

DELIVERY PROGRAM

1 JULY 2023 - 30 JUNE 2027

OPERATIONAL PLAN

1 JULY 2023 - 30 JUNE 2024

(incorporating long term financial plan)



BOOK 1 : DELIVERY PROGRAM AND OPERATIONAL PLAN

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CONTENTS

BOOK 1 – DELIVERY PROGRAM & OPERATIONAL PLAN

PART 1: EXECUTIVE SUMMARY	1
INTRODUCTION	2
INTEGRATED PLANNING & REPORTING	3
DELIVERY PROGRAM/OPERATIONAL PLAN	4
“COOLAMON SHIRE 2040” VISION.....	5
“COOLAMON SHIRE 2040” VALUES	5
COMMUNITY PROFILE	6
COOLAMON SHIRE COUNCIL MISSION	7
COOLAMON SHIRE COUNCIL VISION	7
COOLAMON SHIRE COUNCIL VALUES.....	7
ORGANISATION STRUCTURE	8
PART 2: DELIVERY PROGRAM ACTIONS AND OPERATIONAL PLAN ACTIVITIES	11
THEME 1 COMMUNITY LIFE.....	12
THEME 2 ENVIRONMENT AND SUSTAINABILITY.....	28
THEME 3 ECONOMIC PROSPERITY.....	36
THEME 4 GOVERNANCE & LEADERSHIP	41
PROPOSED CAPITAL WORKS	48
BUSINESS/COMMERCIAL ACTIVITIES.....	50
INVESTMENT ACTIVITIES/STRATEGIES	51
BORROWINGS.....	51
PART 3: STATEMENT OF REVENUE POLICY	52
PROPOSED RATES & CHARGES.....	53
RATING MAPS	55
WASTE MANAGEMENT CHARGES.....	59
STORMWATER MANAGEMENT CHARGES	59
WORK ON PRIVATE LAND	60
FEES & PRICING SCHEDULE	61
PART 4: ESTIMATES AND FINANCIAL PLAN	62

BOOK 2 – FEES & CHARGES

BOOK 3 – DETAILED BUDGETS

PART 1: EXECUTIVE SUMMARY

INTRODUCTION

Council is pleased to present the 2023/2024 Operational Plan (Budget), the 2023/2027 Delivery Programme and the 2023/2034 Long Term Financial Plan.

This budget continues Council's healthy financial position with a positive operating result from the General Fund in the next financial year. These consolidated operating results are expected to remain positive for the life of the Long Term Financial Plan with increases to Council's cash position expected for all future years.

The next financial year is expected to result in a surplus of \$3.379 million (\$25.455 Million operating income and \$21.477 million operating expenditure). Of the operating income, \$3.979 Million relates to capital grants and contributions. After removing these capital incomes, an operating surplus of \$599,000 is expected.

The budget also allows for a total increase in cash in 2023/2024 of \$341,000. This increase in cash has been made even after accounting for the spending of \$3.807 million specific grant funding that Council has already received. These funds received in advance, will be restricted at the end of 2022/2023.

It should be noted that this budget is based on the announced rate peg of 3.7% for 2023/2024 and increasing the interest rate forecasts to 3.5% per annum as compared to previous years. The State Government's decision to abolish the Emergency Service Levy rebate will mean that the rate rise will be completely absorbed in this payment.


Council will continue with Capital projects to the value of \$9.724 Million in 2023/2024 with the main items of capital spend being highlighted by:

- Roads – \$3.2 million
- LRCIP4 Funding - \$772,445
- Council Subdivisions - \$487,153
- Business Park Warehouse - \$800,000
- OLG Flood Recovery Works - \$900,000
- Coolamon Showground Exhibition Building - \$560,000
- Dwelling - \$400,000

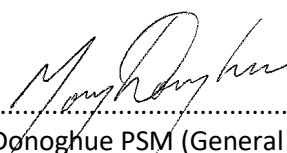
The Coolamon Shire Council, like most other regional areas is currently experiencing pressures related to growth that has both the positive effects of increased population and business activity, whilst conversely negatively affecting the housing and rental market. Council will continue with the development of a new LEP which includes a Flood Plain Study of Coolamon to address some of these pressures.

In anticipation of the September 2024 Local Government elections, Council will undertake a community survey to assist with measuring the current Council's success and determining some of the community priorities for the future.

Council welcomes your interest in the financial and operational activities of Council and any feedback can be provided by contacting the Council Offices.



Clr David McCann OAM, OAM (MIL) (Mayor)



Tony Donoghue PSM (General Manager)

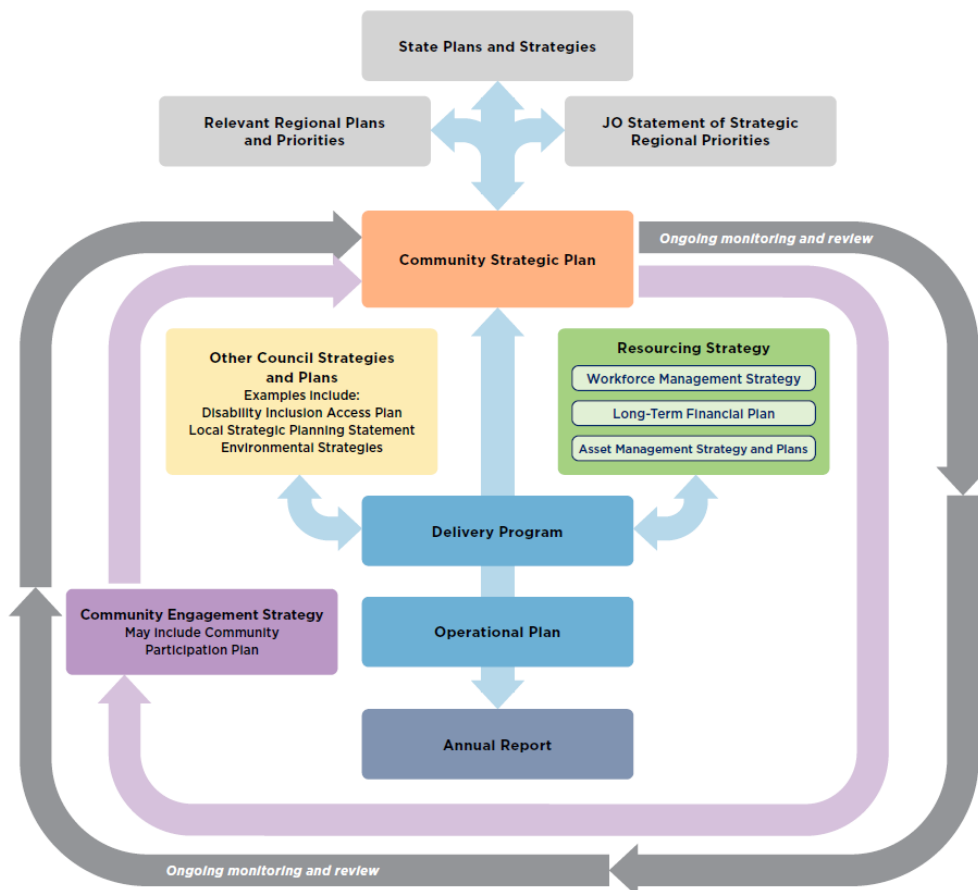
INTEGRATED PLANNING & REPORTING

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2021.

The legislative framework known as Integrated Planning and Reporting allows NSW Councils to draw together a number of plans that provide detail on how Council intends to deliver works and services in both the short and long term.

These plans are based on the community priorities, that have been identified through community engagement and consultation, as well as balancing those priorities with the resources that Council has in delivering the works and services that Council has a responsibility or supporting role.

The relationship between the various plans can be illustrated as follows:



DELIVERY PROGRAM/OPERATIONAL PLAN

Council's Delivery Program is a statement of commitment to the community from council and sets out a four year plan to respond to the community's long-term vision as stated in Council's 10 year Community Strategic Plan, "Coolamon Shire 2040".

In preparing Council's Delivery Program, Council considers its available resources and capacity to deliver services and projects to the community. Council's Resourcing Strategy consists of three components, Long Term Financial Planning, Workforce Management Planning and Asset Management Planning.

The Workforce Management Plan aims to ensure Council's workforce has the right skills, at the right time and in the right quantities to ensure sustainable service delivery into the future.

Asset Management Planning provides Council with a clear direction and goal for managing Council's assets and physical infrastructure.

The Long Term Financial Plan outlines the future finances of Council's operations taking into consideration key elements such as rate movements, service levels, major infrastructure, assets replacement and renewals as well as borrowings and cash reserves.

Council prepares its Operational Plan as a sub-plan of the Delivery Program and sets out the activities to be undertaken in a 12 month period to meet the actions of the Delivery Program and the Strategies of the Community Strategic Plan. The Operational Plan includes a detailed budget for the 2023/2024 year.

The General Manager is required to provide progress reports with respect to the principal activities detailed in this Delivery Program, whilst the Council's Responsible Accounting Officer must provide quarterly reports (except the June quarter) to the Council on the Operational Plan's budget.

The Annual Report outlines Council's achievements in implementing the Delivery Program and Operational Plan, together with Council's audited financial statements. In the year of an ordinary election, Council's annual report will also include an "End of Term Report" identifying progress against the measures identified in the Community Strategic Plan.

“COOLAMON SHIRE 2040” VISION

In 2040, Coolamon Shire will be home to thriving rural communities with access to services and facilities that support community life. We will learn, live, work and play in a vibrant, safe and inclusive community, proud of our history and confidently responding to growth and change.

“COOLAMON SHIRE 2040” VALUES

Equity and fairness: Ensuring that all members of the community have equal access to opportunities to participate in community life.

Future focused: A long-term view is applied when responding to the issues and opportunities facing our community.

Sustainability: A commitment to strive for social, economic and environmental sustainability for the benefit of future generations.

Capacity building and participation: Strengthening the capacity of the community to participate in community life and in decision making about local issues.

Positive: An optimistic outlook that seeks creative responses to challenges and confidence to realise opportunities in our way.

Collaboration: An acknowledgement that great outcomes can be achieved when communities, business and government work together to pursue shared outcomes.

Civic and community leadership: Communities thrive when community members are actively engaged and institutions are open to new approaches.

COMMUNITY PROFILE

Opportunity, Security, Well being

Coolamon Shire enjoys the best of both worlds – the friendly, relaxed atmosphere of rural living, with the services and facilities normally found only in much larger centres.

Although wheat has been cultivated in the area since 1850, the town of Coolamon - which the Shire is centred on - was established about the time when the railway arrived in 1881. The Shire was proclaimed on 3 March 1906.

Today, Coolamon Shire has an area of approximately 2,494 square kilometres and a population of 4,315, comprising the three larger towns of Coolamon, Ganmain and Ardlethan and the smaller villages of Marrar, Matong and Beckom. Whilst the area has grown since its establishment, the value of past effort is nevertheless appreciated with many heritage buildings and items receiving protection and being maintained under Council's Local Environmental Plan. Chief amongst these is the NSW State Heritage Listed Up-to-Date Store – incorporating the Mavis Furner Collection and Garth Jones Agricultural Collection, which are of State heritage value.

The Coolamon Shire is one of the richest agricultural and pastoral districts in the Riverina. Surrounded by Bland, Narrandera, Junee and Temora Shires and the City of Wagga Wagga the district is renowned for its production of wheat, canola, barley, oats and other cereal crops, as well as hay and chaff. Wool, lamb and beef are also important products from the area, with many other emerging agricultural enterprises.

There are employment opportunities in the service areas of health, aged care and local government and in rural based small business. Coolamon Shire's proximity to Wagga Wagga and advances in information technology and communication systems have established positive opportunities for home-based business, business support and consultancies.

COOLAMON SHIRE COUNCIL MISSION

Big enough to serve, small enough to care.

Whilst leading the Community, Council will ensure that it adopts a consultative role that allows all community needs to be identified and properly considered in Council's Forward Planning Processes.

COOLAMON SHIRE COUNCIL VISION

Council will develop Communities that provide a broad range of services to all current and potential population groups.

Council will develop rural services that ensure the Community's agricultural base is given every opportunity to maximise its potential.

Council will enhance and promote local cultural heritage assets and services, that encourage visitors and residents to enjoy the Shire's scenic and heritage attributes, in an endeavour to create economic benefit for the community.

Council will develop an organisation that is safe, cost effective, operationally efficient, environmentally sensitive and community responsive.

COOLAMON SHIRE COUNCIL VALUES

For Our Community

Council will seek to provide the necessary services to enhance the quality of life of all residents and to ensure that no rural producer is disadvantaged by inadequate services. Council will strive to ensure that all communities are treated on an equal basis.

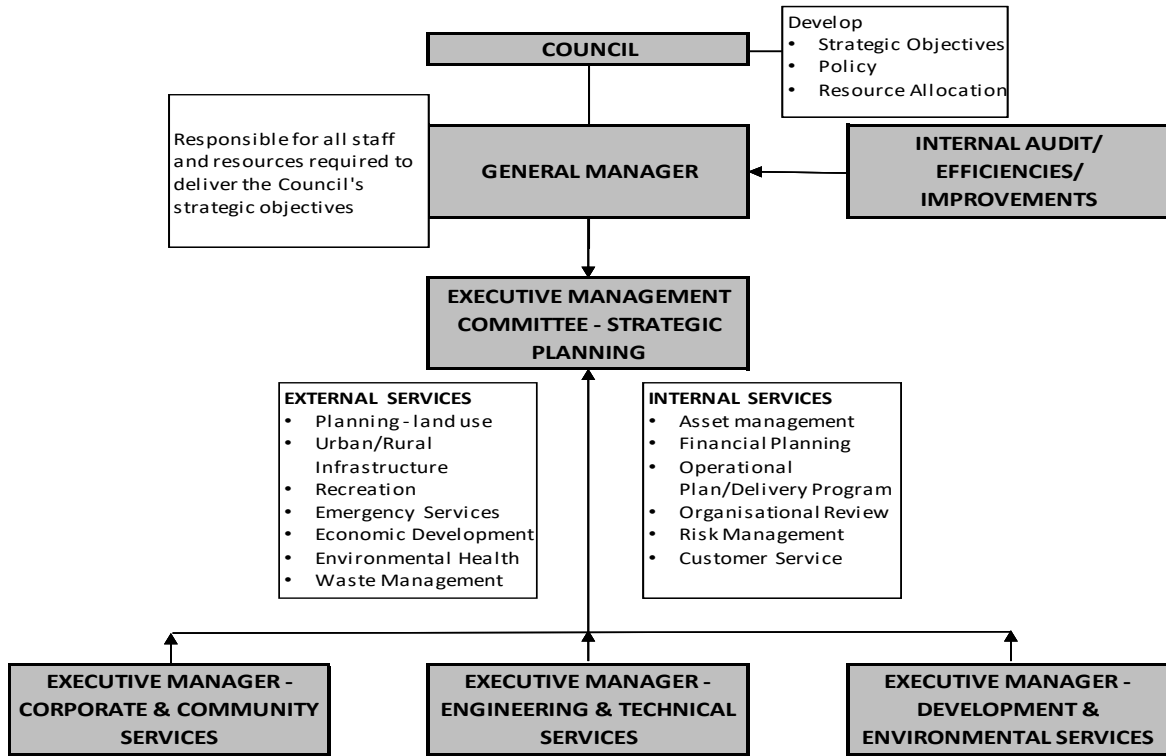
For Our Staff

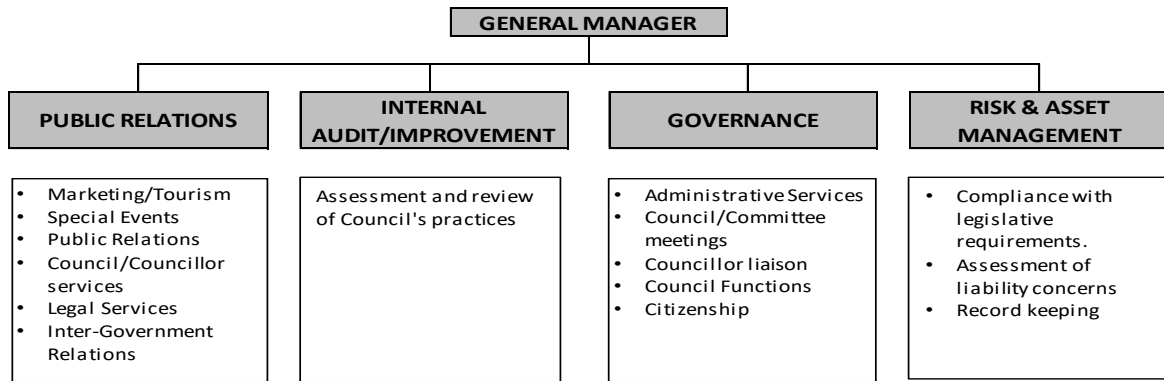
Council will create an atmosphere which embodies the principles of honesty and frankness. It will encourage a forum based on openness, common sense and innovation.

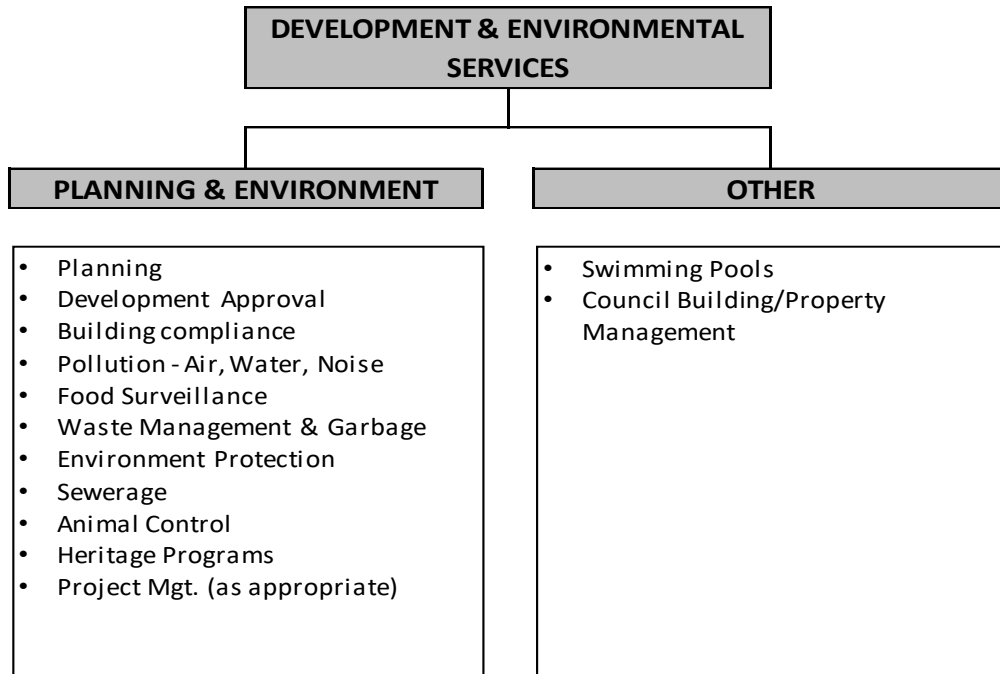
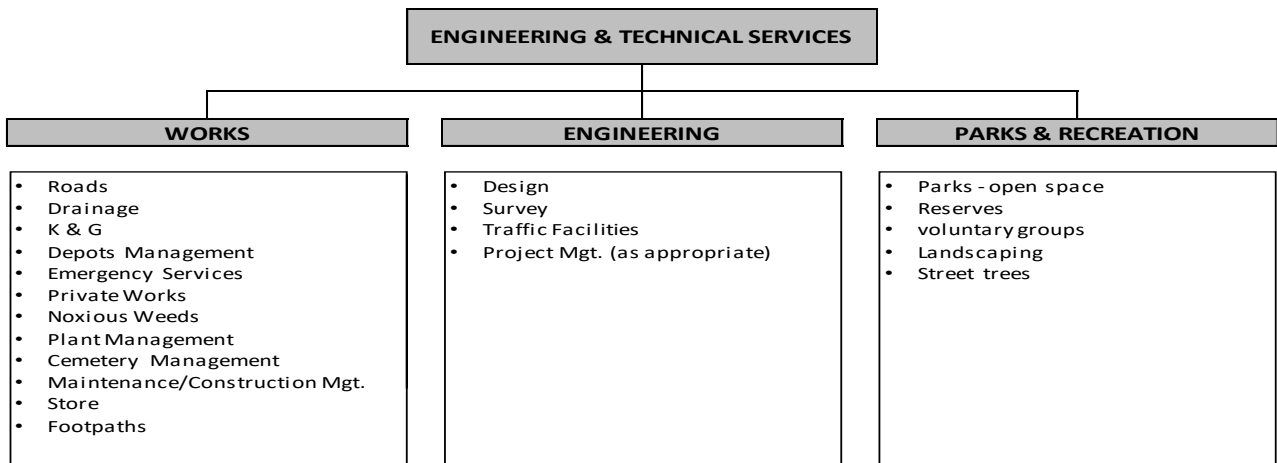
For Our Councillors

All Councillors will be treated on an equal basis and given due respect as Elected Representatives of the Community. They will be provided with accurate and timely advice in order that they can make appropriate decisions for the betterment of the Community.

ORGANISATION STRUCTURE







PART 2: DELIVERY PROGRAM ACTIONS AND OPERATIONAL PLAN ACTIVITIES

THEME 1 COMMUNITY LIFE

What the Coolamon Shire Community Wants

Outcome 1.1: Improving community health and wellbeing.

Outcome 1.2: An inclusive community with opportunities and services for all members of our community.

Outcome 1.3: Community facilities that encourage community participation.

Outcome 1.4: Community capacity building and connectedness.

What Council will do

Delivery Program Action 2023/2027			CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators			
<i>Support the provision of adequate health services to the whole Shire.</i>			1.1.1	<i>General Manager</i>
<ul style="list-style-type: none"> Lobby for more shire based medical services/practitioners Assist with the provision of Medical Services to the Community 	<ul style="list-style-type: none"> Discussions held with appropriate levels of government in addition to relevant stakeholders. Continued provision of adequate accommodation for shire based health services. 		General Manager	
<i>Support local community organisations.</i>			1.1.4	<i>General Manager</i>
Council assess request for financial support for community events and facilities when requests are made.	Donations made subject to Council approval.		General Manager	
Provide subsidised plant hire to non-profit community organisations within the Shire subject to availability.	Plant made available to community organisations when requested.		Manager, Eng. & Technical Services	
Support community events through establishment of suitable committees.	s. 355 Committees formed when appropriate		General Manager	
Support community organisations with the provision of in-kind assistance.	Administration of Coolamon Shire Community Benefit Fund. Aid in the production of Community Newsletters.		General Manager	

Delivery Program Action 2023/2027			CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators		
<i>Support local communities with endeavours to hold events that attract visitors.</i>			1.1.4	<i>General Manager</i>
Support annual or periodic events that attract visitors to the Shire and encourage community leaders to plan and deliver the events.	<ul style="list-style-type: none"> Council's Tourism & Business Development Officer available to provide advice to event co-ordinators. Implementation of Coolamon Shire Annual Event Funding Program. 		General Manager	
<i>Provide development programs to grow capability in our current and prospective leaders</i>			1.1.4	<i>General Manager</i>
Establish parameters under which Section 355 Committees operate	Provide Code of Conduct, Business Ethics, Charter and Constitution to be adopted by Section 355 Committees		Manager, Corp. & Community Services	
<i>Encourage involvement of respected community representatives in providing mentoring to youth.</i>			1.1.4	<i>General Manager</i>
Encourage local schools to establish communications with community leaders.	Maintain communication lines with Schools and Service Clubs.		General Manager	
Encourage communication between the young and the old by promoting intergenerational activities.	Incorporation of intergenerational activities as part of the school holiday program and other community activities.		General Manager	
<i>The provision and maintenance of a safe and adequate footpath system in close proximity to the commercial areas and public facilities of all communities.</i>			1.1.5	<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> That the Rolling Works Programme should include for consideration all footpaths to ensure confirmation with the criteria laid down in Council's performance and objective targets. Inspection of Council's footpaths on a regular basis. Make applications for grant funds in accordance with funding guidelines. 	<ul style="list-style-type: none"> The completion of the Annual Works Programme to the dollar value included in the Budget. The completion of maintenance requirements identified in regular inspections. Completion and updating of inspection reporting documentation Inspections to be carried out on a regular basis. 		Manager, Eng. & Technical Services	

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>To develop and implement projects that address local road safety issues.</i>		1.1.6	<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> • Formulation and implementation of Road Safety Program • Participate in joint employment of Road Safety Officer with Junee, Temora & Bland Shire Councils. 	<ul style="list-style-type: none"> • Community consultation occurs on regular basis. • Road Safety Project/Plan formulation completed. • Implementation of plans carried out. 		Manager, Eng. & Technical Services
<i>Involve the community in Council's planning processes</i>		1.2.1	<i>General Manager</i>
Continue to consult with the community through the "Advance Committees" and shire tours.	<ul style="list-style-type: none"> • Maintain communication lines with "Advance Committees" and other community groups • Conduct shire tours 		General Manager
<i>Continue communication between Council and the Community.</i>		1.2.1	<i>General Manager</i>
Production of Council Newsletter	Distribution of Newsletter by end of each month		Manager, Corp. & Community Services
Provide a web site and social media platforms that contain the necessary information to residents and visitors to the Shire.	Continual updating of web site and social media platforms.		Manager, Corp. & Community Services
<i>Report to the community on the implementation of the Community Strategic Plan</i>		1.2.1	<i>General Manager</i>
<ul style="list-style-type: none"> • General Manager to report 6 monthly on the progress with respect to activities detailed in the Delivery Program • Annual review of Delivery Program to ensure that it continues to meet objectives of Community Strategic Plan • Annual preparation and adoption of Operational Plan that directly addresses the priorities of the Delivery Program for the financial year. • Preparation of Annual Report as required by legislation along with an snap-shop annual report for ratepayers detailing Council's achievements in implementing Delivery Program and Operational Plan. 	Reports completed within required timeframe.		General Manager

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators	
<i>Undertake community satisfaction surveys to gauge the community's response to the implementation of the Community Strategic Plan.</i>		1.2.1	<i>General Manager</i>
Independent satisfactions surveys undertaken on a four-yearly basis.	Survey completed when due.		General Manager
<i>Provide information and resources to shire communities so that new residents can be welcomed and informed.</i>		1.2.1	<i>General Manager</i>
Ongoing updates of an Information Booklet available for distribution to new and prospective residents of the Shire.	Updates of Information Booklet completed.		Manager, Corp. & Community Services
Participate in regional advertising campaigns promoting Shire as an alternative place to live	Maintain links with promotional agencies and organisations.		General Manager
<i>Proactively communicate the community and council's achievements and events to the wider community</i>		1.2.1	<i>General Manager</i>
Improve communications with media outlets.	Distribute media releases to appropriate outlets.		General Manager
Production of "Community Annual Report" highlighting achievements against targets	Production of a "Community Annual Report" by 30 November annually.		General Manager
<i>To provide childcare services that meets the needs of the Community.</i>		1.2.2	<i>Manager, Corp. & Community Services</i>
Continued operation of the Ardlethan Preschool within the licencing and accreditation requirements.	Departmental Licensing requirements being met.		Manager, Corp. & Community Services
Provision of premises to Coolamon & Ganmain preschools.	Continued provision of premises suitable for preschool operation.		Manager, Development & Env. Services
Continued operation of the Coolamon Early Childhood Centre within licencing and accreditation requirements.	Departmental Licensing requirements being met. Operation continuing.		Child Care Manager

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>To provide a full range of Community Services to the frail and aged persons within the community within the constraints of Grants provided by State and Federal Governments.</i>		1.2.2	<i>Manager, Corp. & Community Services</i>
To continue the current Commonwealth Home Support Services & Home Care Packages to all target groups within the Shire.	<ul style="list-style-type: none"> • Nil reasonable complaints received. • Provision of Community Transport to all Shire towns and villages. • Completion of statistical and financial returns by required date. • Completion of all referred Home Maintenance & Modification works subject to budgetary constraints. • Accept referrals for Home Care Packages when received subject to resourcing requirements 		Aged Care Services Manager & Allawah Community Care Co-ordinator
<i>To promote services and access to services for people with diverse cultural, socially isolated and linguistic backgrounds where a need has been identified.</i>		1.2.2	<i>Manager, Corp. & Community Services</i>
That Council ensure training for front line staff includes components on communicating with and providing service to people from diverse cultural and linguistic backgrounds.	Council actively promote the principles of access and equity. Council ensure all Customer Service Staff are aware of the need to cater for the needs of people from diverse cultural background.		Manager, Corp. & Community Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>To ensure that the needs of young people in the Coolamon Shire are identified and met within financial constraints.</i>		1.2.22	<i>Manager, Corp. & Community Services</i>
<ul style="list-style-type: none"> • Council sponsor youth to attend Youth events • Council establish and maintain communication lines with Student Representative Councils at Ardlethan and Coolamon Central Schools. • Funding sourced for Youth Week Activities/Event. • School Holiday program developed and implemented. 	<ul style="list-style-type: none"> • Coolamon Shire youth delegate/s representative at various Youth events. • Community Development Officer to attend meetings as required. • Successful activities/event held. • Successful school holiday programs undertaken. 		Community Development Officer
<i>That Council continue to provide accommodation for those persons with particular needs which will ensure that they continue to reside within those communities.</i>			<i>Manager, Corp. & Community Services</i>
<ul style="list-style-type: none"> • That Council review it's housing stock to ensure its adequacy and continued need within the communities. • That Council's housing stock be inspected annually. 	<ul style="list-style-type: none"> • Inspections carried out and report submitted to Council as part of the Building and Land Asset Management Inventory 		Manager, Development & Env. Services
<i>Establish "need-based" tracks and paths within the Shire</i>		1.2.3	<i>Manager, Eng. & Technical Services</i>
Continued implementation of "Active Transport" program in conjunction with Transport for NSW	<ul style="list-style-type: none"> • Priorities submitted and endorsed by Transport for NSW and included in annual works programme. 		Manager, Eng. & Technical Services

Delivery Program Action 2023/2027			CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators			
<i>To assist frail aged to continue to reside with dignity in their local Communities.</i>			1.2.4	<i>Manager, Corp. & Community Services</i>
<ul style="list-style-type: none"> To provide Residential Aged Care facilities of a high standard that meet departmental licensing requirements. To provide sufficient staffing resources to meet the needs of residents in Allawah Lodge together with appropriate training of those staff. To provide additional aged accommodation in accordance with available funding. To provide self-contained villa style retirement village accommodation. 	<ul style="list-style-type: none"> Departmental licensing requirements being met. Needs of residents being met and nil reasonable complaints received. Maintenance of Retirement Village gardens to acceptable standard. Ongoing review and determination of needs in relation to completion of Retirement Village Complex. Annual fire inspections carried out and reported 			Aged Care Services Manager Manager, Corp. & Community Services
<i>Support the provision of improved public transport within the Shire.</i>			1.2.5	<i>General Manager</i>
Advocate and lobby on behalf of Community for local public transport system to meet community needs.	Discussions held with appropriate levels of government.			General Manager
<i>To continue to provide a Mobile Library Service, in order to satisfy the information, cultural, educational and recreational needs of residents.</i>			1.2.6	<i>Manager, Corp. & Community Services</i>
To ensure that the book stock of the Mobile Library Service is capable of meeting the Community needs and that same is monitored on an annual basis.	<ul style="list-style-type: none"> Adequate servicing of community needs. Maintain membership of Riverina Regional Library 			Manager, Corp. & Community Services

Delivery Program Action 2023/2027			CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators		
<i>Continued operation of static library in Coolamon.</i>			1.2.6	<i>Manager, Corp. & Community Services</i>
Ongoing operation of static library in Coolamon.	<ul style="list-style-type: none"> Maintain membership of Riverina Regional Library Nil reasonable complaints being received from Library users. 		Manager, Corp. & Community Services	
<i>Implement initiatives that will develop and maintain a vibrant and creative community, involved in cultural activities</i>			1.3.1	<i>Manager, Corp. & Community Services</i>
Continued use and development of Up-to-Date Learning & Cultural Centre for cultural activities.	<ul style="list-style-type: none"> Promotion and advertising of Cultural Centre as a venue. Actively source appropriate users of the Centre. 		Manager, Corp. & Community Services	
Support local artists in the pursuit of their artistic talents by the purchase of artworks for display in Council buildings.	<ul style="list-style-type: none"> Annual awarding of the “Coolamon Shire Council Acquisition Prize” and “Ardlethan Art Prize” Annual staging of Coolamon Shire Photographic competition in conjunction with Up to Date Art Show. 		General Manager	
Support local communities in developing and staging events celebrating arts, artists and cultural development	<ul style="list-style-type: none"> Ongoing implementation of Council’s Event Management Strategy. Ongoing implementation of Coolamon Shire Annual Event Funding Program 		General Manager	
<i>Provide appropriate guidance for community organisations in identifying funding sources for cultural events.</i>			1.3.1	<i>General Manager</i>
Provide assistance to organisations in writing grants applications.	Letters of support provided when requested if deemed appropriate.		General Manager	

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators	
<i>To promote the celebration & awareness of Australia Day</i>		1.3.1	<i>General Manager</i>
<ul style="list-style-type: none"> Formation of Community Australia Day Committee annually Programme Australia Day celebrations 	<ul style="list-style-type: none"> Committee formed and meeting regularly Implementation of Australia Day Celebrations Australia Day 2023 scheduled to be held in Matong 		Manager, Corp. & Community Services
<i>Support local community activities</i>		1.3.1	<i>General Manager</i>
Encourage local communities to organise regular community gatherings.	Provision of venues for community gatherings subject to adopted annual fees and charges and hire policies.		General Manager
<i>Council acknowledge Aboriginal culture</i>		1.3.1	<i>General Manager</i>
That Council participate in and celebrate NAIDOC week through displays in Council buildings as provided by NAIDOC.	Displays implemented when materials provided.		Manager, Corp. & Community Services
Council will complete the "Gullaman Collection" display of Wiradjuri cultural items. This collection is on display to the public via the museum and aims to share stories of First Australians with the community and visitors.	Collection and signage complete, open to public		Manager, Corp. & Community Services
<i>To enhance & promote local cultural heritage within the Shire to create benefit for the community</i>		1.3.1	<i>General Manager</i>
Maintain links with the Heritage NSW.	Links maintained with Heritage Branch and funding opportunities investigated.		Manager, Development & Env. Services
Support local historical collections throughout the Shire.	<ul style="list-style-type: none"> Support volunteers in the collection and recording of local history. Provide venues for the housing of appropriate historical collections. 		General Manager
Promotion of local cultural heritage events in Council's seasonal marketing campaigns	<ul style="list-style-type: none"> Ongoing production of seasonal marketing campaigns 		General Manager

Delivery Program Action 2023/2027			CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators		
<i>Support sporting organisations with the retention of their assets.</i>			1.3.3	<i>General Manager</i>
	Accepting Trusteeship for Crown Land where appropriate.	Trusteeships accepted		General Manager
	Provide plant at discounted rates to non-profit community organisations.	Plant available subject to Council Works Programme.		Manager, Eng. & Technical Services
	Provision of treated effluent water to various sporting bodies in Coolamon	Treated water available to user groups		Manager, Eng. & Technical Services
	Support successful applicants under Stronger Country Communities Fund Round 4 to complete projects by due date	Completion of projects in accordance with funding deed.		General Manager
<i>Provide appropriate guidance for sports & community groups in identifying funding sources.</i>				<i>General Manager</i>
	Provide assistance to sporting & community organisations in writing grants applications.	Letters of support provided when requested if deemed appropriate.		General Manager
<i>To provide a safe and secure swimming pool facility in the towns of Ardlethan, Coolamon and Ganmain.</i>			1.3.5	<i>Manager, Development & Env. Services</i>
	<ul style="list-style-type: none"> To monitor the water quality in all pools. To ensure all health regulations in respect of swimming pool management are adhered to. Implementation of standard operating procedures for Council's Swimming Pools. 	<ul style="list-style-type: none"> Adherence to water quality standards with regular reports submitted on same. Public access to Swimming Pools not restricted because of water quality standard. No transgression of health regulations. No complaints of a reasonable nature concerning administration of Swimming Pool Complexes throughout the Shire. Implementation and ongoing review of Standard Operating procedures. Report to Council on condition of pools as part of annual Building and Land Asset Management Inventory 		Manager, Development & Env. Services
<i>Ensure the maintenance and enhancement of existing educational facilities within the Shire.</i>			1.3.7	<i>General Manager</i>
	Lobby government to promote local schools as the best alternative for education for shire residents.	Discussions held with appropriate levels of government in addition to relevant stakeholders.		General Manager

Delivery Program Action 2023/2027			CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators		
<i>Volunteer base to be maintained and expanded.</i>			1.4.1	<i>General Manager</i>
	Encourage a new age of volunteers to become involved in community activities.	Promote volunteerism in Council newsletter and social media platforms.		General Manager
	Provide administrative support for volunteer based organisations when appropriate.	Support provided when requested.		General Manager
	Support service clubs in their volunteering activities.	Provide transport subsidies for Coolamon Lions Recycling Project. Engage Ardlethan Men's Shed in provision of cleaning services at Ardlethan Short Stay Caravan Park.		Manager, Corp. & Community Services
	Encourage social support volunteers eg. MOW & Community Transport and Allawah Lodge	No discontinuance of service due to lack of volunteer numbers.		Manager, Corp. & Community Services
<i>To provide an overall system of management that allows Community Committees to control their own Halls and other identified assets in accordance with their needs and requirements.</i>			1.4.2	<i>General Manager</i>
	To maintain an appropriate system of delegations that allows Communities to manage their own facilities.	<ul style="list-style-type: none"> Management Committees operating satisfactorily. Public Halls and other assets inspected. 		Manager, Corp. & Community Services
<i>To provide professional, effective and cost efficient responses to all emergency incidents within the Shire.</i>				<i>General Manager</i>
	<ul style="list-style-type: none"> Maintain a safe, effective and efficient response capability in accordance with the Services Standards. Provide an effective response to incidents to minimise environmental impact. Provide assistance to all other Emergency Services for all emergency incidents when requested to maximise the protection and well being of the Community. Maintain membership of Joint Local Emergency Management Committee with Junee Shire Council. 	<ul style="list-style-type: none"> Emergency calls responded to by Council when requested. Regular update of Bush Fire Risk Management Plan. Assistance provided when requested. Attend meetings of LEMC 		NSW RFS Riverina Zone, Manager, Eng. & Technical Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>To provide efficient and effective measures for the prevention and mitigation of fire impact on the local Community through effective planning initiatives, fuel management strategies, fire trail maintenance, and the continual assessment of bushfire risk across the District.</i>			<i>General Manager</i>
<ul style="list-style-type: none"> Establish and implement a systematic Fuel Management Program in accordance with the requirements of the Rural Fires Act 1997, and ensure that such practices are carried out in an environmentally responsible manner. Provide professional advice and assessment of Development Applications to ensure that adequate provisions are incorporated to minimise bushfire impact, where necessary. 	<ul style="list-style-type: none"> Implementation and ongoing review of Bush Fire Risk Management Plan. Review Development Applications for Coolamon Shire where necessary. Ensure Council Staff adequately trained. Ongoing review of Bush Fire mapping. Payment of annual contribution to NSW RFS 		NSW RFS Riverina Zone Manager, Development & Env. Services
<i>To provide support to the Local State Emergency Services Group and ensuring they are capable of responding in an adequate manner to all emergency situations.</i>			<i>General Manager</i>
<ul style="list-style-type: none"> A regular review of the Coolamon Shire Local Disaster Plan. To convene as required Meetings of the Local Emergency Management Committee. Maintain Emergency Operating Centre in Council Chambers. 	<ul style="list-style-type: none"> A regular review of the Local Disaster Plan. Meetings held as required. Payment of annual contribution to SES 		Manager, Eng. & Technical Services
<i>To minimise and control the public nuisance effect of straying stock and animals.</i>			<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> Utilisation of the powers available to Council and compliance with the Companion Animals Act and other legislation. Provide public education on the responsibilities of owning animals. 	<ul style="list-style-type: none"> Minimal number of complaints concerning straying dogs and animals in public places. Respond to complaints concerning straying stock within 24 hours. Regularly review and follow up on Companion Animal Registrations. 		Manager, Development & Env. Services

Delivery Program Action 2023/2027			CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators		
<i>Lobby for adequate local police working presence.</i>				<i>General Manager</i>
	Meetings as required with Regional Commander regarding policing issues.	Meetings held.		General Manager
	Make representations for increased policing numbers.	Representations made to NSW Police Force and/or Local State Members.		General Manager
<i>The preservation and enhancement of public health by regulating and inspecting all premises and vehicles used for the preparation, storage, delivery and sale of food and refreshments.</i>				<i>Manager, Development & Env. Services</i>
	<ul style="list-style-type: none"> • Inspection of all food and refreshment premises, and vehicles used for same within the Council area in accordance with Council's policy. • Provide public education of the responsibilities in relation to food handling. 	<ul style="list-style-type: none"> • Undertake annual Food Shop inspections and ensure that follow-up procedures take place. • Information and education provided to the Public upon request 		Manager, Development & Env. Services
<i>Address social standards and values in particular growing issues of alcohol abuse and vandalism</i>				<i>General Manager</i>
	Liaise with local licensees on sale of alcohol	Co-operation of licensees on sale of alcohol and support of Coolamon Shire Liquor Accord.		General Manager
	Maintenance of alcohol free zones	Review of Alcohol Free Zones in accordance with legislation.		Manager, Development & Env. Services
	Monitor incidents of vandalism throughout the shire.	Reduction in incidence of vandalism.		Manager, Eng. & Technical Services
<i>Provide support for NSW Fire & Rescue</i>				<i>General Manager</i>
	Support NSW Fire & Rescue	Payment of levy. Encourage volunteerism. Provide land for NSW Fire & Rescue buildings.		General Manager

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>To ensure that all land and buildings owned and controlled by Council are maintained in an appropriate manner and utilised for their designated and appropriate community purpose.</i>			<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> All land and buildings will be inspected annually to determine maintenance needs and current usage Management Plan for all community land and operational land under Councils control be updated. 	<ul style="list-style-type: none"> Review and inspections carried out and report submitted to Council annually in the Building and Land Asset Management Inventory Identify in Council's IP&R documents immediate and long term capital requirements in relation to all buildings and other structures. Annual fire inspections carried out and report provided by contractor. 		Manager, Development & Env. Services
<i>Ensure that all aspects of Council's Cemetery operations are carried out in an appropriate and dignified manner with due respect and accuracy.</i>			<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> That the grounds be kept in a tidy and attractive condition. That burial plots are available as required and are opened and closed in accordance with appropriate safety procedures. That the opening and closing of graves are done in a manner that pays due respect to the bereaved families. 	<ul style="list-style-type: none"> Grounds maintained to satisfactory level and no complaints received. No more than 10 reasonable complaints received concerning operation of Council's Cemeteries. Ongoing monitoring of Council's Cemetery Operations and contact with families where appropriate. 		Manager, Eng. & Technical Services
<ul style="list-style-type: none"> Provide assistance in design and ordering of plaques Record all burial information as provided 	<ul style="list-style-type: none"> Plaque received and attached within 10 weeks of appointment and family so advised. Continual upkeep of cemetery database Accuracy of records with cross-referencing to cemetery plans. 		Manager, Corp. & Community Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>The provision of an adequate system of Street Lighting to all developed commercial and residential areas of the towns and villages.</i>			<i>Manager, Eng. & Technical Services</i>
That Council provide an adequate Urban Streetlighting system in accordance with Council Urban Street lighting Policy	<ul style="list-style-type: none"> • Programme of replacement be included in Council's budgetary items. • Subject to financial restraints programmed work carried out. 		Manager, Eng. & Technical Services
<i>To provide, maintain and operate a sewage disposal system and treatment works that meets the needs of the Ardlethan, Coolamon and Ganmain Communities and to continue monitoring the developing areas in respect of the need for sewerage extensions.</i>			<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> • To meet all Public Works and Environmental Protection Authorities licensing requirements. • Investigation of the adequacy of the Coolamon Treatment Plant. • Continue to monitor adequacy of Ardlethan, Coolamon and Ganmain Reticulation Systems. 	<ul style="list-style-type: none"> • Minimise reports of transgression of licensing requirements. • Use "Business Case" to support the upgrade of Coolamon Treatment Works including submission of applications for appropriate grant funds for future stages. • Nil reasonable complaints received about sewerage operations. 		Manager, Development & Env. Services
<i>To provision and maintenance of a suitable stormwater system inclusive of an adequate kerb and gutter network.</i>			<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> • Regularly monitor Council's stormwater assets inclusive of kerb and gutter asset to ensure maintenance programmes are adequate. • Regularly monitor the needs of the community to ascertain areas where stormwater and kerb and gutter is desirable. • Maintenance inspection of stormwater and Kerb & Guttering assets on a regular basis 	<ul style="list-style-type: none"> • Maintenance inspection carried out and acted upon. • A report submitted to Council on an annual basis of potential stormwater and kerb and gutter programmes. • Completion and updating of inspection reporting documentation • Inspections to be carried out on a regular basis. 		Manager, Eng. & Technical Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>Support local businesses with improvements to the access to their premises.</i>			<i>Manager, Development & Env. Services</i>
Provide design advice for the provision of equitable building accesses.	Advice provided when requested.		Manager, Development & Env. Services
<i>Emphasis the importance of consolidating Council's resources to defined focal points</i>			<i>General Manager</i>
Promote Coolamon as the southern focal point and Ardlethan as the northern focal point of the Shire.	Continue infrastructure upgrades.		General Manager
<i>Promote the Coolamon Shire as a place to work and live.</i>			<i>General Manager</i>
Participate in regional advertising campaigns	Maintain links with promotional agencies.		General Manager

THEME 2 ENVIRONMENT AND SUSTAINABILITY

What the Coolamon Shire Community Wants

Outcome 2.1: Planning for a sustainable future.

Outcome 2.2: Environment projects that protect and nurture our special natural and heritage assets.

Outcome 2.3: Accessible and welcoming neighbourhoods

What Council will do

<i>Participate with other councils in resource sharing projects to reduce operational costs</i>		2.1.2	<i>General Manager</i>
Maintenance of membership of strategic bodies that utilise resource sharing capabilities to the benefit of the Coolamon Shire	Membership retained of REROC, ERA, Noxious Weeds Control Authority, NSW Rural Fire Service – Riverina Zone, Riverina Regional Library, Internal Audit Alliance, Local Emergency Management, Riverina Joint Organisation, Road Safety Officer.		General Manager
<i>Identify, protect, enhance and celebrate all significant Indigenous and non-Indigenous heritage sites</i>		2.1.3	<i>General Manager</i>
That Council identify places important to Aboriginal People within the Coolamon Shire and act to preserve and protect these through its planning processes.	Places of Aboriginal significance are identified and steps taken to ensure their protection and preservation through Council’s planning processes.		General Manager

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators	
<i>Maintain our heritage through ensuring that development and restoration of shops and buildings is compatible with the heritage value of the surrounding area(s)</i>		2.1.3	<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> Ongoing management of Local Heritage Fund. Make applications for appropriate grant funding where available. Maintain links with Heritage NSW Implement Main Street Studies. Continual engagement of Heritage Advisor, subject to grant funding. 	<ul style="list-style-type: none"> Grant applications & acquittals submitted by due dates Continued implementation of "Up to Date Store Strategic Plan 2019-2024" Ongoing enhancement of heritage assets within the towns of the Shire. Successful grant applications for engagement of Heritage Advisor. 		Manager, Development & Env. Services
<i>Prepare the Coolamon Shire community for a changing climate</i>		2.1.4	<i>General Manager</i>
Identify opportunities to implement initiatives that improved environmental outcomes.	Participate in REROC/Riverina JO initiatives		General Manager
Identify opportunities to participate in regional actions and activities that increase resilience to climate change.	Participate in REROC/Riverina JO initiatives		General Manger
<i>Develop leadership on becoming energy efficient including water recycling and solar efficiency</i>			<i>General Manager</i>
Investigate opportunities for Council to utilise solar energy	Install solar energy where appropriate subject to financial constraints.		Manager, Development & Env. Services
Investigate use of effluent reuse water on Council parks & gardens	Seek funding opportunities for extension of effluent reuse scheme.		Manager, Eng. & Technical Services
Investigate collection of stormwater on Council properties.	Commence Investigation.		Manager, Development & Env. Services
<i>Secure sustainable, affordable supplies of water and use our water even more wisely</i>		2.14	<i>General Manager</i>
Implement computer controlled irrigation system across entire Shire	Computer control systems installed where appropriate.		Manager, Eng. & Technical Services
Lobby for water affordability and equity.	Lobby Goldenfields Water for affordable and equitable water supplies for entire shire.		General Manager

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators	
<i>Encourage efficient water usage by Shire communities</i>		2.1.4	<i>General Manager</i>
Investigate incentives and funding for installation of rainwater tanks and practicalities of their use.	Provide information to residents on the various types of funding and how to access it.		Manager, Development & Env. Services
Make information available on water conservation and recycling.	Support Goldenfields Water County Council in implementing Water Education Programs		Manager, Development & Env. Services
<i>Encourage solar energy usage by Shire communities.</i>		2.1.4	<i>General Manager</i>
Investigate incentives and funding for installation of solar energy systems and practicalities of its use.	Promote solar energy opportunities by identifying appropriate Government funding		Manager, Development & Env. Services
<i>To provide fully serviced residential land at a reasonable purchase price from Council's land bank.</i>		2.1.5	<i>General Manager</i>
<ul style="list-style-type: none"> Review the residential land requirements throughout the Shire. Ensure adequate land bank held for future subdivisional requirements. 	Ongoing monitoring of future land needs.		General Manager
<i>To provide a Planning Instrument that ensures all land within the Shire is developed in an appropriate manner and reflects the rural nature of the communities.</i>		2.1.6	<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> Ensure all Development complies with Council's Local Environmental Plan & DCP. Compliance with relevant Statutory Authorities. 	Ongoing review of LEP, DCP & Developer Contribution plans to ensure that they reflect the needs of the community		Manager, Development & Env. Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>Ensure that all building activity within the Coolamon Shire meets the requirements of the EP&A Act and the Local Government Act 1993.</i>		2.1.6	<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> To ensure Council's Approval processes are in accordance with Council's policy and legislative requirements. Assess all complaints and take appropriate action. Assess all applications and issue approvals Carry out necessary inspections 	<ul style="list-style-type: none"> That Council receive no more than 5% of the total number of applications, in reasonable complaints concerning the processing of Applications. That all necessary inspections are carried out during building construction. That assessment and approval turnover is within 20 working days. 		Manager, Development & Env. Services
<i>The effective collection of all household garbage from within the defined scavenging areas in a regular and clean manner.</i>		2.1.8	<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> Contract out the regular collection of household garbage on a weekly basis in a manner that minimises spillage, missed services and noise/inconvenience. Continue operation of kerb side recycling. Continue existing organic collection services and investigate expansion of service. 	<ul style="list-style-type: none"> That Council receive less than 1% of the total number of collections in substantiated complaints per annum in respect of missed service, spillage or noise relating to garbage collection services and kerbside recycling. Collection of organic waste in Coolamon and Ganmain and investigation into expansion of service to Ardlethan 		Manager, Development & Env. Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>Minimise landfill disposal methods whilst still maintaining effective garbage depots within the Shire that are safe, environmentally friendly and effectively managed.</i>		2.1.8	<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> • The regular monitoring of Council Depot operations with respect to safety, odour, pests, health and appearance. • Implementation of Waste Management Strategy • Continued monitoring of Waste Disposal Operations in terms of long term availability and plan for the establishment of two major waste depot facilities within the shire (north & south). 	<ul style="list-style-type: none"> • Continue to meet environmental & licencing standards at Garbage Depots • That Council receive no more than 10 reasonable complaints in respect of garbage depot operations. • Waste deposited in designated areas of depot to assist with recycling. • Continue monitor operation and report to Council when required. • Monitor opportunities for recycling opportunities and operations. 		Manager, Development & Env. Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators	
<i>To ensure all septic tanks throughout the Shire are operating in accordance with the minimum requirements of the Local Government Regulations, Public Health guidelines and industry standards.</i>		2.2.1	<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> • Inspection of all septic tanks according to the following priority: low risk - 5 yearly, medium risk - 3 yearly, high risk - 1 yearly • Adherence with Council's On-site Sewage Management System Classification & Inspection Policy 	<ul style="list-style-type: none"> • The completion of all necessary inspections as per Council's priorities. • Follow up connection to sewerage in reticulation areas. • Carry out inspections as required. 		Manager, Development & Env. Services
<ul style="list-style-type: none"> • Investigate improved technologies suitable for those communities and properties serviced by on-site sewerage management systems 	<ul style="list-style-type: none"> • Collation and publishing of information regarding new technologies and promotion through established communication methods. 		Manager, Development & Env. Services
<i>To develop an environment that is sustainable for future generations in terms of visual attractiveness and pollution free.</i>		2.2.1	<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> • Meet requirements of POEO Act • Ensure all construction/industrial sites have appropriate pollution control measures. • Ongoing review of the State of Environment Report. • Investigate production of Regional State of Environment Report in conjunction with REROC/RivJO. • Assess all complaints and take appropriate action. 	<ul style="list-style-type: none"> • No reported environmental damage from construction or industrial sites. • Adequately respond to potential environmental damage. • All complaints dealt with within 7 days. 		Manager, Development & Env. Services
<i>To operate the quarrying service to Council's programmes in an environmentally sensitive manner.</i>		2.2.1	<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> • To operate Council's existing quarries in an environmentally and safe manner. • To ensure that restoration of quarries is funded and achievable 	<ul style="list-style-type: none"> • Operations carried out in accordance with statutory requirements. • Ensure that appropriate Licencing of Mines Production Manager is maintained. • Continue to reserve money for the restoration of quarries. 		Works Engineer

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators	
<i>To ensure the protection of natural vegetation on Council controlled land.</i>		2.2.1	<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> • Implement Council's Road Side Vegetation Plan • Undertake partnerships with MCMA for purposes that benefit the Shire • Voluntary Conservation Agreements • Meet requirements of Biodiversity Act 	<ul style="list-style-type: none"> • Provision in annual budget for a Native Vegetation Restoration fund. • Membership of Murrumbidgee Landcare • Sign VCA for the preservation of native vegetation • Assessment of native vegetation requirements 		Manager, Eng. & Technical Services
<i>To implement an Urban Tree Management Plan and Tree Removal Programme that is both aesthetically attractive and ensures that Council's civil infrastructure is not damaged by such plantings. Furthermore, that the assets of Essential Energy are given consideration during the implementation of the programme</i>		2.2.3	<i>Manager, Eng. & Technical Services</i>
Develop and maintain an urban tree maintenance, replacement and planting programme in accordance with Council's Tree Management Plan.	<ul style="list-style-type: none"> • Completion and implementation of programme. • That the programme included in Council's Works Programme be carried out to the dollar value of amount included in Budget. 		Manager, Eng. & Technical Services
<i>To protect the local environment or assist in maximising productivity of prime agricultural land by the removal of infestation of noxious plants.</i>		2.2.4	<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> • Regular inspection of all areas both public and private throughout the Shires. • Provide an ongoing programme of noxious weeds inspection, destruction and eradication. • Control of noxious plants on public land in accordance with budgetary restraints. • To provide advice to all landowners on methods of eradication and reduction of the incidence of noxious weeds on Agriculture land. • The issue and follow up of eradication notices on properties affected by noxious weeds. • Noxious Weeds Advisory Committee to meet as required. 	<ul style="list-style-type: none"> • Maintain service agreement with Temora and Junee Shires for the control of noxious weeds. • That inspections are carried out as required by DPI and follow up procedures take place. • That noxious weed infestation on public property is treated • That administrative work in respect of follow up notice is carried out. • Reduction in the incidence of Noxious Weeds. • Early identification of new noxious weed infestations. • Meetings of NWA Committee held. 		Manager, Eng. & Technical Services

Delivery Program Action 2023/2027			CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators			
<i>To provide and maintain a clean and pleasant streetscape.</i>			2.3.1	<i>Manager, Eng. & Technical Services</i>
The cleaning of all streets within the defined commercial areas of the villages.	That all listed streets are cleaned in accordance with terms of Contract.			Manager, Eng. & Technical Services
Maintain relationships with volunteers in towns and villages for parks and gardens maintenance.	<ul style="list-style-type: none"> Provision of equipment for use by volunteers. Appropriate induction and training of volunteers. 			Manager, Eng. & Technical Services
Removal of litter from roads, streets, parks and other public areas.	<ul style="list-style-type: none"> Support Clean Up Australia day activities Engage schools, service clubs and broader community in programmes 			General Manager
Encourage and support involvement in “Blue Star Sustainability Awards” by communities.	Support communities with their entries into the “Blue Star Sustainability Awards”.			General Manager
<i>To provide parks and gardens that are aesthetically attractive and are available for passive recreational pursuits.</i>			2.3.2	<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> Develop and maintain the visual amenity of parks and gardens in accordance with Councils Parks and Gardens Management Plan Continued maintenance of playground equipment to industry standards. Inspections carried out on all playground equipment annually. Improve approaches to Towns and Villages of the Shire. Investigate possible extension of use of recycled water on Council’s parks and gardens. 	<ul style="list-style-type: none"> Lack of complaints re maintenance and reduced number of requests for works to be carried out. Inspection completed on playground equipment. Upgrade of town approaches. Submit Grant Application for utilisation of recycled water on parks and gardens. 			Manager, Eng. & Technical Services

THEME 3 ECONOMIC PROSPERITY

What the Coolamon Shire Community Wants

Outcome 3.1: Provide enabling infrastructure to support our diverse economy.

Outcome 3.2: Active promotion of the visitor economy and what the Shire has to offer.

Outcome 3.3: Strong local businesses providing local employment opportunities and contributing to local prosperity.

What Council will do

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>To provide a quality unsealed rural road network throughout the Shire.</i>		3.1.1	<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> • A maintenance standard for Council's unsealed roads be complied with in accordance with Council's hierarchical road system. • Prepare and incorporate in Council's Rolling Works Programme the upgrade and construction of unsealed rural roads. • To ensure that unsealed rural roads throughout the Shire are considered for maintenance attention prior to annual harvest. • That the road hierarchical plan as adopted be monitored to ensure appropriate standards are adhered to. • Maintenance inspection of Unsealed Rural Roads on a regular basis 	<ul style="list-style-type: none"> • Completion of Annual Works Programme to the dollar value of Council's Budgetary allocation. • Completion and updating of inspection reporting documentation • Completion of the harvest maintenance function to the dollar value provided in Council's Budget. • Maintenance of Road hierarchical plan continued. • Road inspections to be carried out on a regular basis. 		Manager, Eng. & Technical Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>To ensure that a quality sealed rural road system is in existence throughout the Shire.</i>		3.1.1	<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> • Maintain a Pavement Management System appropriate to this Council's needs. • Ensure there is an annual maintenance and improvement programme for sealed rural roads. • Ensure that Council includes in its Rolling Works Programme a rural road re-sealing and construction component. • Maintenance inspection of Sealed Rural Roads on a regular basis 	<ul style="list-style-type: none"> • Completion of Programme to dollar value provided in the Budget. • Inclusion in Council's Rolling Works Programme the Rural Road Re-sealing & Construction component. • Completion and updating of inspection reporting documentation • Maintenance of Road hierarchical plan continued. • Road inspections to be carried out on a regular basis. 		Manager, Eng. & Technical Services
<i>To ensure all urban roads within all communities are sealed or where unsealed are maintained via a system of programmed management.</i>		3.1.1	<i>Manager, Eng. & Technical Services</i>
<ul style="list-style-type: none"> • Maintain a Pavement Management System appropriate to this Council's needs. • To ensure that a provision is made in Council's annual budget for maintenance and improvement on urban roads both sealed and unsealed. • To ensure unsealed formed urban roads are considered in Council's Rolling Works Programme. • Maintenance inspection of Urban Roads on a regular basis 	<ul style="list-style-type: none"> • Provision being made in Council's Budget for maintenance works and completion of works to the dollar value provided in the Budget. • Inclusion for consideration by Council of unsealed urban roads in Forward Works Programme. • Completion and updating of inspection reporting documentation. • Maintenance of Road hierarchical plan continued. • Road inspections to be carried out on a regular basis. 		Manager, Eng. & Technical Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators	
<i>Support the provision of equitable communication services for all residents of the Shire.</i>		3.1.3	<i>General Manager</i>
Lobby government to ensure all residents, both urban and rural have equitable access to communication services.	Discussions held with appropriate levels of government in addition to relevant stakeholders.		General Manager
Lobby to provide mobile phone coverage in Shire.	Representations made to providers. Participate in REROC/RivJO initiatives relating to telecommunications, NBN & Black Spots.		General Manager
<i>To encourage visitation and generally promote the area.</i>		3.2.1	<i>General Manager</i>
<ul style="list-style-type: none"> To continue liaison with Destination Riverina Murray Provide adequate access to Tourist information. Maintain links with Destination NSW Promote the Shire as the No 1 day trip from Wagga Wagga 	<ul style="list-style-type: none"> Liaison to take place with the Advance Committees. Promote heritage aspects of the shire. Production of tourism information suitable to target markets. 		General Manager
<i>To provide a Caravan Park in Ardlethan and Coolamon that constitutes a basic level of service/short term accommodation to the travelling community.</i>		3.2.2	<i>Manager, Development & Env. Services</i>
<ul style="list-style-type: none"> That Council monitor the facilities at Coolamon and Ardlethan to ensure their adequacy for the defined purpose. That Council continue financial arrangements with community organisations in Ardlethan to manage facilities on Council's behalf. 	<ul style="list-style-type: none"> That no complaints of a reasonable nature be received concerning facilities at Caravan Parks. Monitoring of Ardlethan Short Stay area 		Manager, Development & Env. Services
<i>Improve the signage throughout our towns and villages</i>		3.2.2	<i>Manager, Eng. & Technical Services</i>
Assessment of adequacy of signage	Review existing signage and identify shortfalls and plan for replacement/upgrade		Manager, Eng. & Technical Services
<i>To continue to maintain the existing public conveniences in a clean and tidy manner.</i>		3.2.2	<i>Manager, Development & Env. Services</i>
Regularly clean and maintain facilities in accordance with contract.	All facilities cleaned in accordance with terms of contract.		Manager, Development & Env. Services

Delivery Program Action 2023/2027			CSP	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators	Ref.	
<i>Council support the promotion of businesses within the Shire.</i>			3.2.3	<i>General Manager</i>
	Council participate in advertising campaigns pertinent to the Shire.	Subject to budgetary constraints, Council participate in advertising campaigns pertinent to the Shire including development of business directory and buy local campaign		General Manager
	Provision of tourism and business development advice and support	Ongoing employment of Tourism & Business Development Officer		General Manager
<i>Provide high quality infrastructure to support the investment by businesses within the Shire</i>			3.2.3	<i>General Manager</i>
	Council continue to provide infrastructure that meets the needs of established and targeted business.	No complaints regarding the adequacy of infrastructure received.		Manager, Eng. & Technical Services
	Establishment of a dedicated “business park” in the township of Coolamon	Finalise development of a dedicated business park industrial estate and marketing of allotments.		General Manager
<i>Encourage the development or relocation of employment generating industries within the Shire.</i>			3.2.3	<i>General Manager</i>
	<ul style="list-style-type: none"> Actively seek to encourage those industries that compliment the agricultural and other industries of the area. Maintain a close liaison with RDA – Riverina and NSW Industry Review the analysis of Shire in terms of strengths, weaknesses, opportunities and threats for Industrial Development. Council acknowledge and take advantage of the Bomen Industrial Estate and it’s proximity to Junee, Temora and Wagga Wagga. 	<ul style="list-style-type: none"> Completion of submissions where potential for industrial developments exists. Employment opportunities taken up in Coolamon Shire. Staged development of business park. 		General Manager
<i>Identify opportunities, programs and funding available for maintaining farming productivity</i>			3.3.2	<i>General Manager</i>
	Lobby Department of Primary Industries for support programmes for agricultural industries.	Initiate contact with Department of Primary Industries		General Manager
<i>Investigate alternative farming initiatives suitable to the area and climate</i>			3.3.2	<i>General Manager</i>
	Lobby Department of Primary Industries to carry out research and development into alternative farming initiatives.	Initiate contact with Department of Primary Industries		General Manager

Delivery Program Action 2023/2027			CSP	Responsible
Operational Plan Activities 2023/2024		Specific Performance Indicators	Ref.	
<i>Encourage farmers to investigate and undertake “green” economic opportunities.</i>			3.3.2	<i>General Manager</i>
	Investigate and advertise pathways for farmers to undertake green economic opportunities.	<ul style="list-style-type: none"> Initiate contact with Department of Planning, Industry & Environment & Department of Industries Promote green opportunities in newsletter. 		Manager, Development & Env. Services
<i>To advertise training available throughout the Shire.</i>			3.3.4	<i>General Manager</i>
	Council encourage tertiary institutions to provide training courses to meet local needs	Council support tertiary institutions in providing training courses.		General Manager
	Participate in schemes allowing trainees to be employed by Council.	Employment of school based and Council trainees.		General Manager
	Participate in REROC/RivJO initiatives	Participation in “Build a Bridge” and other available initiatives		General Manager

THEME 4 GOVERNANCE & LEADERSHIP

How Council will support implementation of “Coolamon Shire 2040” and ensure the long-term sustainability of the Shire.

Outcome 4.1: Good governance

Outcome 4.2: Civic leadership

Outcome 4.3: Regional focus

Outcome 4.4: Financial sustainability

Outcome 4.5: Community engagement

Outcome 4.6: Asset management

Outcome 4.7: Advocacy & Partnering

Outcome 4.8: Responsive

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>Development of long-term resourcing strategy, including long-term financial planning, workforce planning and asset planning to achieve the objectives of the Community Strategic Plan</i>		4.4 4.6	<i>Manager, Corp. & Community Services</i>
<ul style="list-style-type: none"> Long Term Financial Plan to be reviewed annually. Asset Management Plans for all assets controlled by Council to be maintained 	<ul style="list-style-type: none"> Long Term Financial Plan completed and reviewed. Asset Management Plans completed and reviewed. 		General Manager Finance Manager Manager, Development & Env. Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>To provide an effective staffing structure that is capable of carrying out Council's objectives in an efficient manner.</i>		4.4 4.6	<i>General Manager</i>
<ul style="list-style-type: none"> To carry out staff appraisals on a continuing basis. To analyse the potential of all staff and ensure that an appropriate training programme is implemented to compliment their potential and responsibilities. Review of Workforce Management Plan on an annual basis 	<ul style="list-style-type: none"> Workforce Management reviewed annually. Finalisation of Works Staff Performance Appraisal by the 31st December each year. Completion of Training Programme by the 31st March each year. Implementation of Training Programme during Budget Year. Senior Staff assessments by 31st March annually. Finalisation of Administration Staff Appraisals by 31st March each year. Participation in suitable Employment Schemes as approved. 		General Manager
<i>The continued maintenance of a realistic Delivery Program and Operational Plan.</i>		4.4 4.6	<i>Manager, Corp. & Community Services</i>
<ul style="list-style-type: none"> Delivery Program to be developed on a four yearly basis and reviewed annually. Operational Plan to be prepared on an annual basis. Delivery Program and Operational Plan, including estimates to be submitted to Council at the April/May Meeting in order for Council to advertise and adopt Plans and levy rates and charges by the commencement of the financial year. 	<ul style="list-style-type: none"> The Delivery Plan is reviewed on a six monthly basis with respect to the activities detailed. Quarterly reporting on the budget in the Operational Plan The Capital Works Plant Replacement and Forward Programme of Works submitted to March Council Meeting. The Delivery Program and Operational Plan be submitted to April/May Meeting. 		Finance Manager

Delivery Program Action 2023/2027		CSP	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators	Ref.	
<i>To ensure that Council's finances are managed in an effective and timely manner.</i>		4.4 4.6	<i>Manager, Corp. & Community Services</i>
<ul style="list-style-type: none"> To ensure Council's Accounting records are current. To maximise Council's investment income. To provide the maximum amount of finances possible for Council's Works Programmes. Maximise the amount of funds available to Council through Government Grants and Employment Schemes, subject to Council Policy. 	<ul style="list-style-type: none"> Completion of Finance Management Reports and statutory requirements by defined date. That a Weekly Review be undertaken to ensure that all surplus funds have been invested. No significant reduction in available finances for Council's Works Programme due to financial management systems. No reduction in Grants through lack of Administrative efficiency. 		Finance Manager
<i>Develop and implement Customer Service policies and procedures that are customer focused.</i>		4.1 4.8	<i>Manager, Corp. & Community Services</i>
Continued implementation of Council's Customer Service Policy and Statement of Business Ethics.	No reasonable complaints		Manager, Corp. & Community Services

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>Develop and implement a Risk Management System suitable for Council operations.</i>		4.1 4.4 4.6	<i>General Manager</i>
Develop and implement Risk Management System that provides for: <ul style="list-style-type: none"> • Workplace Hazard Identification. • Risk Assessment. • Risk Control and Management Review System for all of Council's locations, activities and functions. • Proactive inspection schedules that facilitate the application of the Risk Management System, clarify priorities prior to the application of corrective strategies. 	<ul style="list-style-type: none"> • Developed and ongoing review. • Hazards identified, assessed and effectively controlled. • Hazardous Substance Register developed and maintained. • Plant and Equipment Maintenance System in operation. • Contractor Register implemented. • Staff Training. • Inspection of Council facilities and assets as per Schedule. 		General Manager
Maintain and monitor the following with reference to Risk Management/ Work, Health & Safety <ul style="list-style-type: none"> • Policies • Procedures • Organisational structure – chain of command • Contracts of employment • Job Descriptions • Emergency procedures • Inductions • Discipline 	Review of Risk Management System by 30th April annually.		General Manager

Delivery Program Action 2023/2027		CSP	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators	Ref.	
<i>Develop and implement suitable Internal audit and improvement process for Council operations.</i>		4.1 4.6	<i>General Manager</i>
To maintain Council's existing internal audit control that provides an internal review of Council's financial, statutory & management responsibilities and practices: <ul style="list-style-type: none"> • Ensure internal audit procedures are being adhered to • Ongoing investigation carried out into operational efficiencies. • Establish business risk assessment and internal audit programme in conjunction with other Council's from within the area. 	<ul style="list-style-type: none"> • Implementation of necessary changes to audit procedures where short comings are identified. • Reports presented to Audit, Risk & Improvement Committee. • Review of Audit Programme in conjunction with other participating Councils carried out. 		General Manager
<i>To ensure consultation with respect to Work, Health & Safety is carried out on a systematic basis.</i>		4.1	<i>General Manager</i>
Formalise agreed consultation process. Ensure Work, Health & Safety Committee is well organised and meets regularly to discuss and/or review all Safety reports and feedback from the field	<ul style="list-style-type: none"> • Number and regularity of Work, Health & Safety Committee meetings • Issues discussed and actioned. 		General Manager
Develop and maintain documentation for: <ul style="list-style-type: none"> • Staff • Contractors, Lease Holders, Service Providers and Volunteers • Council's facilities and assets • Plant and equipment • Hazardous Substances, Dangerous Goods 	<ul style="list-style-type: none"> • Review of documentation annually. 		General Manager

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>To ensure that training, instruction and performance evaluation of relevant parties is carried out.</i>		4.1	<i>General Manager</i>
<ul style="list-style-type: none"> • Ensure all Staff, Contractors and Volunteers have undertaken relevant Risk Management training. Ensure competencies for all positions are up to date and clearly reference skills to safely carry out tasks, safety/risk management responsibilities. • Ensure all Supervisors and Line Managers are trained in the Risk Management responsibilities that go with the position occupied. • Develop, via consultation, Work Activity Statements for all major high to medium risk activities of Council 	<ul style="list-style-type: none"> • Number of positions that have relevant Work, Health & Safety Risk. Management competencies included at appropriate steps of salary grade. • Numbers of line supervisors with relevant line management qualifications. • Number of Work Activity Statements developed. • Number of Training Programs undertaken. 		General Manager
<i>To ensure that Council's Accident/Injury/ Public Liability Claims Management are administered in a competent manner.</i>		4.1	<i>General Manager</i>
Develop and implement accident / incident / injury / damage investigation process that generates timely, comprehensive reports that requires corrective action by relevant managers within set time frames.	<ul style="list-style-type: none"> • Successful development and implementation of accident / incident / injury / damage investigation process. • Number of reports generated and responded to with timeframes. • Reduction in accidents, injuries, damage and public liability claims. 		General Manager
<i>To ensure that documentation & records management provide a framework for easy retrieval and reference.</i>		4.1	<i>General Manager</i>
<ul style="list-style-type: none"> • Ensure all Work, Health & Safety Committee meetings, discussions, corrective actions, directions, disciplines etc are well documented in an accurate and timely manner. • Develop, review, maintain records management system that facilitates accurate, timely reporting and allows easy retrieval of information 	<ul style="list-style-type: none"> • Number of meeting agendas and minutes that have clear reference to Risk Management issues, discussions and recommendations. • Availability of Risk Management information. 		General Manager

Delivery Program Action 2023/2027		CSP Ref.	Responsible
Operational Plan Activities 2023/2024	Specific Performance Indicators		
<i>Strongly advocate our local interests with the State and Federal Governments.</i>		4.7	<i>General Manager</i>
<ul style="list-style-type: none"> • Maintain relationships with Local Members • Develop relationships with relevant State and Federal Departments • Maintain membership in REROC & Riverina Joint Organisation 	<ul style="list-style-type: none"> • Relationships with Local Members maintained • Establishment of relationships with relevant departments 		General Manager

PROPOSED CAPITAL WORKS

Capital works projects include expenditure on planning, acquisition, construction, rehabilitation and augmentation of infrastructure assets.

In order to achieve the objectives of Council as contained in this Delivery Program the following major capital works are planned (July 2023 to June 2027).

2023/2024

DESCRIPTION	COMMENT
Dwelling 14 Dunrobin Street	Housing to support recruitment of employees
Stronger Country Communities Fund 5	Coolamon Showground Exhibition Building
Industrial Estate	Warehouse construction
LG Recovery Grant	Coolamon Showground Reinstatement Effluent Reuse Upgrades Waste Water Dams
Fixing Local Roads	Marrar North Road
Business Park Premises	Construction of Business Park Premises
Contribution Plan Works	Completion of selected works detailed in Council's Contributions Plan
VPA Works	Completion of Voluntary Planning Agreement Works
"Gregor" Subdivision	Residential subdivision by Council

The works detailed for 2024/2025, 2025/2026 & 2026/2027 have been identified as possible project for those financial years. The adoption of the Operational Plan for those years will determine the actual works to be completed.

2024/2025

DESCRIPTION	COMMENT
MLHD Hospital Support	Financial assistance with construction of new hospital
Coolamon Dentist	Construction of separate dentist surgery
Contribution Plan Works	Completion of selected works detailed in Council's Contributions Plan
"Mimosa" Subdivision	Residential subdivision by Council

2025/2026

DESCRIPTION	COMMENT
Contribution Plan Works	Completion of selected works detailed in Council's Contributions Plan
VPA Works	Completion of Voluntary Planning Agreement Works

2026/2027

DESCRIPTION	COMMENT
Ganmain Aged Persons Units	Construction of 2 units (subject to sale of existing unit)
Contribution Plan Works	Completion of selected works detailed in Council's Contributions Plan
Coolamon STW Upgrade	Upgrade of sewerage treatment plant

A more detailed listing of both major and normal recurrent capital works can be found in Appendix 10 of Book 3.

BUSINESS/COMMERCIAL ACTIVITIES

Council operates a number of business/commercial activities and these are briefly described below. It is Council's intent in operating these activities to break-even or return a surplus from their operation. The surpluses can then be used to subsidise Council's other activities or fund the operation and expansion of these activities.

- **Sewerage Services (declared under NCP guidelines)**
Provision of sewerage services to Coolamon & Ganmain with the ongoing investigation of construction of reticulation for Ardlethan
- **Allawah Lodge (declared under NCP guidelines as Allawah Complex)**
Provision of aged and dementia accommodation in a Hostel environment.
- **Allawah Retirement Village (declared under NCP guidelines as Allawah Complex)**
Provision of villa-type, self contained aged accommodation.
- **Coolamon Early Childhood Centre (declared under NCP guidelines)**
Provision of centre based long day care
- **Residential Subdivisions**
Provision of residential building allotments to encourage the orderly development of the towns of the Shire.
- **Private Works**
Provision of private works to ratepayers

INVESTMENT ACTIVITIES/STRATEGIES

Coolamon Shire Council, whilst exercising the power to invest, will give consideration to:

- **Preservation of capital** is the principal objective of the investment portfolio. Investments are to be placed in a manner that seeks to ensure security and safeguarding the investment portfolio. This includes managing credit and interest rate risk within identified thresholds and parameters.
- Investments should be allocated to ensure there is sufficient **liquidity** to meet all reasonably anticipated cash flow requirements, as and when they fall due, without incurring the risk of significant costs due to the unanticipated sale or redemption of an investment.
- Investments are expected to achieve a market average **rate of return** in line with the Council's risk tolerance.
- Maximise earnings from authorised investments and ensure the security of Council funds whilst maintaining a **level of support** for financial institutions located with Coolamon Shire.
- Having regard to Beyond Bank's presence within the Coolamon Shire, continue to maintain that relationship on an 'all things being equal' basis
- Ensure **compliance** with statutory prudential requirements for accommodation bonds held by Council and ensure that residents of Council's aged care facility receive repayment of bond balance entitlements on a timely basis and within legislated time frames.

BORROWINGS

Council does not intend to take up any new external borrowings in the 2023/2027 Financial Years.

Over the past twenty years Council has adopted a policy of internal financing of Capital Works and equipment purchases.

PART 3: STATEMENT OF REVENUE POLICY

PROPOSED RATES & CHARGES

During the 2023/2024 Financial Year Council proposes to levy the following rates:-

Rate Type	Category	Sub-Category	Ad valorem Amount c in \$	Minimum Rate \$	Rate Yield \$
Ordinary	Residential	Ordinary	0.268	324.00	258,730
Ordinary	Residential	Ardlethan	1.16	324.00	86,335
Ordinary	Residential	Coolamon	0.227	324.00	315,479
Ordinary	Residential	Ganmain	0.615	324.00	126,587
Ordinary	Farmland	Ordinary	0.1043	324.00	1,838,022
Ordinary	Business	Ordinary	0.268	324.00	33,849
Ordinary	Business	Ardlethan	1.16	324.00	16,663
Ordinary	Business	Coolamon	0.227	324.00	35,677
Ordinary	Business	Ganmain	0.615	324.00	17,434

Charges	Category	Charge Amount \$	Yield \$
Sewerage	Un-occupied (vacant land)	260.00	723,453
	Occupied	512.00	
	Additional Pedestal Charge (excess of 2 toilets)	143.00	
	Non-Rateable Pedestal Charge	143.00	
	Ardlethan Capital Contribution	202.00	28,684

This Budget has been compiled making provision for a 3.7% increase in general rates.

Interest on overdue rates and charges will be charged at the maximum permissible per annum (9%) as advised by the Office of Local Government.

The Sewerage Charges are levied for the purpose of providing sewerage services to the designated benefit centres of Ardlethan, Coolamon and Ganmain.

The rate categories and sub categories for the purposes of levying the 2023/2024 rates are as follows:-

RESIDENTIAL

- ***Residential Ordinary***
Rateable land, the dominant use of which is for residential purposes not included in any other sub-category.
- ***Ardlethan Residential***
Rateable land, the dominant use of which is for residential purposes in the Ardlethan township.
- ***Coolamon Residential***
Rateable land, the dominant use of which is for residential purposes in the Coolamon township.
- ***Ganmain Residential***
Rateable land, the dominant use of which is for residential purposes in the Ganmain township.

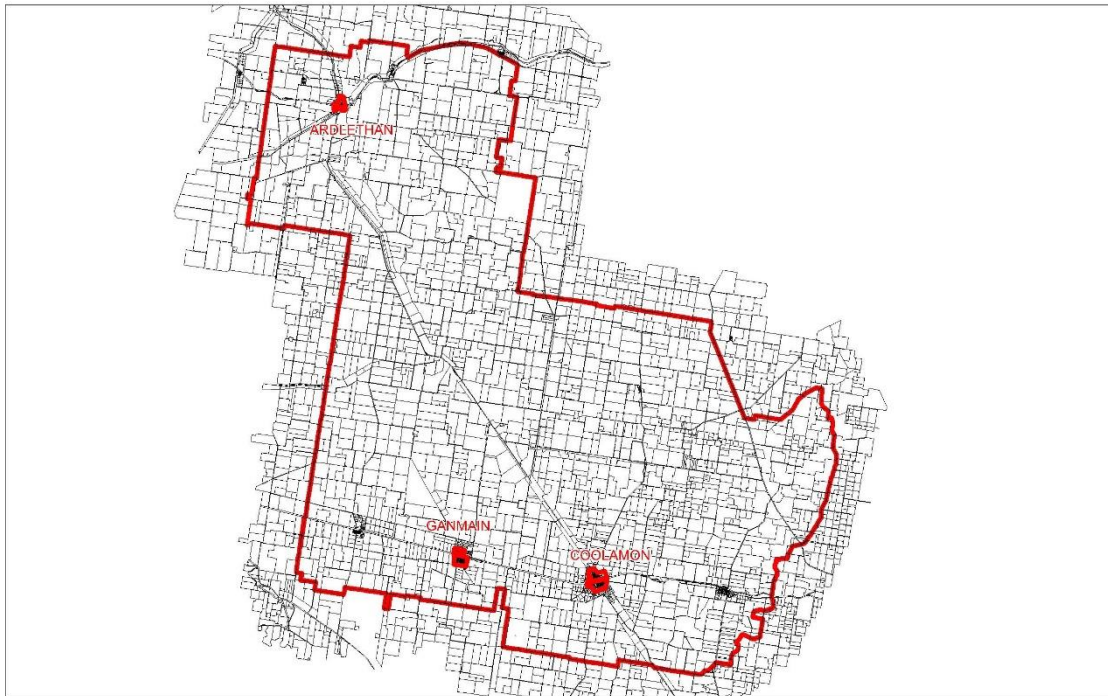
FARMLAND

- ***Ordinary Farmland***
Farmland Rates will be levied on all rateable land which in Councils opinion, qualifies as (farmland) as defined in Section 515 of the Local Government Act 1993.

BUSINESS

- ***Ordinary Business***
Land which cannot be categorised as farmland, mining or residential not included in any other sub-category.
- ***Business Ardlethan***
Land which cannot be categorised as farmland, mining or residential in the Ardlethan township.
- ***Business Coolamon***
Land which cannot be categorised as farmland, mining or residential in the Coolamon township.
- ***Business Ganmain***
Land which cannot be categorised as farmland, mining or residential in the Ganmain township.

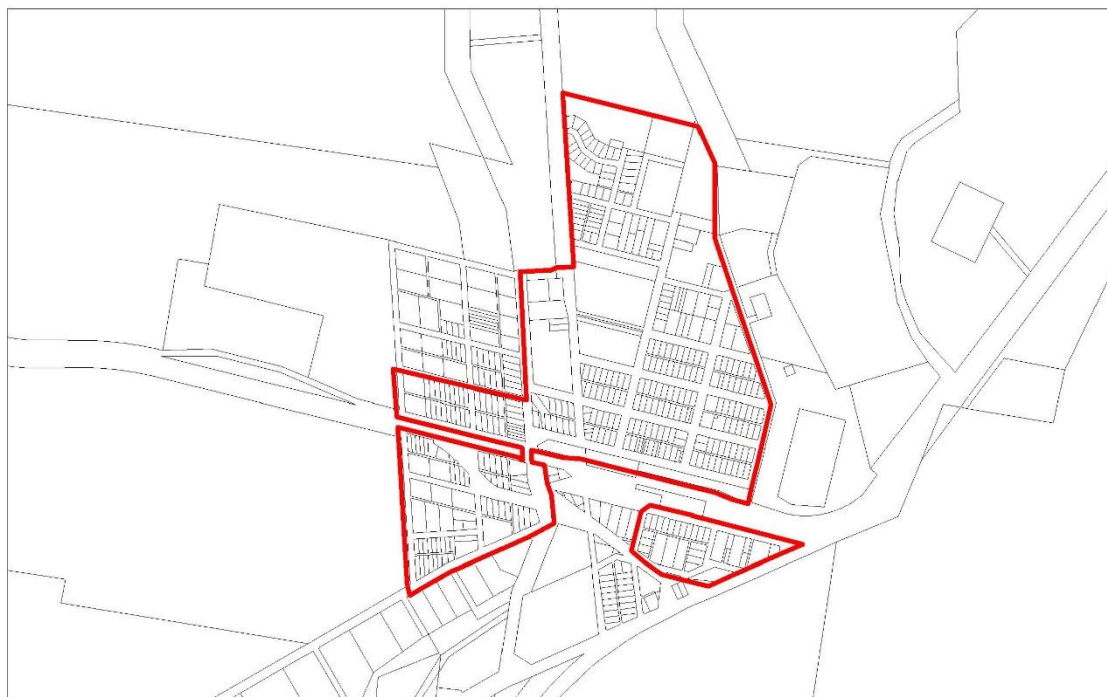
RATING MAPS



The following rates are to apply throughout the entire Coolamon Shire Local Government area except the Ardlethan, Coolamon and Ganmain Townships.

- ***Residential Ordinary***
- ***Farmland Ordinary***
- ***Business Ordinary***

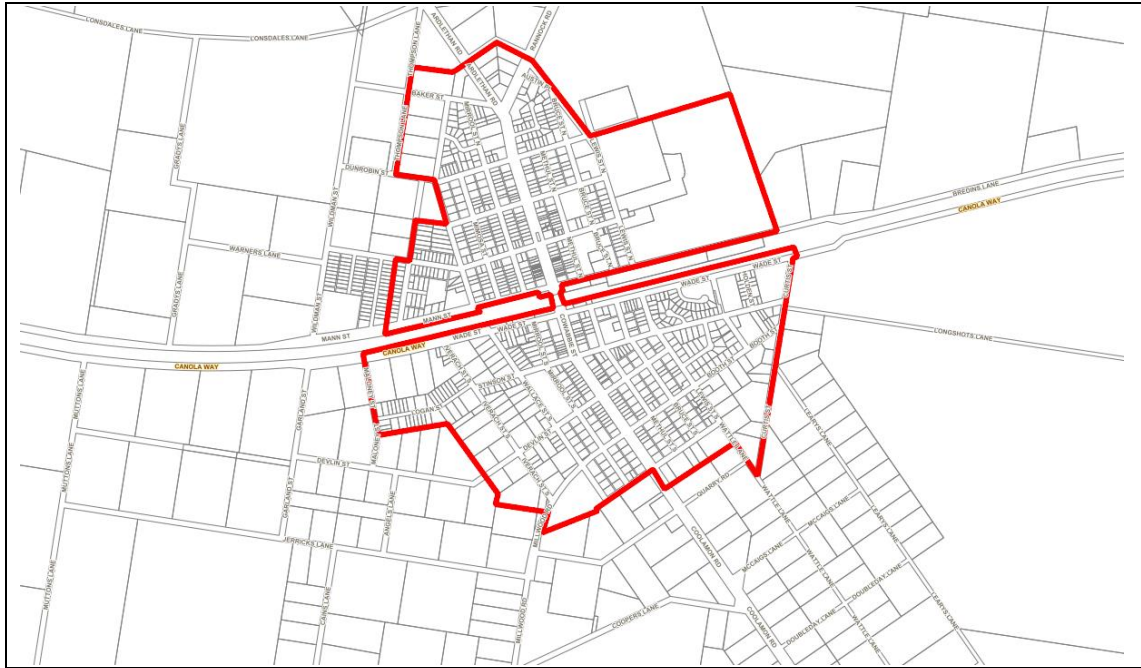
Ardlethan Township



The following rates will apply with the Ardlethan township as indicated above:-

- ***Residential - Ardlethan***
- ***Business - Ardlethan***

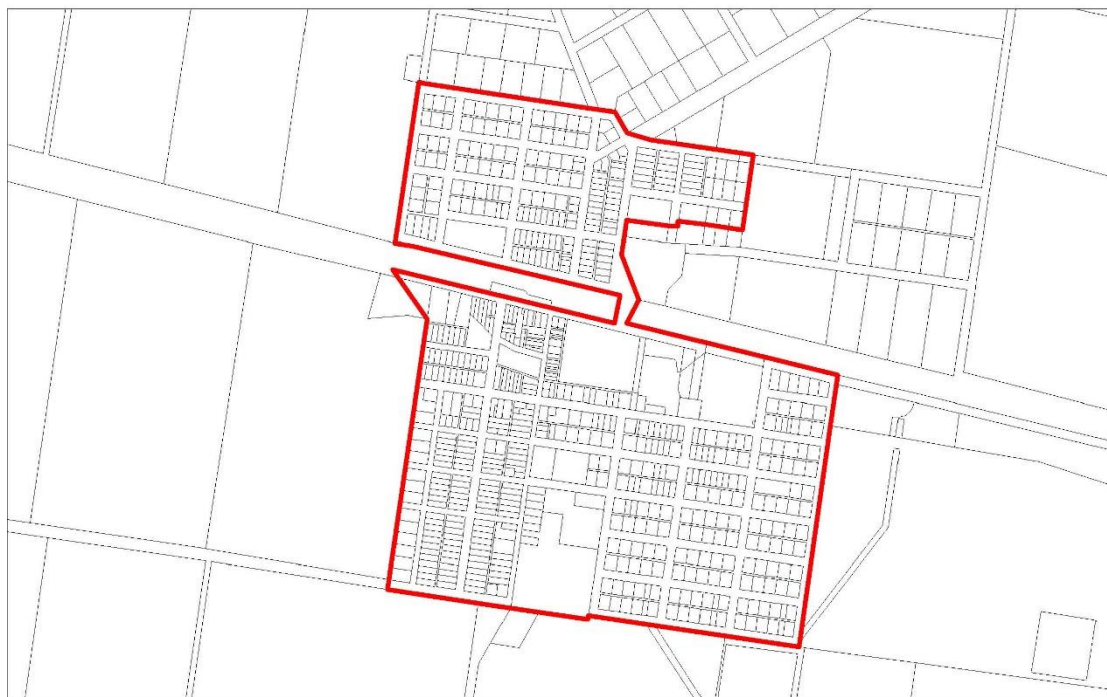
Coolamon Township



The following rates will apply with the Coolamon township as indicated above:-

- **Residential - Coolamon**
- **Business - Coolamon**

Ganmain Township



The following rates will apply with the Ganmain township as indicated above:-

- ***Residential - Ganmain***
- ***Business - Ganmain***

WASTE MANAGEMENT CHARGES

Council may levy and recover an annual charge for any service it provides for which it could otherwise levy a special rate.

In the 2023/2024 Financial Year Council proposes to levy waste charges as follows:

Charges	Category	Charge Amount \$	Yield \$
Waste Management	Domestic Waste Management Charge	220.00	675,038
	Domestic Recycling Charge	105.00	
	Domestic Organics Charge	74.00	
	Domestic Waste Management Charge -Vacant Land	49.00	
	Landfill Access Charge	64.00 (inc GST)	153,756 (excl GST)
	Commercial Waste Management Charge	300.00 (inc GST)	

The estimated income from the charges above will be applied towards providing Waste Management services within the Council area.

STORMWATER MANAGEMENT CHARGES

Stormwater Management Service Charges will be applied to all properties within the urban land of Coolamon, Ganmain and Ardlethan. The urban areas being those areas defined as townships (Ardlethan, Coolamon and Ganmain) for the application of rates.

Charges	Category	Charge Amount \$	Yield \$
Stormwater Management	Residential Stormwater Charge	\$25.00 per assessment	48,775
	Business Stormwater Charges	\$25.00 per 350m ² of land area of the property. Subject to a maximum of \$300 per assessment	

WORK ON PRIVATE LAND

The Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may lawfully be carried out on the land.

In cases where Council does carry out such work it is the policy of Council to charge a rate for such work sufficient to ensure full cost recovery of such work. (Inclusive of supervision and administration costs).

The fees to be charged for standard private works are shown in the list of fees proposed to be charged by Council.

Fees and charges included in this Operational Plan are GST inclusive where applicable.

FEES & PRICING SCHEDULE

Council intends to charge fees for the provision of all goods and services that it provides within legal constraints. These fees will be charged to all Council's clients that avail themselves of Council's goods and services. The purpose of raising these fees is to recover, or assist the Council in recovering, the cost of providing these services.

In the setting of the fees for its goods and services the Council is endeavouring to adopt a user-pays principle while being ever mindful of the capacity of the client to pay the fees being set. Accordingly the fees set by Council in some cases will not recover the full cost of providing the goods and services.

Fees and charges included in this Operational Plan are GST inclusive where applicable.

The schedule of fees and charges has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication of the Operational Plan.

Accordingly, if a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, then that fee will be amended by reducing the GST to nil. Conversely if Council is advised that a fee which is shown as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST.

Council proposes to charge the fees shown in Book 2.

PART 4: ESTIMATES AND FINANCIAL PLAN

Coolamon Shire Council										
Consolidated Funds Budgeted Income Statement										
	2023/2033 LONG TERM FINANCIAL PLAN									
	2023/2027 DELIVERY PROGRAM									
	2023/2024 ESTIMATE OPERATIONAL PLAN \$'000	2024/2025 ESTIMATE YEAR 2 \$'000	2025/2026 ESTIMATE YEAR 3 \$'000	2026/2027 ESTIMATE YEAR 4 \$'000	2027/2028 ESTIMATE YEAR 5 \$'000	2028/2029 ESTIMATE YEAR 6 \$'000	2029/2030 ESTIMATE YEAR 7 \$'000	2030/2031 ESTIMATE YEAR 8 \$'000	2031/2032 ESTIMATE YEAR 9 \$'000	2032/2033 ESTIMATE YEAR 10 \$'000
Income from continuing operations										
<i>Revenue:</i>										
Rates & annual charges	4,272	4,399	4,530	4,664	4,835	5,012	5,195	5,386	5,583	5,788
User charges & fees	6,856	7,285	7,401	7,518	7,647	7,778	7,912	8,049	8,189	8,331
Other revenues	418	416	425	426	427	429	432	432	433	437
Grants and contributions provided for operating purposes	8,951	6,738	6,800	6,849	6,898	6,949	6,999	7,050	7,102	7,155
Grants and contributions provided for capital	3,380	1,242	460	465	5,425	476	481	487	492	498
Interest and investment revenue	774	715	781	904	1,008	1,024	1,077	1,085	1,132	1,165
Other income	395	401	403	409	411	417	420	426	429	435
Net gain from the disposal of assets	397	471	619	721	255	194	60	60	76	60
Share of interest in joint ventures & associates using the equity method	14	15	15	15	15	15	15	15	15	15
Total revenues from continuing operations	25,455	21,681	21,433	21,972	26,922	22,293	22,591	22,990	23,452	23,884
Expenses from continuing operations										
Employee benefits and on-costs	7,035	7,105	7,315	7,492	7,674	7,860	8,051	8,247	8,447	8,652
Materials & contracts	9,162	7,148	7,214	7,358	7,562	7,785	7,864	8,038	8,262	8,506
Borrowing costs	10	10	10	10	10	10	10	10	10	10
Depreciation and amortisation	4,807	4,878	4,936	4,986	5,054	5,218	5,282	5,348	5,414	5,482
Impairment										
Other expenses	463	475	487	500	516	533	550	567	585	604
Net loss from the disposal of assets										
Share of interest in joint ventures & associates using the equity method										
Total expenses from continuing operations	21,477	19,616	19,963	20,347	20,816	21,406	21,757	22,210	22,719	23,255
Operating result from continuing operations	3,979	2,064	1,469	1,623	6,104	886	833	781	732	628
Net operating result for the year before grants and contributions provided for capital purposes	599	822	1,009	1,158	679	410	352	294	240	130

Coolamon Shire Council

Consolidated Funds Budgeted Balance Sheet

	2023/2033 LONG TERM FINANCIAL PLAN									
	2023/2027 DELIVERY PROGRAM			2027/2028 ESTIMATE YEAR 5 \$'000	2028/2029 ESTIMATE YEAR 6 \$'000	2029/2030 ESTIMATE YEAR 7 \$'000	2030/2031 ESTIMATE YEAR 8 \$'000	2031/2032 ESTIMATE YEAR 9 \$'000	2032/2033 ESTIMATE YEAR 10 \$'000	
	2023/2024 ESTIMATE OPERATIONAL PLAN \$'000	2024/2025 ESTIMATE YEAR 2 \$'000	2025/2026 ESTIMATE YEAR 3 \$'000							2026/2027 ESTIMATE YEAR 4 \$'000
Assets										
Current Assets										
Cash & Cash Equivalents	803	625	3,974	7,038	7,564	9,159	9,486	10,868	11,818	12,993
Investments	19,502	21,502	21,502	21,502	21,502	21,502	21,502	21,502	21,502	21,502
Receivables	922	924	926	928	931	933	929	900	903	906
Inventories	4,544	3,897	2,252	548	290	97	97	97	97	97
Other	0	0	0	0	0	0	0	0	0	0
Total Current Assets	25,770	26,948	28,654	30,016	30,287	31,691	32,014	33,367	34,320	35,498
Non-Current Assets										
Investments	0	0	0	0	0	0	0	0	0	0
Receivables	239	198	157	116	75	34	0	0	0	0
Inventories	429	0	0	0	0	0	0	0	0	0
Infrastructure, Property, Plant & Equipment	282,780	289,303	294,459	300,143	311,482	316,524	322,750	327,942	333,558	338,921
Accumulated Dep'n	-67,199	-72,078	-77,014	-82,001	-87,055	-92,273	-97,555	-102,902	-108,316	-113,799
Investments (the equity method)	203	218	233	247	263	278	293	308	323	337
Other										
Total Non-Current Assets	216,452	217,641	217,835	218,505	224,765	224,563	225,488	225,348	225,565	225,459
TOTAL ASSETS	242,222	244,589	246,489	248,521	255,052	256,254	257,502	258,715	259,885	260,957
Liabilities										
Current Liabilities										
Payables	8,925	9,166	9,407	9,645	9,872	10,099	10,326	10,545	10,765	10,986
Contract Liabilities	18	18	18	18	18	18	18	18	18	17
Borrowings	0	0	0	0	0	0	0	0	0	0
Employee Benefit Provisions	2,201	2,253	2,433	2,595	2,784	2,863	3,040	3,243	3,452	3,665
Total Current Liabilities	11,144	11,437	11,858	12,258	12,674	12,980	13,384	13,806	14,235	14,668
Non-Current Liabilities										
Payables	4	4	4	4	4	4	4	4	4	4
Borrowings	0	0	0	0	0	0	0	0	0	0
Employee Benefit Provisions	131	131	131	131	131	131	131	132	131	131
Provisions	1,095	1,105	1,115	1,125	1,135	1,145	1,155	1,165	1,175	1,185
Investments (the equity method)	0	0	0	0	0	0	0	0	0	0
Total Non-Current Liabilities	1,231	1,240	1,250	1,260	1,270	1,280	1,290	1,301	1,310	1,320
TOTAL LIABILITIES	12,374	12,677	13,108	13,518	13,944	14,260	14,674	15,107	15,545	15,988
NET ASSETS	229,848	231,912	233,381	235,003	241,108	241,994	242,828	243,608	244,340	244,969
Equity										
Retained Earnings	115,991	118,055	119,524	121,147	127,251	128,137	128,971	129,751	130,484	131,112
Revaluation Reserves	113,857	113,857	113,857	113,857	113,857	113,857	113,857	113,857	113,857	113,857
TOTAL EQUITY	229,848	231,912	233,381	235,004	241,108	241,994	242,828	243,608	244,341	244,969

Coolamon Shire Council

Consolidated Funds Budgeted Cash Flow Statement

	2023/2033 LONG TERM FINANCIAL PLAN									
	2023/2027 DELIVERY PROGRAM				2027/2028 ESTIMATE YEAR 5 \$'000	2028/2029 ESTIMATE YEAR 6 \$'000	2029/2030 ESTIMATE YEAR 7 \$'000	2030/2031 ESTIMATE YEAR 8 \$'000	2031/2032 ESTIMATE YEAR 9 \$'000	2032/2033 ESTIMATE YEAR 10 \$'000
	2023/2024 ESTIMATE OPERATIONAL PLAN \$'000	2024/2025 ESTIMATE YEAR 2 \$'000	2045/2026 ESTIMATE YEAR 3 \$'000	2026/2027 ESTIMATE YEAR 4 \$'000						
Cash flows from operating activities										
<i>Receipts:</i>										
Rates & annual charges	4,270	4,397	4,527	4,662	4,832	5,009	5,193	5,383	5,581	5,785
User charges & fees	6,856	7,285	7,401	7,518	7,647	7,778	7,912	8,049	8,189	8,331
Investment revenue and interest	774	715	782	904	1,008	1,024	1,077	1,085	1,132	1,165
Grants and contributions	8,523	7,980	7,260	7,314	12,323	7,424	7,480	7,537	7,594	7,653
Other	2,513	1,317	1,328	1,335	1,339	1,346	1,352	1,358	1,362	1,371
<i>Payments:</i>										
Employee benefits and on-costs	(6,956)	(7,053)	(7,137)	(7,330)	(7,485)	(7,782)	(7,874)	(8,045)	(8,238)	(8,439)
Materials and contracts	(8,929)	(6,916)	(6,982)	(7,127)	(7,330)	(7,553)	(7,632)	(7,805)	(8,030)	(8,274)
Borrowing costs	0	0	0	0	0	0	0	0	0	0
Other	(657)	(732)	(744)	(760)	(787)	(803)	(820)	(845)	(863)	(881)
Net cash provided by (or used in) Operating activities	6,394	6,993	6,435	6,516	11,547	6,443	6,688	6,718	6,728	6,712
Cash flows from investing activities										
<i>Receipts:</i>										
Sale of investments	2,000	0	0	0	0	0	0	0	0	0
Sale of real estate assets	1,663	1,991	2,168	2,295	436	327	0	0	0	0
Sale of infrastructure, PP & E	199	128	188	141	76	60	60	60	76	60
Other	41	41	41	41	41	41	41	31	0	0
<i>Payments:</i>										
Purchase of investments	0	(2,000)	0	0	0	0	0	0	0	0
Purchase of infrastructure, PP & E	(9,497)	(6,791)	(5,481)	(5,928)	(11,571)	(5,275)	(6,459)	(5,425)	(5,851)	(5,594)
Purchase of real estate	(460)	(537)	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Net cash provided by (or used in) Investing activities	(6,054)	(7,168)	(3,084)	(3,451)	(11,017)	(4,846)	(6,358)	(5,334)	(5,775)	(5,534)
Cash flows from financing activities										
<i>Receipts:</i>										
Borrowings and advances	0	0	0	0	0	0	0	0	0	0
<i>Payments:</i>										
Borrowings and advances	0	0	0	0	0	0	0	0	0	0
Net cash provided by (or used in) Financing activities	0	0	0	0	0	0	0	0	0	0
Net increase/(decrease) in Cash & Cash Equivalents	341	(175)	3,351	3,065	530	1,597	330	1,384	953	1,178
Cash & Cash Equivalents-beginning of year	464	805	629	3,980	7,045	7,575	9,172	9,502	10,886	11,839
Cash & Cash Equivalents-end of year	805	629	3,980	7,045	7,575	9,172	9,502	10,886	11,839	13,017
Additional Information										
plus: Investments on hand-end of year	19,502	21,502	21,502	21,502	21,502	21,502	21,502	21,502	21,502	21,502
Total Cash, Cash Equivalents & Investments	20,306	22,131	25,482	28,548	29,077	30,674	31,004	32,388	33,341	34,519