop and implement the Work Health and Safety Management System (WHSMS).	
	Action	Measures and Targets
1.4.2.1a	Implement the WHSMS Framework.	<ul style="list-style-type: none"> Evidence of implementation by September 2023.
1.4.2.1b	Application for formal certification ISO45001.	<ul style="list-style-type: none"> Evidence of submission by December 2023.
1.4.2.1c	Continual review of WHSMS Framework in line with ISO45001.	<ul style="list-style-type: none"> Evidence of reviews completed.
1.4.2.1d	Ensure staff awareness of Work Health & Safety (WHS) requirements as per role.	<ul style="list-style-type: none"> Evidence of WHS training as part of induction. Delivery of any identified training requirements.
1.4.2.1e	Compliance to WHSMS Framework.	<ul style="list-style-type: none"> Evidence of compliance. Reported to ELT quarterly.

1.4.2.2	Establish a culture of workplace safety and employee well being.	
	Action	Measures and Targets
1.4.2.2a	Awareness of cultural expectations.	<ul style="list-style-type: none"> • Delivery of information at 2 Roadshows per year. • Monthly induction program.
1.4.2.2b	Align workplace behaviour with core values.	<ul style="list-style-type: none"> • Evidence of workplace behaviours training as part of induction. • Evidence of training of leaders through Safe and Respectful Behaviours.
1.4.2.2c	Culture of workplace safety which includes daily pre-start meetings for outdoor staff and safety toolbox meetings.	<ul style="list-style-type: none"> • Evidence of meetings.
1.4.2.2d	An employee wellbeing program is in place.	<ul style="list-style-type: none"> • Program in place with demonstrated benefits from 2023.
1.4.2.3	Identify improvement strategies.	
	Action	Measures and Targets
1.4.2.3a	Conduct employee engagement survey	<ul style="list-style-type: none"> • Evidence of completion of survey twice annually. • Report of findings to leaders for action. • Evidence of implementation of improvement strategies.
1.4.2.4	Ensure injury management is best practice.	
	Action	Measures and Targets
1.4.2.4a	Manage workers compensation and Recover at Work (RAW) activities.	<ul style="list-style-type: none"> • Evidence of reduction in lost time claims. • Evidence of lost time injury rates. • Evidence of reduction in claim costs.
1.4.2.4b	Training provided to RAW coordinators.	<ul style="list-style-type: none"> • Evidence of training completed.

1.4.3.1	4-year and annual program developed and delivered.	
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	Action	Measures and Targets
1.4.3.1a	Cabonne 2025 Program monitored, modified and renewed annually.	<ul style="list-style-type: none"> • Priorities and activities updated in plan annually in January. • Evidence that Program remains on target, measurable and achievable.
1.4.3.1b	Transformation Program initiatives implemented as per Plan.	<ul style="list-style-type: none"> • Evidence that Council is recognised as a modern efficient council through awards, specifically Bluett Award (apply 23/24). • Annual Plan outcomes and achievements reported annually in December.
1.4.3.1c	Expand the capacity of the People & Culture team to implement improvements to the workforce management systems, processes, and projects.	<ul style="list-style-type: none"> • Improvement Plan adopted and delivered.

1.4.4.1	Manage Council resources/recovery planning and oversight.	
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	Action	Measures and Targets
1.4.4.1.a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> • Action delivered as detailed in the Cabonne Recovery Plan.

1.5 PLANT AND 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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - PLANT AND DEPOTS

ANNUAL
BUDGET

\$ 6.4m
Income

\$ 3.8m
Expenses

\$ 3.8m
Capital Expenditure

CSP
LINKAGES



CSP 1.1
CSP 1.3



CSP 2.3
CSP 2.5

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Cabonne Recovery Plan - Building Back a Better Cabonne

1.5.1.1	Manage council's plant and fleet.	
	Action	Measures and Targets
1.5.1.1a	Registrations completed.	<ul style="list-style-type: none"> Standard registrations completed two weeks prior to expiry. Conditional registrations completed two weeks prior to expiry.
1.5.1.1b	Replace plant and fleet in line with Council's plant replacement program.	<ul style="list-style-type: none"> Monthly reports to ELT on replacement program. Evidence of adherence to Institute of Public Works Engineering Australasia (IPWEA) Standard.
1.5.1.1c	Harmonisation of Conditional registration dates.	<ul style="list-style-type: none"> All registrations to align to 1 November.
1.5.1.1d	Monitor and report on plant utilisation.	<ul style="list-style-type: none"> Monitor and quarterly report to ELT on plant utilisation.
1.5.1.1e	Coordinate external plant hire.	<ul style="list-style-type: none"> Adherence to plant and equipment hiring form by staff.
1.5.1.1f	Implement actions of the fleet management strategy.	<ul style="list-style-type: none"> Delivery of action plan within strategy.
1.5.2.1	Manage Council's store operations.	
	Action	Measures and Targets
1.5.2.1a	Stocktakes completed.	<ul style="list-style-type: none"> 2 stocktakes completed per year. Error rate of less than 5%.
1.5.2.2	Depot facilities are fit for purpose.	
	Action	Measures and Targets
1.5.2.2a	Undertake depots masterplan to define future needs and requirements.	<ul style="list-style-type: none"> Evidence of completed masterplan by end of 2023.
1.5.2.2b	Implement actions from masterplan.	<ul style="list-style-type: none"> Evidence of completed program annually.
1.5.2.2c	Maintain security at all operational depots.	<ul style="list-style-type: none"> Maintenance of security gates at depots. Evidence of compliance to alarm responses.

1.5.3.1	Manage Council resources/Recovery Planning and Oversight.	
	Action	Measures and Targets
1.5.3.1.a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> • Actions delivered as detailed in the Cabonne Recovery Plan.

2. DELIVERING QUALITY URBAN AND TRANSPORT INFRASTRUCTURE



Community Amenities &
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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - URBAN INFRASTRUCTURE

ANNUAL BUDGET	\$ 5.0m Income	\$ 5.3m Expenses	\$ 9.6m Capital Expenditure
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CSP LINKAGES		 CSP 1.1 CSP 1.2 CSP 1.3	 CSP 3.1 CSP 3.2 CSP 3.6	 CSP 5.1
		CSP 2.1 CSP 2.5	 CSP 4.3	

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Cabonne Recovery Plan - Building Back a Better Cabonne

2.1.1.1	Maintain pools to meet the needs of all pool users.	
	Action	Measures and Targets
2.1.1.1a	Operational action completed in 2022-23	
2.1.1.1b	Implement the actions from the Cabonne Pools Masterplan.	<ul style="list-style-type: none"> • Deliver program of masterplan recommendations.
2.1.1.1c	Water testing compliance at Council pools.	<ul style="list-style-type: none"> • 80% compliance with water testing.
2.1.1.1d	Operate pools in accordance with the Operation and Maintenance Manual.	<ul style="list-style-type: none"> • Conduct annual review of all Council pools for the past season.
2.1.1.1e	Support and engage with the Cabonne Pools Advisory Committee.	<ul style="list-style-type: none"> • Two meetings held per year. • Evidence of minutes actioned.
2.1.1.2	Maintain sporting facilities to meet the needs of the community.	
	Action	Measures and Targets
2.1.1.2a	Maintain sporting facilities in accordance with agreed levels of service.	<ul style="list-style-type: none"> • Review levels of service for sporting facilities by end of 2023. • Evidence of compliance with set standards.
2.1.1.2b	Support and engage with relevant section 355 committees and key user groups.	<ul style="list-style-type: none"> • Council representative attends 100% of section 355 committee meetings. • Evidence of engagement with key community groups.
2.1.1.3	Maintain parks and gardens to safe operational standards.	
	Action	Measures and Targets
2.1.1.3a	Maintain parks and gardens in accordance with agreed levels of service.	<ul style="list-style-type: none"> • Review levels of service for parks and gardens facilities by end of 2023. • Evidence of compliance with set standards.
2.1.1.3b	Service Review conducted.	<ul style="list-style-type: none"> • Review completed by June 2024.

2.1.1.4	Maintain playgrounds to safe operational standards.	
	Action	Measures and Targets
2.1.1.4a	Maintain playgrounds in accordance with agreed levels of service.	<ul style="list-style-type: none"> • Review levels of service for playgrounds facilities by end of 2023. • Evidence of compliance with set standards.
2.1.1.5	Maintain the Council's properties and buildings to safe operational standards.	
	Action	Measures and Targets
2.1.1.5a	Carry out inspections and maintenance in accordance with agreed levels of service.	<ul style="list-style-type: none"> • Evidence of compliance with set standards.
2.1.1.6	Formalise and implement Crown Land Plans of Management (POM).	
	Action	Measures and Targets
2.1.1.6a	Formalise all Plans of Management.	<ul style="list-style-type: none"> • Completed plans for all Crown Land categories. • Consultation with all key stakeholders. • Adoption by Council.
2.1.1.6b	Implement Plans of Management.	<ul style="list-style-type: none"> • Evidence of plan of management implemented for all Crown Land categories.
2.1.1.7	Implement the Activate Cabonne program.	
	Action	Measures and Targets
2.1.1.7a	Deliver projects as detailed in the Activate Cabonne Program.	<p>Evidence of completion of:</p> <ul style="list-style-type: none"> • Canowindra Grandstand and Amenities. • Canowindra Central Business District Activation. • Canowindra Swinging Bridge Precinct Activation. • Molong Central Business District Activation. • Eugowra Multi-purpose Evacuation Centre. • Cabonne Communities Footpath Extension Program. • Cabonne Town and Villages Entry Signage. • Activate Cabonne Swimming Pools. • Peak Hill Road Upgrade. • Female Change Rooms Eugowra Sports Oval. • Female Change Rooms Manildra Sports Oval. • Yeoval Recreation Ground Improvements.

2.1.2.1	Support the appropriate emergency management lead agency in the planning and management of emergency events.	
	Action	Measures and Targets
2.1.2.1a	Review of emergency management plan.	<ul style="list-style-type: none"> Evidence of annual review undertaken.
2.1.2.1b	Conduct Local Emergency Management Committee (LEMC).	<ul style="list-style-type: none"> Evidence of quarterly meeting undertaken.
2.1.2.1c	Provide assistance to combat agencies if required.	<ul style="list-style-type: none"> Evidence of assistance provided when required.
2.1.3.1	Undertake street & gutter cleaning and town entrance mowing.	
	Action	Measures and Targets
2.1.3.1a	Carry out street & gutter cleaning and town entrance mowing in accordance with agreed levels of service.	<ul style="list-style-type: none"> Review levels of service for street & gutter cleaning and town entrance mowing by end of 2023. Evidence of compliance with set standards.
2.1.3.2	Complete annual tree maintenance and hazard removal program.	
	Action	Measures and Targets
2.1.3.2a	Annual tree maintenance and hazard removal program completed.	<ul style="list-style-type: none"> Evidence of completed program.
2.1.4.1	Restore Council's Infrastructure.	
	Action	Measures and Targets
2.1.4.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> Action delivered as details in the Cabonne Recovery Plan.

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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - TRANSPORT INFRASTRUCTURE

ANNUAL
BUDGET

\$ 10.4m
Income

\$ 13.6m
Expenses

\$ 18.5m
Capital Expenditure

CSP
LINKAGES



CSP 1.1
CSP 1.2
CSP 1.3



CSP 4.3



CSP 2.1
CSP 2.3
CSP 2.4
CSP 2.5



CSP 5.3

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Cabonne Recovery Plan - Building Back a Better Cabonne

2.2.1.1	Maintain Council's road network to meet the needs of users.	
	Action	Measures and Targets
2.2.1.1a	Undertake road maintenance and routine activities.	<ul style="list-style-type: none"> • % Reseal program delivered. • % kerb & gutter maintenance projects delivered. • Maintenance grading of unsealed roads in accordance with adopted level of service. • Respond to customer requests within 10 day response target.
2.2.1.2	Upgrade Council's road network inline with the Strategic Asset Management Plan (SAMP), Long Term Financial Plan (LTFP) and Transport and Drainage Department Plan.	
	Action	Measures and Targets
2.2.1.2a	Deliver Council's capital works program.	<ul style="list-style-type: none"> • % road renewal project delivered. • % gravel resheeting program delivered.
2.2.1.2b	Opportunities for additional funding of road projects is actively pursued through State and Federal funding programs.	<ul style="list-style-type: none"> • Success of grant funding application for road projects.
2.2.1.2c	Peak Hill Road Upgrade Project.	<ul style="list-style-type: none"> • Project completed by end of June 2024.
2.2.1.3	Lobbying for improvements to the road network within the Cabonne region.	
	Action	Measures and Targets
2.2.1.3a	Lobby for the retention and renewal of rail network.	<ul style="list-style-type: none"> • Evidence of lobbying action when matters arise.
2.2.1.3b	Lobby for improved road transport opportunities within the Cabonne region.	<ul style="list-style-type: none"> • Evidence of lobbying action when matters arise.

2.2.1.4	Initiate and implement road safety programs.	
	Action	Measures and Targets
2.2.1.4a	Implement transport for NSW road safety programs.	<ul style="list-style-type: none"> Six monthly reports to Council on activities under the road safety program.
2.2.1.4b	Facilitate the Local Traffic Committee.	<ul style="list-style-type: none"> Traffic committee meetings held quarterly.
2.2.1.5	Maintain Council's bridge infrastructure to meet the needs of users.	
	Action	Measures and Targets
2.2.1.5a	Undertake bridge maintenance and routine activities.	<ul style="list-style-type: none"> Evidence of annual inspection of bridges undertaken. Maintenance activities undertaken in accordance with the adopted level of service.
2.2.1.6	Upgrade Council's bridge infrastructure in line with the SAMP and the LTFP.	
	Action	Measures and Targets
2.2.1.6a	Deliver Council's capital works program.	<ul style="list-style-type: none"> Number of bridges replaced and upgraded.
2.2.1.6b	Opportunities for additional funding of road projects is actively pursued through State and Federal funding programs.	<ul style="list-style-type: none"> Success of grant funding application for road projects.
2.2.1.6c	Complete Washpen Bridge Replacement.	<ul style="list-style-type: none"> Project completed by end of June 2024.

2.2.2.1	Maintain and upgrade Council's footpath network to meet the needs of users in line with the Pedestrian Access and Mobility Plan (PAMP).	
	Action	Measures and Targets
2.2.2.1a	Undertake footpath routine maintenance.	<ul style="list-style-type: none"> Respond to customer requests within 10 day response target.
2.2.2.1b	Deliver Council's capital works program.	<ul style="list-style-type: none"> % footpath extension projects delivered.
2.2.2.1c	Opportunities for additional funding of footpath projects is actively pursued through State and Federal funding programs.	<ul style="list-style-type: none"> Success of grant funding application for road projects.
2.2.3.1	Provide drainage networks in urban areas.	
	Action	Measures and Targets
2.2.3.1a	Undertake drainage routine maintenance.	<ul style="list-style-type: none"> Respond to customer requests within 10 day response target.
2.2.3.1b	Deliver Council's capital works program.	<ul style="list-style-type: none"> % drainage projects delivered.
2.2.3.1c	Internal drainage strategy for Molong township.	<ul style="list-style-type: none"> Completed by June 2024.
2.2.3.1d	Internal drainage strategy for Eugowra township.	<ul style="list-style-type: none"> Grant funding applied for by end of 2023. Completed by end of 2024.

2.2.4.1	Manage Cabonne's township floodplains in accordance with management plans.	
	Action	Measures and Targets
2.2.4.1a	Manage Molong Floodplain in accordance with management plan.	<ul style="list-style-type: none"> Evidence of compliance with management plan. 1 voluntary purchase program every two years.
2.2.4.1b	Complete Molong floodplain management study and plan reviews.	<ul style="list-style-type: none"> Evidence of completed plans by end 2024.
2.2.4.1c	Operational action combined with 2.2.4.1a	
2.2.4.1d	Manage Eugowra Floodplain in accordance with management plan.	<ul style="list-style-type: none"> Evidence of compliance with management plan. 1 voluntary purchase program every two years.
2.2.4.1e	Complete Eugowra Floodplain management study and plan reviews.	<ul style="list-style-type: none"> Evidence of completed plans by end 2024.
2.2.4.1f	Operational action combined with 2.2.4.1d	
2.2.4.1g	Seek funding for review of Eugowra Flood Study and Floodplain Management Plan.	<ul style="list-style-type: none"> Evidence of funding sought.
2.2.4.1h	Complete Canowindra floodplain management study and plan reviews.	<ul style="list-style-type: none"> Evidence of completed plans by end 2024.
2.2.4.1i	Implement Canowindra Floodplain Management Plan.	<ul style="list-style-type: none"> Evidence of completed actions in accordance to adopted plan.
2.2.4.1j	Seek funding for review of Canowindra Flood Study and Floodplain Management Plan.	<ul style="list-style-type: none"> Evidence of funding sought.
2.2.4.1k	Seek funding for review of Eugowra Flood Study and Floodplain Management Plan.	<ul style="list-style-type: none"> Evidence of funding sought.
2.2.5.1	Restore Council's Infrastructure.	
	Action	Measures and Targets
2.2.5.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> Action delivered as detailed in the Cabonne Recovery Plan.

2.3 WASTEWATER SERVICES



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

RESPONSIBLE LEADER: DEPARTMENT LEADER - URBAN INFRASTRUCTURE

ANNUAL
BUDGET

\$ 2.3m
Income

\$ 1.6m
Expenses

\$ 173k
Capital Expenditure

CSP
LINKAGES



CSP 1.1
CSP 1.3



CSP 5.1
CSP 5.3
CSP 5.4

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Operating Licences.
- Cabonne Recovery Plan - Building Back a Better Cabonne

2.3.1.1	Undertake Cabonne Wastewater Operations.	
	Action	Measures and Targets
2.3.1.1a	Operated in accordance with relevant standards and best practices.	<ul style="list-style-type: none"> • 75% compliance with EPA Licence requirements. • Operation according to Operations Plan 100% of time.
2.3.1.2	Maintain Cabonne Wastewater Operations.	
	Action	Measures and Targets
2.3.1.2a	Maintain in accordance with the Strategic Asset Management Plan (SAMP), Long Term Financial Plan (LTFP) and relevant Department Plans.	<ul style="list-style-type: none"> • Evidence of completion of program.
2.3.1.3	Augmentation strategy to accommodate future potential growth/need.	
	Action	Measures and Targets
2.3.1.3a	Commence preplanning activities for replacement of Canowindra Wastewater treatment plant.	<ul style="list-style-type: none"> • Report to ELT by end of 2024.
2.3.1.3b	Undertake review of Molong Wastewater Treatment Plant capacity and augmentation options.	<ul style="list-style-type: none"> • Completed report outlining current capacity and future upgrade options and high level budget.
2.3.1.4	Operate effluent reuse schemes.	
	Action	Measures and Targets
2.3.1.4a	Should operate in accordance with relevant standards and best practices.	<ul style="list-style-type: none"> • 100% compliance with operating licence.
2.3.1.5	Undertake liquid trade waste operations.	
	Action	Measures and Targets
2.3.1.5a	Review Liquid Trade Waste operations and maintain register of businesses.	<ul style="list-style-type: none"> • 75% of high risk trade waste business is compliant.

2.3.2.1	Restore Council's Infrastructure.	
	Action	Measures and Targets
2.3.2.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> Action delivered as detailed in the Cabonne Recovery Plan.

2.4 WATER SERVICES



Delivering quality, safe and reliable Water Services for Molong, Cumnock and Yeoval .

RESPONSIBLE LEADER: DEPARTMENT LEADER - URBAN INFRASTRUCTURE

ANNUAL
BUDGET

\$ 1.1m
Income

\$ 1.2m
Expenses

CSP
LINKAGES



CSP 1.1
CSP 1.3



CSP 5.4

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Cabonne Council Integrated Water Catchment Management Plan.
- Australia Drinking Water Guidelines.
- Cabonne Recovery Plan - Building Back a Better Cabonne

2.4.1.1	Implement and amend Best Practice for Water Supply within Cabonne water operations	
	Action	Measures and Targets
2.4.1.1a	Best Practice for Water Supply implemented and amended.	<ul style="list-style-type: none"> Water quality to meet standards 100% of time.
2.4.1.1b	Continue to maintain drinking water management system and ensure drinking water guidelines complied with.	<ul style="list-style-type: none"> Water quality to meet standards 100% of time.
2.4.1.2	Maintain water infrastructure assets	
	Action	Measures and Targets
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.	<ul style="list-style-type: none"> Evidence of completion of programs for replacements.
2.4.1.2b	No operational action in 2023-2024	
2.4.2.1	Cabonne Water responsible use promoted.	
	Action	Measures and Targets
2.4.2.1a	Participation in water resource management activities, Central NSW Councils JO water utility alliance.	<ul style="list-style-type: none"> Attend 75% of meetings.
2.4.2.2	Undertake regional town water supply strategy development.	
	Action	Measures and Targets
2.4.2.2a	Work with Orange City Council and Central Tablelands Water to develop a regional town water supply strategy.	<ul style="list-style-type: none"> Regional town water supply strategy developed by end of 2024.

2.4.2.3	Undertake water treatment plant capacity review to facilitate future development.	
	Action	Measures and Targets
2.4.2.3a	Operational action completed in 2022-23	
2.4.3.1	Develop a sustainable business as a local water utility.	
	Action	Measures and Targets
2.4.3.1a	Maintain a sustainable cost structure for sale of water.	<ul style="list-style-type: none"> Implement fees and charges in accordance with strategic business plan.
2.4.4.1	Restore Council's Infrastructure.	
	Action	Measures and Targets
2.4.4.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> Actions delivered as detailed in the Cabonne Recovery Plan.

ACTIVATE CABONNE

In 2022-23, Cabonne Council began a program of works titled "Activate Cabonne".

In 2023-24 this program of works continues.

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.

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



- BBRF - Building Better Regions Fund
- 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



Cabonne Swimming Pools
Activation Project



New Road Construction



Canowindra Town Improvement
Fund Project

- Special Canowindra only projects receiving additional funding through the Canowindra Town Improvement Fund



Footpath Projects



Road Maintenance









Town Maintenance

*Funding subject to grant/on-going program funding

Project	Type of project	Total Project Cost	2023-24 Allocation
Cabonne footpath activation		\$494k (LRCI) \$990k (Active Transport)	\$494k (LRCI) \$990k (Active Transport)
Road upgrades		\$2.2m (LRCI)* \$1.1m (R2R) p.a. \$8.64m (ROSI) \$2.2m (Council)	\$2.2m (LRCI)* \$1.1m (R2R) p.a. \$8.64m (ROSI) \$2.2m (Council)
Canowindra Grandstand and Amenities	 	\$1.82m (R4R) \$362k (Council + CTI vote)	\$900k (R4R)
Road maintenance		\$1.8m (Council) \$2.2m (FAGS) \$250k Council \$1m (Local Roads Heavy Patching) \$1m (Local Roads Rural Reseal Program) \$240k (Local Roads Replacing Culverts)	\$1.8m (Council) \$2.2m (FAGS) \$250k Council \$1m (Local Roads Heavy Patching) \$1m (Local Roads Rural Reseal Program) \$240k (Local Roads Replacing Culverts)
Cabonne Swimming Pools Activation Project: <ul style="list-style-type: none"> • Molong • Canowindra • Cumnock • Manildra • Cudal • Eugowra • Yeoval 		\$2.88m (R4R)	\$2.88m (R4R)

Project	Type of project	Total Project Cost	2023-24 Allocation
Eugowra Multi-purpose Centre		\$492k (BBRF) \$792k (Council) \$1m (Disaster grant funding)	\$450k (BBRF) \$450k (Council) \$1m (Disaster grant funding)
Eugowra Women's Changerooms		\$300k (SCC) \$16k (Council)	\$300k (SCC) \$16k (Council)
Manildra Women's Changerooms		\$299k (SCC) \$16k (Council)	\$299k (SCC) \$16k (Council)
Bridge Renewal • Washpen Bridge Replacement, Obley		\$1.15m (BRP) \$1.15m (Council)	\$1m (BRP) \$1m (Council)
Regional Roads Program	 	\$938k (Regional Road maintenance) \$288k (Regional Road Heavy Patching) \$450k (Regional Road Repair Program) \$400k (Block Grant)	\$938k (Regional Road maintenance) \$288k (Regional Road Heavy Patching) \$450k (Regional Road Repair Program) \$400k (Block Grant)
Activate Canowindra CBD		\$1.06m (BBRF) \$1.06m (R4R)	\$1.06m (BBRF) \$1.06m (R4R)
Activate Molong CBD		\$1.06m (BBRF) \$1.06m (R4R)	\$1.06m (BBRF) \$1.06m (R4R)

Project	Type of project	Total Project Cost	2023-24 Allocation
Cabonne Town and Village Entrance Signage		\$350k (R4R)	\$350k (R4R)
Activating Cargo Village Green		\$282,595 (SCC)	\$172,000(SCC)
Activating Montana Park, Manildra		\$350,000 (SCC)	\$213,000(SCC)
Activating the Yeoval Recreation Precinct (Stage 2)		\$350,000 (SCC)	\$213,000(SCC)
Mid-Scale Solar Facility		\$1.5m (R4R) \$3.14m (Council)	\$1.5m (R4R) \$3.14m (Council)
Curatorial Study for the Age of Fishes Museum		\$100,000 (R4R)	\$100,000 (R4R)

3. DELIVERING QUALITY FOR THE NATURAL AND BUILT ENVIRONMENT



Development Services



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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - DEVELOPMENT SERVICES

ANNUAL
BUDGET

\$ 670k
Income

\$ 925k
Expenses

CSP
LINKAGES



CSP 1.1
CSP 1.2
CSP 1.3



CSP 3.6



CSP 2.4
CSP 2.5



CSP 4.1
CSP 4.2



CSP 5.1
CSP 5.2
CSP 5.3
CSP 5.4

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Cabonne Recovery Plan - Building Back a Better Cabonne

3.1.1.1	Provide timely, accurate and professional development services to the shire.	
	Action	Measures and Targets
3.1.1.1a	Receive and assess Development Applications.	<ul style="list-style-type: none"> Number of development applications determined within a 40 day processing time.
3.1.1.1b	Receive and assess Construction Certificates.	<ul style="list-style-type: none"> Number of construction certificates issued.
3.1.1.1c	Receive and assess Complying Development Certificates.	<ul style="list-style-type: none"> Percentage of applications determined within the 10 or 20 day processing times specified in the State Environmental Planning Policy (SEPP).
3.1.1.1d	Receive and assess Planning Certificates.	<ul style="list-style-type: none"> Number of section 10.7(2) Planning Certificates determined within 10 working days.
3.1.2.1	Ensure food premises and related premises meet legislative requirements and community expectations.	
	Action	Measures and Targets
3.1.2.1a	Inspect all food premises and other regulated premises in accordance with NSW Food Regulation Partnership and relevant legislative requirements.	<ul style="list-style-type: none"> Number of premises inspected annually. Number of reinspections required.
3.1.2.1b	Undertake backyard swimming pool inspection program.	<ul style="list-style-type: none"> Number of premises inspected annually.
3.1.3.1	Determine the approach and process to complete the review of the section 7.11 and section 7.12 contribution plans.	
	Action	Measures and Targets
3.1.3.1a	Operational action completed in 2022-23	
3.1.3.1b	Operational action completed in 2022-23	

3.1.3.2	Reassess appropriateness of Settlement Strategy growth areas based on November 2022 flood event, as to whether these areas continue to be suitable and whether higher land need to be prioritised or added.	
	Action	Measures and Targets
3.1.3.2a	Reassess the nominated growth areas in the 5 worst flood affected areas of Eugowra, Molong, Cudal, Canowindra and Manildra to determine appropriateness of nominated areas and whether a focus on higher land needs to be prioritised/included.	<ul style="list-style-type: none"> Number of settlements reviewed.
3.1.4.1	Key heritage buildings are conserved across the shire.	
	Action	Measures and Targets
3.1.4.1a	Offer an annual shire wide Heritage Grants program.	<ul style="list-style-type: none"> Number of applications received and successful. Value of works.
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.	<ul style="list-style-type: none"> Number of applications received and successful. Value of works.
3.1.5.1	Participate in environmental Sustainability programs.	
	Action	Measures and Targets
3.1.5.1a	Participation in Association of Mining and Energy Related Councils meetings and lobbying activities.	<ul style="list-style-type: none"> 75% of meeting attended. Meeting minutes reported to Council for notation.
3.1.5.1b	Participation in Community Consultative Committee meetings and lobbying activities: <ul style="list-style-type: none"> Cadia Regis Resources Hansons East Guyong 	<ul style="list-style-type: none"> 75% of meeting attended. Meeting minutes reported to Council for notation.

3.1.6.1	Support Communities to Recover and Rebuild.	
	Action	Measures and Targets
3.1.6.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> Action delivered as detailed in the Cabonne Recovery Plan.

3.2 ENVIRONMENTAL SERVICES



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

RESPONSIBLE LEADER: DEPARTMENT LEADER - ENVIRONMENTAL SERVICES

ANNUAL
BUDGET

\$ 2.3m
Income

\$ 3.1m
Expenses

CSP
LINKAGES



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

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Weeds Action Plan.
- Waste Management Strategy.
- Companion Animals Management Plan.
- Cabonne Recovery Plan - Building Back a Better Cabonne

3.2.1.1	Provide waste management services that meet community needs and expectations.	
	Action	Measures and Targets
3.2.1.1a	Provide domestic waste collection services and local recycling facilities.	<ul style="list-style-type: none"> • Number of general waste bins collected. • Evidence that conditions and measure of waste collection contract are achieved. • Number of local recycling facilities.
3.2.1.1b	No operational action in 2023-24	
3.2.1.1c	Provide a commercial waste collection service.	<ul style="list-style-type: none"> • Report to ELT on reduction of cost of operating.
3.2.1.1d	Operate landfill sites at Canowindra, Cumnock, Eugowra, and Manildra.	<ul style="list-style-type: none"> • Tonnes of waste disposed to landfill. • Fees received/ income from tips.
3.2.1.2	Develop long term strategic plan for the development, operation, and closure of sites.	
	Action	Measures and Targets
3.2.1.2a	Review the Waste Management Strategy.	<ul style="list-style-type: none"> • Waste Management Strategy adopted by Council by end of 2023.
3.2.1.3	Provide community education and engagement to support diversion from landfill.	
	Action	Measures and Targets
3.2.1.3a	Conduct community education activities to promote recycling.	<ul style="list-style-type: none"> • Number of Netwaste education programs undertaken. • Projected landfill life (in years). • Percentage of collected recycling that is contaminated.
3.2.2.1	Ensure effective and responsible care, management, and public education for companion animals.	
	Action	Measures and Targets
3.2.2.1a	Manage a return/rehome of impounded animals' program.	<ul style="list-style-type: none"> • Number of companion animals impounded. • Number of companion animals returned to owner. • Number of companion animals rehomed.

3.2.2.1b	Provide emergency response to call outs for dog attacks.	<ul style="list-style-type: none"> • Response time to call outs. • Percentage of incidents investigated and resolved. • Number of incidents resolved through voluntary compliance i.e., without resorting to PIN (fine).
3.2.2.1c	Promote and encourage responsible pet ownership to ensure animals in the shire are microchipped and registered.	<ul style="list-style-type: none"> • Number of public awareness activities undertaken. • Number animals microchipped.

3.2.2.2	Ensure environmental monitoring in accordance with the Protection of the Environment Operations Act 1997.	
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	Action	Measures and Targets
3.2.2.2a	Rehabilitate contaminated land across Cabonne.	<ul style="list-style-type: none"> • Evidence of rehabilitation of waste facilitates as waste stages are completed.
3.2.2.2b	Monitor groundwater at the former gasworks site in Molong.	<ul style="list-style-type: none"> • Evidence of inspections completed in required timeframe.
3.2.2.2c	Provide illegal waste compliance services.	<ul style="list-style-type: none"> • Evidence of compliance inspections completed daily by ranger.

3.2.3.1	Deliver an effective weed management system in accordance with the Biosecurity Act.	
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	Action	Measures and Targets
3.2.3.1a	Identify and manage high risk weeds in accordance with the Weed Action Plan (WAP).	<ul style="list-style-type: none"> • Priority weeds identified through the WAP program/inspection and managed.
3.2.3.1b	Manage weed spraying programs for Council roadsides, including State Roads contracted to Council by Transport for NSW (TfNSW).	<ul style="list-style-type: none"> • Percentage of spraying program completed.
3.2.3.1c	Manage weed spraying programs for Council's parks and gardens.	<ul style="list-style-type: none"> • Percentage of spraying program completed.

3.2.3.1d	Carry out inspections of private land, including Crown Lands, National Parks and Forestry Corporation.	<ul style="list-style-type: none"> • Report quarterly to ELT. • Non-compliance reported. • Community engagement and compliance.
3.2.3.1e	Actively participate in the Central Tablelands Regional Weeds Action Committee.	<ul style="list-style-type: none"> • Evidence of meeting attendance and participation.
3.2.3.1f	Advocate for further funding opportunities through Local Land Services and Crown Land for weed control.	<ul style="list-style-type: none"> • Application for funding submitted.
3.2.3.1g	Conduct community education activities to improve weed management and control.	<ul style="list-style-type: none"> • Community engagement when conducting inspection and information supplied. • Information sessions in each town annually.
3.2.4.1	Manage and maintain cemeteries throughout Cabonne in accordance with Public Health Act.	
	Action	Measures and Targets
3.2.4.1a	Undertake the annual maintenance program for all cemeteries.	<ul style="list-style-type: none"> • Evidence of program completion.
3.2.4.1b	Establish levels of service for the annual maintenance program.	<ul style="list-style-type: none"> • Levels of service endorsed by ELT by end of 2023.
3.2.4.1c	Maintain accurate cemetery burial and reservation records.	<ul style="list-style-type: none"> • Records kept up to date electronically.
3.2.5.2	Environmental Restoration and Adaptation.	
	Action	Measures and Targets
3.2.5.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> • Action delivered as detailed in the Cabonne Recovery Plan.

4. DELIVERING QUALITY COMMUNITY SERVICES



Community & Economy



Community Services

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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - COMMUNITY AND ECONOMY

ANNUAL
BUDGET

\$ 139k
Income

\$ 1.7m
Expenses

CSP
LINKAGES



CSP 1.1
CSP 1.2
CSP 1.3
CSP 1.4



CSP 2.2
CSP 2.5



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
CSP 4.6



CSP 5.1
CSP 5.3

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan 2022-2025.
- Cabonne Economic Development and Visitor Economy Strategy.
- Orange, Blayney and Cabonne Regional Economic Development Strategy 2018-2022.
- Orange, Blayney and Cabonne Destination Management Plan (In development).
- New South Wales Visitor Information Centres Accreditation.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Destination Country and Outback Destination Management Plan (In development)
- Cabonne Recovery Plan - Building Back a Better Cabonne

4.1.1.1	Engage with local businesses.	
	Action	Measures and Targets
4.1.1.1a	Engage with local businesses across the Cabonne LGA.	<ul style="list-style-type: none"> • 4 businesses engaged per quarter (12 per year). • Evidence of business engagement through Business Hub. • Regular maintenance of local business register established.
4.1.1.1b	Engage with the main employer in each village.	<ul style="list-style-type: none"> • Evidence of business engagement through Business Hub. • 2 businesses engaged in each town/village per quarter (8 per year).
4.1.1.2	Provide guidance to local businesses on key council processes.	
	Action	Measures and Targets
4.1.1.2a	Facilitate workshops on grant funding application development.	<ul style="list-style-type: none"> • Evidence of engagement through community organisations. • 1 workshops delivered per year.
4.1.1.2b	No operational actions in 2023-24.	
4.1.1.3	Report on local business success stories.	
	Action	Measures and Targets
4.1.1.3a	Develop regular content for online portal or social media.	<ul style="list-style-type: none"> • Evidence of engagement through Business Hub. • 6 specific social media posts per year on business success stories. • Work to tie in with Daroo winners and nominees.
4.1.2.1	Develop concierge and hand-holding services.	
	Action	Measures and Targets
4.1.2.1a	Operational action completed 2022-2023.	

4.1.2.1b	No operational actions in 2023-24.	
4.1.2.1c	Facilitate discussions between project proponents and the planning team.	<ul style="list-style-type: none"> • # of engaged through “concierge” services by Community & Economy Team. • Evidence of business engagement through Business Hub. • Evidence of responses to businesses seeking assistance.
4.1.2.2	Proactively attract economic development industry opportunities with: <ul style="list-style-type: none"> • Agriculture and associated value added industries • Population servicing sectors • Tourism servicing sectors 	
	Action	Measures and Targets
No operational actions in 2022-23		
4.1.3.1	Encourage collaboration within the region and with surrounding local governments.	
	Action	Measures and Targets
4.1.3.1a	Facilitate discussions between key tourism groups across the region.	<ul style="list-style-type: none"> • 4 meetings each year with stakeholders in key sectors. • 1 stakeholder engagement event facilitated by Council each year.
4.1.3.1b	Facilitate tourism-focused discussions for the Progress Associations.	<ul style="list-style-type: none"> • Promotion of Events Assistance Program (EAP) and Sponsorship program with Progress Associations, and through local media advertising. • Evidence of relevant grant applications to support community organisations/events. • Council attendance and participation at community events.
4.1.3.2	Support local events and festivals and promote local villages and culture.	
	Action	Measures and Targets
4.1.3.2a	Develop and disseminate post-event analysis of signature events.	<ul style="list-style-type: none"> • Evidence of development of post-event analysis of signature events. • Development of reporting process for Age of Fishes Museum to collect post-event and post-visit data. • Evidence of post-event reports to Council/Committee/ELT.

4.1.3.2b	Support local events, culture, and festivals and promote local villages - including through the provision of sponsorship opportunities and seeking grant funding.	<ul style="list-style-type: none"> • Promotion of EAP and Sponsorship program with Progress Associations, and through local media advertising. • Evidence of relevant grant applications to support community organisations/events. • Council attendance and participation at community events.
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4.1.3.3	Support the development of visitor economy opportunities.	
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	Action	Measures and Targets
4.1.3.3a	Work with surrounding local governments and strategic partners to promote Cabonne to visitor markets and residents.	<ul style="list-style-type: none"> • Attendance at Orange360 meetings. • Attendance at RDA and Central West JO meetings. • Delivery of 1 activity per year - delivered in partnership with strategic partners/councils.
4.1.3.3b	Identify and promote existing nature-based tourism products and experiences available in the region.	<ul style="list-style-type: none"> • In partnership with Orange360 develop a marketing strategy for nature-based tourism. • Evidence of implementation of strategy.
4.1.3.3c	Undertake a review of the Visitor Information Centre/Age of Fishes Museum to identify the most appropriate location and operating structure for the future.	<ul style="list-style-type: none"> • Engage the Tourist Group to provide recommendations. • Report to ELT by end of 2023 calendar year.

4.1.4.1	Facilitate collaboration with surrounding Local Governments.	
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	Action	Measures and Targets
4.1.4.1a	Operational action completed 2022-2023.	
4.1.4.1b	Meet with other regional local governments for planning purposes.	<ul style="list-style-type: none"> • Evidence of engagement with tourism groups. • Facilitation of at least 1 meeting a year. • Engagement with all Progress Associations via report/presentation on tourism and opportunities – 1 per year. • Attendance at Orange360 and JO EDM meetings.

4.1.4.2	Facilitate collaboration within Cabonne LGA.	
	Action	Measures and Targets
4.1.4.2a	Host Cross-Regional Progress Association meetings.	<ul style="list-style-type: none"> • Evidence of engagement with local businesses, producers, manufacturers and tourism operators. • Host 2 cross-regional Progress Association meetings per year. • Provision of Council report to Progress meetings.
4.1.5.1	Plan for Population growth.	
	Action	Measures and Targets
4.1.5.1a	No operational action in 2023-24	
4.1.5.1b	No operational action in 2023-24	
4.1.5.1c	Engage with aged care and health providers to understand potential for additional local provision.	<ul style="list-style-type: none"> • Evidence of meetings with Aged Care and Health providers. • Continuation of development of Health One project for Canowindra.
4.1.5.1d	Lobby State and Federal Governments and other key stakeholders on key community needs - e.g. improved digital connectivity.	<ul style="list-style-type: none"> • Evidence of letters to key stakeholders. • Evidence of Council submissions to inquiries. • Evidence of ongoing engagement with key local MP's, and Ministers (as required). • Promotion of Council's lobbying efforts to the Cabonne community.
4.1.5.1e	Facilitate discussions between local schools and higher education providers.	<ul style="list-style-type: none"> • Work with Community Services Team to meet with local high schools. • Facilitate relationship between high schools and university and vocational education sector. • Development of leadership program between Council and senior school students.
4.1.5.2	Undertake Asset and Services Review.	
	Action	Measures and Targets
4.1.5.2a	No operational action in 2023-24	

4.1.5.3	Undertake curatorial strategy for Age of Fishes Museum.	
	Action	Measures and Targets
4.1.5.3a	Operational action completed 2022-2023.	
4.1.5.3b	Undertake Curatorial Strategy for Age of Fishes Museum - in partnership with the Australian Museum.	<ul style="list-style-type: none"> • Facilitation of 2 yearly meetings between Council and Australian Museum. • Securing of funding for curatorial strategy. • Report to Council on curatorial strategy engagement and tender process by end of 2022-23 FY.
4.1.5.3c	No operational action in 2023-24.	
4.1.6.1	Leverage from major projects in Central-West region in order to capitalise on opportunities for communities and businesses for Cabonne.	
	Action	Measures and Targets
4.1.6.1a	Proactively Plan for Major Projects.	<ul style="list-style-type: none"> • Evidence of engagement with surrounding local governments to understand Cabonne's role in major regional programs. • 2 industry information sessions per year for Cabonne businesses seeking to engage in major regional projects. • # Social media posts or online business hub promotion of funding opportunities for local businesses/community organisations.
4.1.6.1b	Capitalise on Key Funding Programs.	<ul style="list-style-type: none"> • Evidence of relevant grant applications. • # of successful grant applications. • # of timely completed funded projects. • Evidence of timely reporting and acquittal of grant funding, in conjunction with Council's Finance Department.
4.1.7.1	Support Business and Regional Economy.	
	Action	Measures and Targets
4.1.7.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> • Actions delivered as detailed in the Cabonne Recovery Plan.

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.

RESPONSIBLE LEADER: DEPARTMENT LEADER - COMMUNITY SERVICES

ANNUAL
BUDGET

\$ 1.9m
Income

\$ 2.8m
Expenses

CSP
LINKAGES



CSP 1.1
CSP 1.2
CSP 1.3
CSP 1.4



CSP 2.5



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



CSP 4.2
CSP 4.6

SUPPORTING DOCUMENTS

- Cabonne Council Community Strategic Plan 2022-2025.
- Central West and Orana Regional Plan 2036.
- NSW 2021 - State Plan.
- NSW Premiers Priorities.
- Orange City, Blayney and Cabonne councils Disability Inclusion Action Plan.
- Cabonne Recovery Plan - Building Back a Better Cabonne

4.2.1.1	Operate Cabonne Family Day Care service across Central West NSW as a quality and sustainable service within funding parameters.	
	Action	Measures and Targets
4.2.1.1a	Sustain current funding and apply for additional opportunities to enhance service delivery across our service delivery area.	<ul style="list-style-type: none"> Collect data and report on the number of children attending family day care relative to available places as a %. Successfully obtain recurrent Government funding for an additional 3 year period in the next round 2024.
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.	<ul style="list-style-type: none"> Collect data and report on the number of educators relative to the 45 licensed places. Annual feedback through surveys/consultation with Educators and families to determine why they choose to work or utilise Cabonne FDC. Service advertising & promotion outlining the benefits of working for Cabonne FDC through attendance at 1 community events per annum.
4.2.1.1c	Provide required training to Educators to ensure compliance of National Quality Framework and Standards.	<ul style="list-style-type: none"> FDC bi-monthly Educator meetings attendance rate of 80%. Individual monthly face to face site visit provided to Educators at a rate of 100 % as per Regulations.
4.2.1.1d	Operational action completed 2022-2023	
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.	
	Action	Measures and Targets
4.2.1.2a	Grow existing B&ASC services in Millthorpe, Blayney, Mullion Creek and Manildra.	<ul style="list-style-type: none"> Collect and report data on number of children attending each services relative to available licenced places. Increase licenced places/apply for space waiver are approved by ACECQA, as identified from service wait lists. Advertising & promotion outlining the benefits of working for Cabonne B&ASC through attendance at 1 community events per annum.
4.2.1.2b	Establish and commence new B&ASC service in Clergate.	<ul style="list-style-type: none"> Council receives the Licences Right to Occupy and Service Approvals from Dept Education and ACECQA. Collect and report data on number of children attending each service location relative to available licenced place.

4.2.1.2c	Ensure strong relationships continue with Dept Education, Skills and Employment through regular communication, reporting and service accountability.	<ul style="list-style-type: none"> Annual meetings occur with Inclusion Support Services, Schools, and Communities. Quality Framework and Standards through proactive monitoring, service evaluations and successful recurrent funding.
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.	<ul style="list-style-type: none"> Collect quarterly waitlist evidence data on unmet need to support service expansion. Establish 1 new service 2 years per annum across the Cabonne LGA.
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.	<ul style="list-style-type: none"> In conjunction with People & Culture, review workforce profile an employment conditions for all B&ASC staff. Staff recruitment and retention increases annually in line with childcare ratios to meet service enhancement demands.
4.2.1.3	Provide identified Youth specific activities.	
	Action	Measures and Targets
4.2.1.3a	Liaise with local Schools to ensure that Youth of the Month (YOTM) nominations are received each month.	<ul style="list-style-type: none"> A monthly YOTM is announced by Council. DLCS meets annually with YOTM to consult on ways to develop their role within Council.
4.2.1.3b	Plan the annual address to Council from young people across Cabonne.	<ul style="list-style-type: none"> The annual address occurs at 1 Council Meeting annually. That representation occurs from 60% of Cabonne communities.
4.2.1.3c	Provide sponsorship for eligible Youth Week activities.	<ul style="list-style-type: none"> Seek expression of interest and provide sponsorship funding for 2 activities.

4.2.2.1	Deliver or broker transport options for clients across our communities based on funding guidelines and within funding parameters.	
	Action	Measures and Targets
4.2.2.1a	Maintain and safely operate the Council's Community Transport fleet.	<ul style="list-style-type: none"> Vehicle servicing occurs as per maintenance schedules to meet annual registration requirements. WHS inspections occur prior to each trip and issues are reported to the Community Transport Coordinator. Drivers maintain a safe driving record with less than 2 incidents per annum.
4.2.2.1b	Cabonne Community Transport meets funding body requirements.	<ul style="list-style-type: none"> Meet required KPIs through monthly reporting of TRIPS through Routematch. Bi-annual update for Volunteers professional development provided through Western Region Forum. Police checks, medicals and first aid are completed by all volunteers every 3 years. Dept. Transport Governance meetings are attended by Coordinator and Department Leader bi-annually.
4.2.2.1c	Broker transport options to meet service needs.	<ul style="list-style-type: none"> Number of monthly shopping trips for Canowindra & Eugowra trips and number of clients attending from each community. Number of fortnightly shopping trips for Manildra, Cudal, Cumnock and Yeoval and number of clients attending from each community. Provide 8 social outings per annum and record number of clients attending.
4.2.2.2	Ensure a sustainable volunteer workforce to deliver the required transport services across Cabonne.	
	Action	Measures and Targets
4.2.2.2a	Advertise and recruit new volunteers in our communities.	<ul style="list-style-type: none"> Volunteer workforce remains stable in each identified centre. Advertising & promotion outlining the benefits of volunteering for Cabonne Community Transport through attendance at 1 community events per annum.
4.2.2.2b	Provide required training to ensure compliance with funding body policy and procedures.	<ul style="list-style-type: none"> Biannual update for Volunteers professional development provided through Western Region Forum. All volunteers meet annual compliance for training and WHS requirements.
4.2.2.2c	Coordinator hosts volunteer Committee meetings to ensure volunteers are informed and communicated with regarding service delivery.	<ul style="list-style-type: none"> Quarterly Volunteer Committee meetings occur with a quorum in attendance.

4.2.3.1	Cabonne Home Support delivers a range of services that support the target group in maintaining independent living within their communities within funding parameters.	
	Action	Measures and Targets
4.2.3.1a	Service rebranding to Cabonne Home Support.	<ul style="list-style-type: none"> Promote service re branding through Council's promotion, advertising and social media platforms.
4.2.3.1b	Meals on Wheels service is available to all eligible members of the Cabonne's communities.	<ul style="list-style-type: none"> Meet the annual unit outputs identified by the Department in our program grant agreements. Provide and vary our menu options so that clients have more choice based on client feedback. Bi-annually.
4.2.3.1c	Social Support activities are available to all eligible members of Cabonne's communities.	<ul style="list-style-type: none"> Increase the amount of bus trips by 2 each financial year. Meet the annual output of hours identified by the Department in our program grant agreement. Increase volunteer numbers by 1 in towns within the LGA that can provide individual social support.
4.2.3.1d	Home Maintenance services are available and meet the needs of eligible members of Cabonne communities.	<ul style="list-style-type: none"> Meet the annual outputs for hours identified by the Department in our program grant agreement. Maintain the number of Home Maintenance Contractors throughout the LGA, to provide contracted home maintenance services to our clients.
4.2.3.1e	Community Visitors Scheme are available and meet the needs of eligible members of Cabonne communities.	<ul style="list-style-type: none"> Meet the annual outputs for hours identified by the Department in the program Grant Agreement. Increase the number of volunteers by 5 engaged with the program.
4.2.3.2	Community Housing places are available for eligible residents in Cabonne.	
	Action	Measures and Targets
4.2.3.2a	Molong's Acacia Lodge & Durak Court and Cudal's Boree Lodge Management committee is operated with the S355 guidelines.	<ul style="list-style-type: none"> Quarterly management committee meeting occurs and are documented appropriately. Management Committee finances for Molong & Cudal Housing is reported annually as per Council guidelines.
4.2.3.2b	Molong Acacia Lodge & Durak Court facilities are maintained in accordance within Tenancy Legislations rental agreements.	<ul style="list-style-type: none"> All maintenance requests are received in writing and acknowledged within 1 week, with work completed within 1 month by the Department Leader Community Services.

4.2.3.2c	Cudal's Boree Lodge subcommittee locally manages maintenance in accordance rental agreements.	<ul style="list-style-type: none"> Committee members report through the quarterly management meeting.
4.2.3.3	Host events that promote engagement and inclusion for Seniors across the Cabonne LGA.	
	Action	Measures and Targets
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 or Seniors Festival.	<ul style="list-style-type: none"> Cabonne Community Transport arranges 1 activity per year for Seniors to attend. Cabonne Home Support arranges 1 activity per year for Seniors to attend.
4.2.4.1	Work with Central West Libraries to ensure library services are available with quality collections that attract and maintain active membership and visitation.	
	Action	Measures and Targets
4.2.4.1a	Libraries are sustainable and operational in Molong, Manildra and Canowindra.	<ul style="list-style-type: none"> Collect and report the number of library memberships across the library locations annually.
4.2.4.1b	Re-establishment of Molong Library within the new Molong Community Centre.	<ul style="list-style-type: none"> Communicate regularly with Central West Libraries in consultation with DGMs Services and Infrastructure throughout 2023 until building completion.
4.2.5.1	Work collaboratively with Orange City and Blayney Councils to ensure the development 2022-2026 Disability Inclusion Action Plan.	
	Action	Measures and Targets
4.2.5.1a	Engage and consult with relevant agencies and the communities across Cabonne to develop the Disability Inclusion Action Plan.	<ul style="list-style-type: none"> Maintain in partnership the Disability Inclusion for Action Plan Orange City, Blayney, and Cabonne Councils.
4.2.5.1b	Work closely with Councils internal Departments in the planning and delivery of accessible and inclusive services and infrastructure.	<ul style="list-style-type: none"> Relevant membership on Councils working groups that address inclusion and accessibility matters.

4.2.6.1	Support Communities to Recover and Rebuild.	
	Action	Measures and Targets
4.2.6.1a	Implement the Cabonne Recovery Plan.	<ul style="list-style-type: none"> • Actions delivered as detailed in the Cabonne Recovery Plan.



BUDGET AND FINANCIAL INFORMATION

As part of council's operational plan, a detailed breakdown of council's finances helps to give context to the planned projects and activities in the Operational Plan. The goal is to ensure financial sustainability that underpins Councils Delivery Program. The data details the 2023/2024 financial year to achieve the objectives and strategies set out in the community strategic plan.

The Budget projections for the 2023/2024 financial year is a consolidated Operating Surplus of \$8.46m. Council's aim is to ensure its net operating position is surplus through prudent management of Council's revenues, expenses, assets and liabilities.

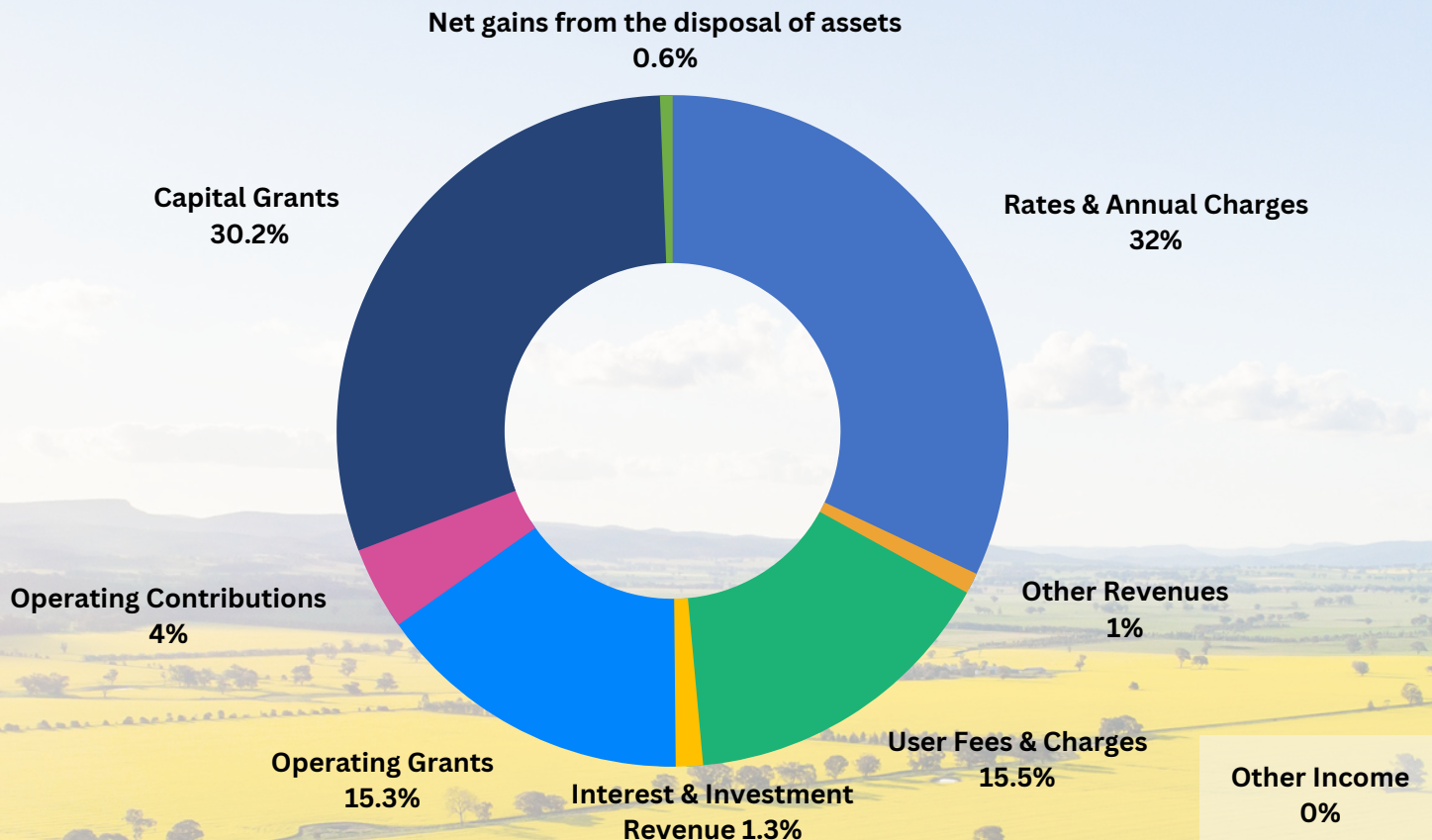
The Budget is presented as follows:

- **The Operating Result** - which includes all operational income, expenditure and depreciation.
- **The Cash Budget** - which includes a cash result including capital expenditure and movements from restricted reserves.
- **The Capital Budget** - which capital expenditure and the funding sources.
- **Cash Reserves** - which includes allocations to and from restricted cash reserves during the financial year.
- **Operational Budget by Department** - details the income and expenditure and key projects by service delivery area.
- **Statement of Revenue** - which details importantly the Rates and Annual charges levied to the community.

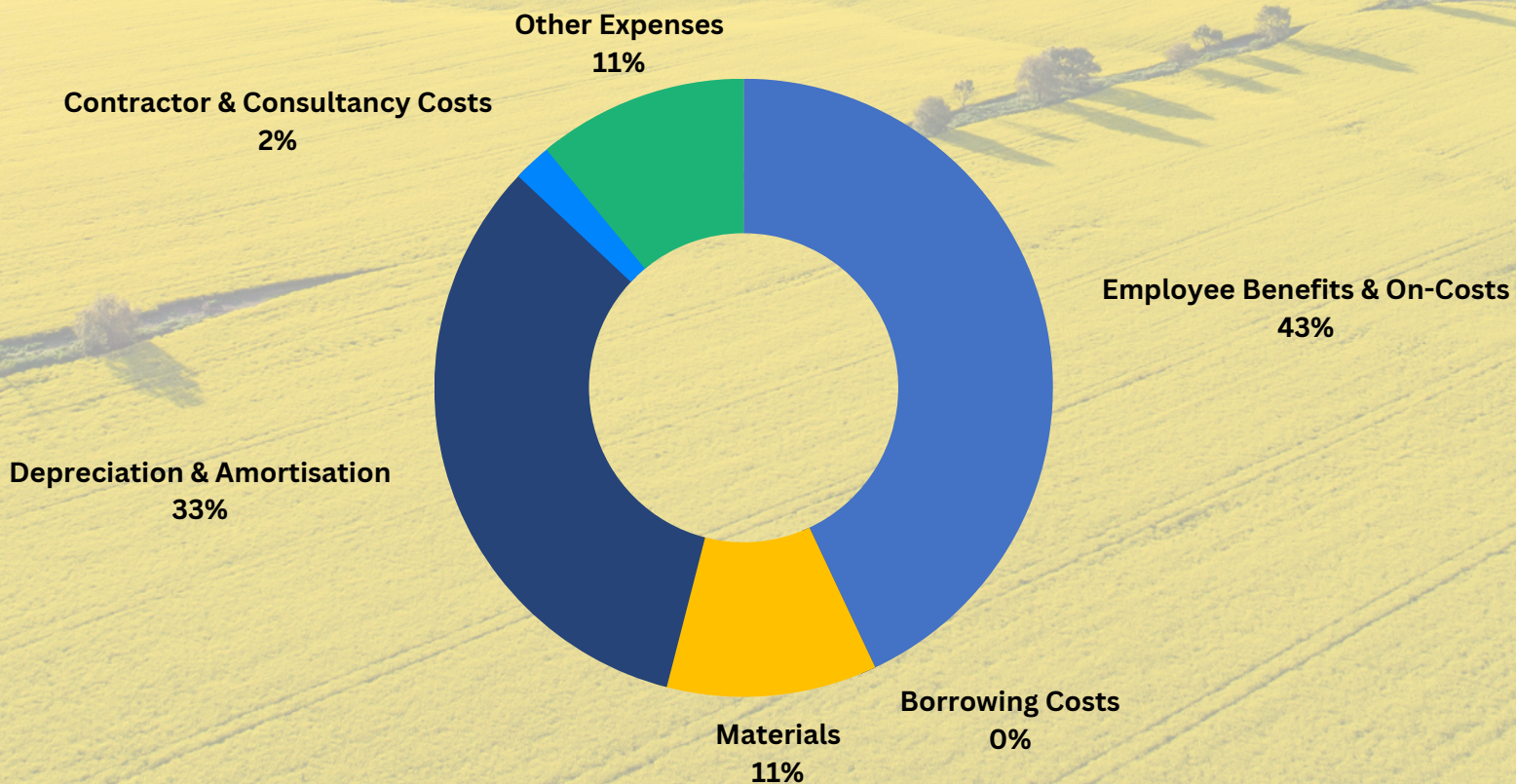
2023/2024 FORECAST OPERATIONAL RESULT

	Total	General Fund	Water Fund	Sewer Fund
Income for Continuing Operations				
Rates & Annual Charges	\$16,374,477	\$13,512,835	\$587,842	\$2,273,800
User Charges and Fees	\$7,946,772	\$7,283,986	\$585,772	\$77,014
Interest and Investment Revenues	\$645,421	\$614,147	\$9,678	\$21,596
Other Revenues	\$488,966	\$484,416	\$4,550	
Operating Grants & Contributions	\$9,878,830	\$9,878,830		
Capital Grants and Contributions	\$15,433,921	\$15,433,921		
Net gain from disposal of Assets	\$300,000	\$300,000		
Other Income	\$191,135	\$183,360	\$3,388	\$4,387
Total Income from Continuing Operations	\$51,259,522	\$47,691,495	\$1,191,230	\$2,376,797
Expenses from Continuing Operations				
Employee Costs and Oncosts	\$18,179,229	\$16,840,971	\$665,029	\$673,229
Borrowing Costs	\$80,099	\$99		\$80,000
Materials	\$4,696,574	\$4,696,574	\$80,000	\$92,157
Contractor & Consultancy Costs	\$956,687	\$80,656	\$356,376	\$519,655
Depreciation and Amortisation	\$14,300,089	\$12,742,857	\$713,900	\$843,332
Other Expenses	\$4,583,109	\$4,201,783	\$124,586	\$256,740
Total Expenses from Continuing Operations	\$42,795,787	\$38,390,661	\$1,940,013	\$2,465,113
Operating Results from Continuing Operations	\$8,463,735	\$9,300,834	- \$748,783	- \$88,316

COUNCIL'S OPERATIONAL INCOME



COUNCIL'S OPERATIONAL EXPENSE



2023-24 CASH BUDGET

	Total	General Fund	Water Fund	Sewer Fund
Total Income from Continuing Operations	\$55,642,522	\$52,074,495	\$1,191,230	\$2,376,797
Total Expenses from Continuing Operations	\$28,495,698	\$25,647,804	\$1,226,113	\$1,621,781
Total Operating Cash Generated	\$27,146,824	\$26,426,691	-\$34,883	\$755,016
<i>Less Capital Expenditure</i>	<i>\$32,124,072</i>	<i>\$31,950,881</i>	<i>-</i>	<i>\$173,191</i>
<i>Less Cash from Reserves</i>	<i>\$5,362,660</i>	<i>\$5,909,602</i>	<i>\$34,883</i>	<i>-\$581,825</i>
Budget Outcome	\$385,412	\$385,412	-	-

2023-24 FORECAST CAPITAL BUDGET

Description of works	Budget (\$)
URBAN SERVICES	9,615,867
Voluntary Purchase Scheme	400,000
Mid Scale Solar Plant	4,822,097
Activating Cargo Village Green	172,720
Activating Yeoval Recreation Precinct	213,640
Canowindra Home Support	999,000
Manildra Female Changerooms	294,770
Eugowra Multi-purpose Community Centre	1,900,000
Activate Montana Park Manildra	213,640
Boxwalls	450,000
River Gauges	150,000

2023-24 FORECAST CAPITAL BUDGET

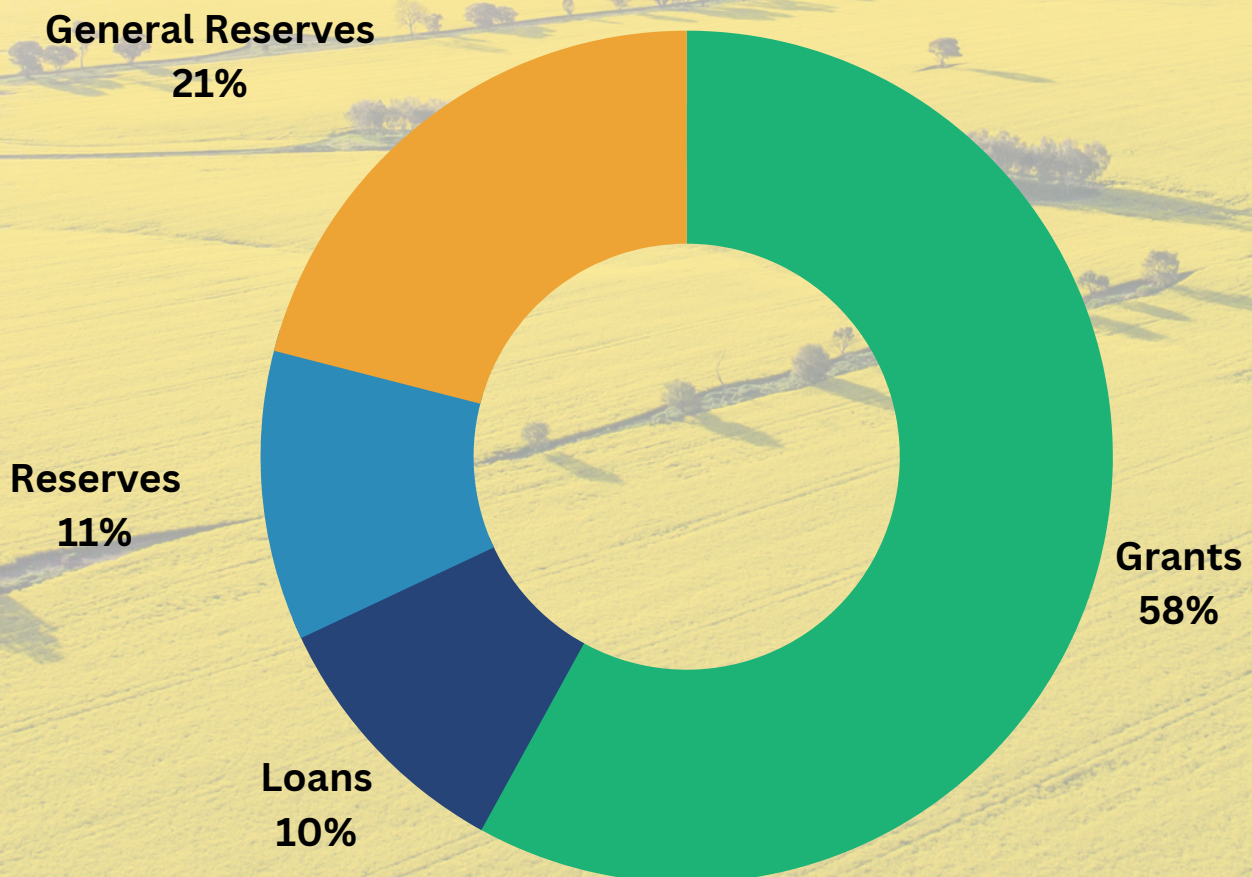
Description of works	Budget (\$)
TRANSPORT INFRASTRUCTURE	18,511,014
Local Road Reseal Program	1,000,000
Local Road Heavy Patching Program	1,000,000
Local Road Culverts Replacement	240,000
Regional Road Heavy Patching and Reseal Program	287,500
Regional Road Repair Program	850,000
Footpath Construction	1,483,514
Roads to Recovery Program	1,100,000
Bridge Renewal Program	2,000,000
Roads of Strategic Importance Program - Peak Hill Road	10,550,000

2023-24 FORECAST CAPITAL BUDGET

Description of works	Budget (\$)
SEWER	173,191
Small Town Sewer Capital Loan Repayment	173,191
PLANT AND DEPOTS	3,824,000
Major Plant Purchases	2,245,000
Light Commercial Purchases	424,000
Lease Back Purchases	920,000
Small Plant Purchases	215,000
Workshop Assets	20,000

HOW DOES COUNCIL FUND ITS CAPITAL WORKS PROGRAM?

WHERE THE MONEY COMES FROM?	AMOUNT
GRANTS	\$18,576,888
LOANS	\$3,140,000
RESERVES	\$3,700,637
GENERAL REVENUES	\$6,706,547
	\$32,124,072



2023-24 GRANT INCOME

GRANT PROGRAM	AMOUNT (\$)	STATUS
Building Better Regions Program	492,410	
Eugowra Multit-purpose Centre	492,410	Approved
Resources 4 Regions	1,500,241	
Battery Energy Storage System	1,500,241	Approved
Active Transport	990,000	
Footpaths	990,000	Approved
Local Roads and Community Infrastructure Program	1,293,770	
Canowindra Home Support	999,000	Approved
Manildra Changerooms	294,770	Approved
Footpaths	267,500	Approved
Roads to Recovery	1,100,000	
Gravel Resheeting Program	1,100,000	Approved

2023-24 GRANT INCOME

GRANT PROGRAM	AMOUNT	STATUS
Bridge Renewal Program	1,000,000	
Washpen Bridge	1,000,000	Approved
Disaster Ready Fund	600,000	
Boxwalls	450,000	Not approved
River Gauges	150,000	Not approved
Roads of Strategic Importance	8,640,000	
Peak Hill Road	8,640,000	Approved
NSW RMS	850,000	
Regional Road Repair Program	450,000	Approved
Regional Road Block Grant	400,000	Approved
Financial Assistance Grant	5,745,151	
General	3,408,548	Approved
Roads	2,336,603	Approved
Other Small Grants	1,178,534	
Weeds	136,036	Approved
Community Services	791,998	Approved
Heritage	12,500	Approved
Street Lighting	38,000	Approved
Voluntary Purchase	200,000	Application

2023-24 ESTIMATED CASH RESERVES

These tables show for 2023-24 the net movements to and from cash reserves per fund and the forecast balances.

- Minimum levels of current cash reserves are required for short term liquidity;
- Grants, Development Contributions, and Loans must be used for the purpose they were received; and
- Reserves are needed for future commitments mostly related to asset renewals.

Internally Restricted Reserves	Forecast Opening Balance	Forecast Closing Balance
Plant and Vehicle Replacement	\$1,619,640	\$1,004,862
Infrastructure/Urban Improvements and Renewals	\$1,805,859	\$1,805,859
Employees Leave Entitlement	\$1,099,042	\$1,099,042
Community Services	\$1,258,492	\$988,697
Limestone Quarry	\$1,414,741	\$1,414,741
Technology and Office Building or Equipment Upgrades	\$151,759	\$151,759
Road Works	\$4,228,915	\$2,036,379
Internal Loans Reserve	\$68,599	\$68,599
Gravel Pit Restoration	\$605,774	\$683,872
Environmental Sustainability	\$230,829	\$230,829
Canowindra Sports Trust	\$44,232	\$49,232
Insurance Provision	\$242,651	\$272,651
Future Innovation	\$315,736	\$415,736
Canowindra Retirement Village	\$1,185,693	\$1,185,693
Carry Forward Expenditure	\$790,687	\$0
	\$15,062,649	\$11,407,951

2023-24 ESTIMATED CASH RESERVES

Externally Restricted Reserves	Forecast Opening Balance	Forecast Closing Balance
Canowindra Town Improvements	\$1,539,747	\$1,786,680
Developers Contributions	\$1,091,230	\$1,091,230
Domestic Waste Management	\$3,864,085	\$3,737,629
Specific Purpose Grants	\$2,359,961	\$2,359,961
Water Supplies	\$1,735,425	\$1,700,542
Sewerage Supplies	\$782,629	\$1,283,151
Storm Water Management	\$552,605	\$627,605
Water Pipeline	\$210,966	\$210,966
Small Town Sewer	\$2,397,000	\$2,478,303
	\$14,533,648	\$15,276,067

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

NOTE: The figures that appear in brackets throughout the Operational Budget by Department are a cash result and representative of a budget surplus.

OPERATIONAL CASH BUDGET - GRAND TOTALS

Operating Expenditure	Operating Income	Capital Expenditure	Capital Income	Reserve Transfers	Cash Result
\$28,495,698	(\$37,068,601)	\$32,124,072	(\$18,573,921)	(\$5,362,660)	(\$385,412)

1. DELIVERING QUALITY LOCAL GOVERNMENT SERVICES

Program Description		Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
1.1 FINANCE		\$1,851,988	(\$15,769,617)	-	-
	Finance Operational Expenses	\$1,744,606		-	-
	Rates Revenue & Charges	\$107,382	(\$11,667,597)	-	-
	Financial Assistance Grant - General Component	-	(\$3,408,548)	-	-
	Interest & investment Revenue	-	(\$610,000)	-	-
	Other Income/Expense	-	(83,472)		
	Corporate Overhead Recouped (adjustment)	(\$10,807,141)	-	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

1. DELIVERING QUALITY LOCAL GOVERNMENT SERVICES

1.2 GOVERNANCE & CORPORATE PERFORMANCE	Program Description	Operating Expenditure	Operating Income	Capital Expenditure
		\$3,996,379	(\$14,860)	-
	Councillors Expenses	\$344,181	(\$3,916)	-
	Community Facilitation Fund	\$30,785	-	-
	Governance & Corporate Performance Operations	\$718,597	(\$5,472)	-
	Audit, Risk & Improvement Committee Operations	\$20,000	-	-
	Internal Audit Program	\$60,000	-	-
	Enterprise Risk Management	\$176,703	-	-
	Insurances - other than property/vehicle	\$230,000	-	-
	Civic Events - Australia/ANZAC Day	\$18,742	-	-
	General Managers Office	\$1,115,603	(\$5,472)	-
	Transformation 2025	\$332,718	-	-
	Peak Membership Fees	\$140,476	-	-
	Fire Services Levy & other expenses	\$772,961	-	-
	Emergency Services Levy	\$35,613	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

1. DELIVERING QUALITY LOCAL GOVERNMENT SERVICES

		Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
1.3 INNOVATION & TECHNOLOGY			\$1,677,742	(\$5,472)	-	-
		Innovation & Technology Operational Expenses	\$668,787	(\$5,472)	-	-
		Annual Agreements	\$537,455	-	-	-
		IT Projects	\$471,500	-	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

1. DELIVERING QUALITY LOCAL GOVERNMENT SERVICES

Program Description		Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
		\$2,230,638	(\$107,473)	-	-
1.4 SAFETY, PEOPLE & CULTURE	Employee Costs	\$259,599	(\$60,000)	-	-
	Workers Compensation Insurance	\$785,000	-	-	-
	Training/Development	\$386,370	-	-	-
	P&C Department Expenses	\$440,488	-	-	-
	Recruitment Expenses	\$80,495	-	-	-
	WHS Department Expenses	\$278,686	(\$47,473)	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

1. DELIVERING QUALITY LOCAL GOVERNMENT SERVICES

		Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
			\$3,824,480	(\$6,423,689)	\$3,824,000	-
1.5 PLANT & DEPOTS		Major Plant Purchase	-	-	\$2,245,000	-
		Light Commercial Purchases	-	-	\$424,000	-
		Lease Back Purchases	-	-	\$920,000	-
		Minor Plant Purchases	-	-	\$215,000	-
		Workshop Asset Purchases	-	-	\$20,000	-
		Plant Fund Operations	\$3,214,467	(\$1,670,913)	-	-
		Plant Hire Income (Adjustable)	-	(\$4,752,776)	-	-
		Depot Operational Expenses	\$610,013	-	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

2. DELIVERING QUALITY URBAN & TRANSPORT INFRASTRUCTURE

Program Description		Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
		\$5,371,232	(\$498,767)	\$9,615,867	(\$7,226,421)
2.1 COMMUNITY AMENITY & RECREATION	Urban Services Operational Expenses	\$1,427,499	(\$40,918)	-	-
	Health Centres	\$118,544	(\$55,451)	-	-
	Street Cleaning	\$318,321	-	-	-
	Housing	\$5,963	-	-	-
	Public Conveniences	\$367,304	-	-	-
	Other Community Amenities	\$769	(\$250)	-	-
	Museums	\$23,214	(\$1,302)	-	-
	Public Libraries	\$6,550	-	-	-
	Community Centres	\$106,962	(\$13,000)	-	-
	Public Halls	\$66,430	(\$1,000)	-	-
	Other Cultural Services	\$3,521	(\$1,000)	-	-
	Swimming Pools	\$1,293,196	(\$156,000)	-	-
	Sporting Grounds	\$231,126	(\$8,500)	-	-
	Parks & Gardens	\$258,361	-	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

2. DELIVERING QUALITY URBAN & TRANSPORT INFRASTRUCTURE

2.1 COMMUNITY AMENITY & RECREATION

Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
Playgrounds	\$43,472	-	-	-
Tennis Courts	\$15,359	(\$255)	-	-
Other Sport & Recreation	\$2,620	-	-	-
Showgrounds	\$36,543	(\$2,495)	-	-
Urban Maintenance & Mowing	\$668,302	(\$3,900)	-	-
Canowindra Sports Trust	\$11,500	-	-	-
Mid-Scale Solar Project	-	-	\$4,822,097	(\$4,640,241)
Building Better Regions Fund Projects	-	-	\$1,900,000	(\$492,410)
Street Lighting	\$95,450	(\$38,000)	-	-
Caravan Parks	\$270,226	(\$176,696)	-	-
Voluntary Purchase Grant	-	-	\$300,000	(\$200,000)
Stronger Country Communities	-	-	\$600,000	-
Disaster Ready Fund			\$600,000	(\$600,000)

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

2. DELIVERING QUALITY URBAN & TRANSPORT INFRASTRUCTURE

2.2 TRANSPORT INFRASTRUCTURE	Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
		\$13,683,365	(\$10,402,765)	\$18,511,014	(\$11,347,500)
	Transport Infrastructure Operational Expenses	\$2,655,485	(\$31,229)	-	-
	Infrastructure Division Administration	\$1,166,204	(\$5,472)	-	-
	Urban Stormwater Drainage	\$35,617	(\$75,000)	-	-
	Environmental Protection	\$227,089	-	-	-
	Molong Quarry	\$19,124	-	-	-
	Gravel Pits & Gravel Crushing	\$10,210	(\$87,308)	-	-
	Local Roads - Maintenance	\$3,355,596	(\$2,508,373)	-	-
	Local Roads Construction	-	-	\$2,240,000	-
	Table Drain Clearing Maintenance	\$250,000	-	-	-
	Regional Roads Maintenance	\$963,188	(\$1,250,688)	\$287,500	-
	State Roads	\$4,749,078	(\$4,754,695)	-	-
	Local Bridges Maintenance	\$4,244	-	-	-
	Regional Bridges Maintenance	\$4,955	-	-	-

2023-24 OPERATING BUDGET BY DEPARTMENT

2. DELIVERING QUALITY URBAN & TRANSPORT INFRASTRUCTURE

2.2 TRANSPORT INFRASTRUCTURE

Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
Footpaths Maintenance	\$35,915	-	-	-
Footpaths Construction	-	-	\$1,483,514	(\$1,257,500)
Kerb & Guttering Maintenance	\$80,000	-	-	-
Other Transport & Communication	\$80,920	-	-	-
Private Works	\$145,740	(\$190,000)	-	-
Roads to Recovery Projects	-	(\$1,100,000)	\$1,100,000	
Regional Road Repair Program	-	(\$400,000)	\$850,000	(\$450,000)
Bridges Renewal Program Projects	-	-	\$2,000,000	(\$1,000,000)
Roads of Strategic Importance Projects	-	-	\$10,550,000	(\$8,640,000)

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

2. DELIVERING QUALITY URBAN & TRANSPORT INFRASTRUCTURE

2.3 WASTEWATER SERVICES	Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
		\$1,621,781	(\$2,376,797)	\$173,191	
	Small Town Sewer (STSS) Operational Expenses	\$201,216	-	\$173,191	-
	STSS Sewerage Treatment Plants	\$67,604	-	-	-
	STSS Pumping Stations	\$27,936	-	-	-
	STSS Sewer Mains	\$36,053	-	-	-
	E-One Pumps	\$160,000	-	-	-
	Small Town Sewer Income	-	(\$747,303)	-	-
	Sewer Operational Expenses	\$363,406	-	-	-
	Sewerage Treatment Plant	\$424,220	-	-	-
	Sewer Pumping Stations	\$261,597	-	-	-
	Sewer Mains	\$67,948	-	-	-
	Sewer Telemetry	\$11,801	-	-	-
	Sewer Income	-	(\$1,629,494)	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

2. DELIVERING QUALITY URBAN & TRANSPORT INFRASTRUCTURE

Program Description		Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
		\$1,226,113	(\$1,191,230)		
2.4 WATER SERVICES	Water Operational Expenses	\$506,791	-		-
	Dams	\$164,438	-	-	-
	Bore Field	\$22,388	-	-	-
	Water Pump Stations	\$91,058	-	-	-
	Water Mains	\$188,904	-	-	-
	Water Treatment Plants	\$227,137	-	-	-
	Water Telemetry	\$25,397	-	-	-
	Water Income	-	(\$1,191,230)	-	

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

3. DELIVERING QUALITY FOR THE NATURAL & BUILT ENVIRONMENT

		Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
3.1 DEVELOPMENT SERVICES			\$925,780	(\$670,926)	-	-
	Septic Tank Income	-		(\$6,128)	-	-
	Health & Building Inspections		\$560,976	(\$361,796)	-	-
	Food Control Inspections		\$9,150	(\$10,530)	-	-
	Town Planning		\$330,654	(\$279,972)	-	-
	Heritage		\$25,000	(\$12,500)	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

3. DELIVERING QUALITY FOR THE NATURAL & BUILT ENVIRONMENT

Program Description		Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
3.2 ENVIRONMENTAL SERVICES		\$3,152,559	(\$2,325,005)	-	-
	Animal Control	\$191,842	(\$13,262)	-	-
	Domestic Waste Management	\$734,907	(\$1,349,039)	-	-
	Other Waste Management	\$1,490,053	(\$749,365)	-	-
	Environmental Protection	\$25,961	-	-	-
	Weed Control	\$192,076	-	-	-
	Invasive Species	\$309,368	(\$141,508)	-	-
	Public Cemeteries	\$208,352	(\$71,831)	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

4. DELIVERING QUALITY COMMUNITY SERVICES

4.1 COMMUNITY & ECONOMY	Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
		\$1,690,855	(\$138,818)	-	-
	Community Assistance Program (CAP)	\$78,684	-	-	-
	Tourism & Culture Department Expenses	\$269,681	(\$170)	-	-
	Marketing	\$121,963	-	-	-
	Communications	\$12,885	-	-	-
	Community Engagement	\$6,255	-	-	-
	Events	\$55,170	-	-	-
	Mayoral Art/Culture Acquisition	\$5,000	-	-	-
	Memberships - Orange360 & Central NSW JO Regional Tourism Group	\$119,271	-	-	-
	Event Sponsorship Programs	\$74,544	-	-	-
	Events Assistance Program	\$55,170	-	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

4. DELIVERING QUALITY COMMUNITY SERVICES

4.1 COMMUNITY & ECONOMY	Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
	Village Enhancement Fund	\$96,570	-	-	-
	Economic Development Department Expenses	\$325,561	(\$5,948)	-	-
	Land Development Expenses	\$32,890	-	-	-
	Age of Fishes Museum Operations	\$437,211	(\$132,700)	-	-

2023-24 OPERATIONAL BUDGET BY DEPARTMENT

4. DELIVERING QUALITY COMMUNITY SERVICES

4.2 COMMUNITY SERVICES	Program Description	Operating Expenditure	Operating Income	Capital Expenditure	Capital Income
		\$2,802,703	(\$1,895,958)	-	-
	Community Services Operational Expenses	\$285,524	(\$5,472)	-	-
	Cabonne Family Day Care	\$835,064	(\$704,024)	-	-
	After School Care	\$472,670	(\$397,315)	-	-
	Cabonne Home Support	\$456,545	(\$411,751)	-	-
	Community Transport	\$285,715	(\$267,109)	-	-
	Aged & Disabled Services	\$9,396	(\$8,500)	-	-
	Youth Services	\$4,562	(\$3,313)	-	-
	Preschools	\$14,414	(\$1,974)	-	-
	Public Libraries	\$438,813	(\$96,500)	-	-

STATEMENT OF REVENUE

2023-2024



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.

Council obtains its income from the following sources:

- Rates & Annual Charges
- Grants & Contributions
- Other Fees and charges
- Borrowings
- Private Works
- Investments

RATES STATEMENT

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.

The Independent Pricing and Regulatory Tribunal (IPART) have determined that Council's general income under section 506 of the Local Government Act 1993, may be increased by 3.7%, plus a population factor of 0.4%, therefore the general rate increase for 2023/24 is 4.1%.

IPART allows councils to apply for additional special rate variation of up to 2.5% per annum. Council did not apply for any additional rate cap increases in 2023-24.

Council's General Rate Categories and Sub-Categories are as follows:

Category	Sub-Category	Rate in the dollar	Minimum rate	Yield
Farmland		\$0.004931	\$517.70	\$5,992,407.34
Residential	Residential	\$0.0052725	\$517.70	\$2,874,304.92
	Residential - Canowindra Town	\$0.0179111	\$663.45	\$500,862,21
Mining		\$0.1037873	\$517.70	\$2,010,567
Business	Business	\$0.0052725	\$517.70	\$229,693,16
	Business - Canowindra Town	\$0.0226822	\$663.45	\$65,541.33
				\$11,673,375.97

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, guesthouse, 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
2. It is rural residential land.
3. 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:

- 1. 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
- 2. If the land is not so zoned or designated—according to the predominant categorisation of surrounding land.

ANNUAL CHARGES

In accordance with the provisions of Section 405 of the Act, Council has resolved to make and levy the following annual charges:

WATER CHARGES

Water charges are levied in accordance with the requirements of the Local Government Act in conjunction with other government agencies. Council provides water to Molong, Cumnock and Yeoval towns.

Please see the Fees and Charges for detailed charges per town.

Water Annual Charges	Fee
Residential (20mm)	\$468.80
Commercial (20mm)	\$468.80
North Yeoval (20mm)	\$317.20

SEWER CHARGES

Council provides sewerage services to Molong, Canowindra, Eugowra, Manildra, Cudal, Cumnock & Yeoval. Sewer charges are levied in accordance with the requirements of the Local Government Act in conjunction with other government agencies. Please see the Fees and Charges for detailed charges per town.

Sewer Annual Charges	Fee
Molong (20mm)	\$451.70
Canowindra (20mm)	\$628.70
Eugowra (20mm)	\$533.80
Manildra, Cudal, Cumnock, Yeoval (20mm)	\$628.70

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.

Waste Management Charges	Fee
Business Waste	\$434.30
Residential	\$434.30
North Yeoval	\$397.20
Outside garbage collection area	\$37.40
Future Capital Works remediation	\$37.40

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.

OTHER FEES AND CHARGES

In accordance with the provisions of Section 502 of the Act, Council has resolved to make and levy to following charges for the actual use of services as follows:

WATER SUPPLY USAGE CHARGES

Council provides water to Molong, Cumnock and Yeoval towns. Usage charges will be raised for the use of water supply service on a consumption basis recorded by the meter servicing each property.

Water Consumption	Fee
1 to 75kl	\$2.65
76 to 125kl	\$6.34
Greater than 126kl	\$8.54

SEWER SERVICE CHARGES

Council provides sewerage services to Molong, Canowindra, Eugowra, Manildra, Cudal, Cumnock & Yeoval. The use of the sewerage service will be charged in accordance with the following pricing structure:

Sewer Usage	Fee
Non-Residential	\$1.20 x consumption
Molong	\$351.50
Manildra, Cudal, Cumnock, Yeoval	\$329.10
Canowindra, Eugowra	\$340.60

INTEREST ON OVERDUE RATES

In accordance with section 566(3) of the Local Government Act the Minister of Local Government has determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 will be 6.0% per annum.

All other Fees and Charges are detailed in the Fees and Charges document.

GRANTS AND CONTRIBUTIONS

Council applies for and uses both operating and capital grants to fund its operations and capital program respectively.

Details of grant income expected for activities are listed in the budget. Some of the grants for the 2023/2024 budget year include:

GRANT PROGRAM	AMOUNT	STATUS
Bridge Renewal Program	1,000,000	
Washpen Bridge	1,000,000	Approved
Disaster Ready Fund	600,000	
Boxwalls	450,000	Not approved
River Gauges	150,000	Not approved
Roads of Strategic Importance	8,640,000	
Peak Hill Road	8,640,000	Approved
NSW RMS	850,000	
Regional Road Repair Program	450,000	Approved
Regional Road Block Grant	400,000	Approved
Financial Assistance Grant	5,745,151	
General	3,408,548	Approved
Roads	2,336,603	Approved
Other Small Grants	1,178,534	
Weeds	136,036	Approved
Community Services	791,998	Approved
Heritage	12,500	Approved
Street Lighting	38,000	Approved
Voluntary Purchase	200,000	Application

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.

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.

Council intends to draw down borrowings to fund urgent capital works upgrades for the Water Network and Sewer Networks.

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.

INVESTMENTS

Any surplus funds will be invested in accordance with statutory requirements and Council's investment policy to maximise interest income.

GST IMPLICATIONS

Those goods and services that have been subject to GST have been identified in the Schedule of Fees and Charges. In accordance with taxation legislation the price shown for those goods and services is the GST inclusive price.



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