

COONAMBLE

SHIRE COUNCIL

OPERATIONAL PLAN

2021 - 2022



GULARGAMBONE

COONAMBLE

QUAMBONE

ACKNOWLEDGEMENT OF COUNTRY

COONAMBLE
SHIRE COUNCIL

Acknowledgement of Country

Coonamble Shire Council acknowledges the Kamilaroi and Weilwan people as the traditional custodians of the land on which it meets and operates, respecting Elders past, present and emerging.

COONAMBLE
SHIRE COUNCIL



STATEMENT OF COMMITMENT

Coonamble Shire Council acknowledges and respects that Aboriginal people were the first people of this land, and the Kamilaroi and Weilwan people were the first regional custodians of the Coonamble Shire Local Government Area (LGA). This recognition includes acceptance of the rights and responsibilities of Aboriginal people to participate in decision-making.

Council acknowledges the shared responsibility of all Australians to respect and encourage the development of an awareness and appreciation of each other's origins.

Council is committed to the development of programs to improve the wellbeing of all Coonamble Shire residents as well as facilitating reconciliation between Aboriginal and non-Aboriginal people.

Council recognises that social justice and reconciliation are fundamental to achieving positive changes. Council will continue actively to encourage our community to work together for a just, harmonious and progressive society.

COUNCIL VISION



Coonamble Shire is a connected, respectful and diverse community, working together in a healthy natural environment that supports our vibrant local economy.

CONTACT DETAILS

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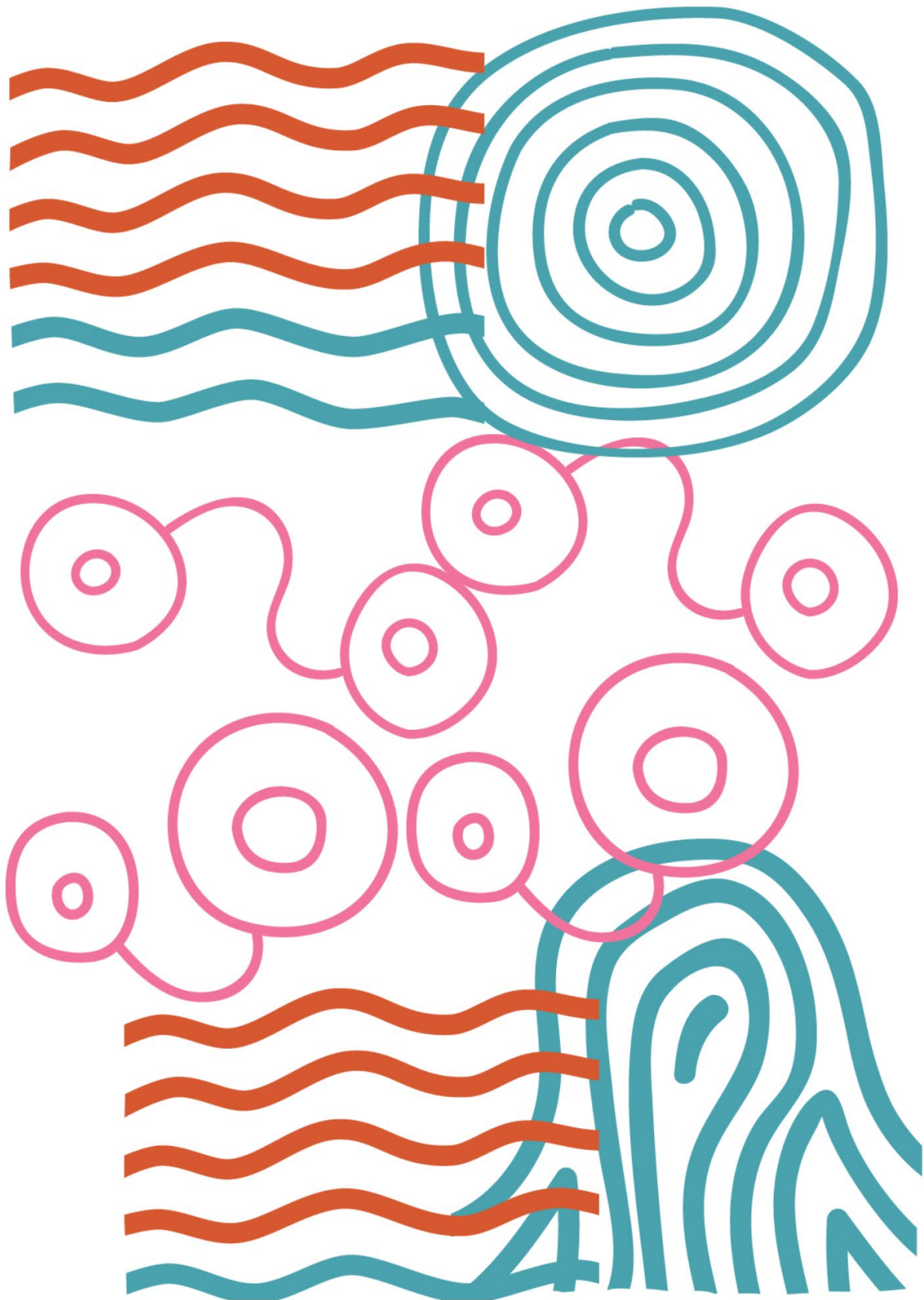
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Cover page photo: School Holiday Program at the Coonamble Showgrounds with Bokhara Dreaming for the Aboriginal Art activity on 7 April 2021.

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SECTION ONE: INTRODUCTION

1.1 INTEGRATED PLANNING AND REPORTING FRAMEWORK

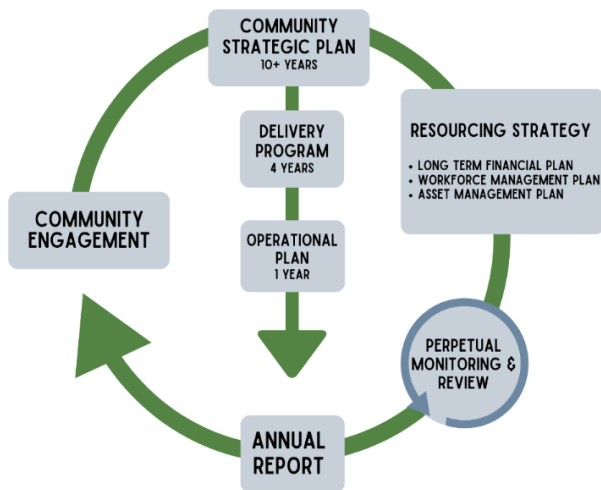
The Integrated Planning and Reporting Framework is based on a perpetual planning cycle which encourages an inclusive and transparent approach to the development of a sustainable local government area and responsible civic leadership.

The Community Strategic Plan (CSP) is a community document, for the community. It identifies our values, strengths, challenges and opportunities for the future development and growth of the Coonamble local government area.

The Resourcing Strategy is made up of three key documents:

- The Workforce Management Plan addresses the human element of Council's Resourcing Strategy. It looks at ensuring that staff have the necessary skills to implement the Delivery Program; promote staff retention and position Coonamble Shire Council as an Employer of Choice.
- The Asset Management Plan identifies agreed levels of services and maintenance/renewal requirements of Council assets.
- The Long-Term Financial Plan focuses on ensuring that Council is financially sustainable and able to fund the long-term requirements of the community including major capital works programs, maintenance and renewal programs whilst living within its means and being Fit for the Future.

The Delivery Program identifies the principal strategies to be undertaken to implement the outcomes identified in the Community



Integrated Planning and Reporting Framework

Strategic Plan during the Council's four-year term of office.

The Operational Plan provides detailed actions and targets to measure the implementation of the Delivery Program. Council must give public notice for a period of at least 28 days, to publicly exhibit the draft Operational Plan and invite submissions to be received during the period of public exhibition.

Following public exhibition and before the end of the financial year, Council formally adopts the Operational Plan after taking into consideration any submissions made.

Coonamble Shire Council's performance is monitored through six monthly reviews of the Delivery Program and Operational Plan. The Annual Budget is presented to Council for comment and adoption. Council reports its financial performance quarterly and at the end of each Council's term of office an, End of Term Report is completed for the four-year term.

All the above documents are reported to Council within legislative timeframes and are available on Council's website for viewing. www.coonambleshire.nsw.gov.au.

SECTION ONE: YOUR COUNCILLORS

1.2 COONAMBLE SHIRE COUNCILLORS



CR AHMAD KARANOUH
Mayor
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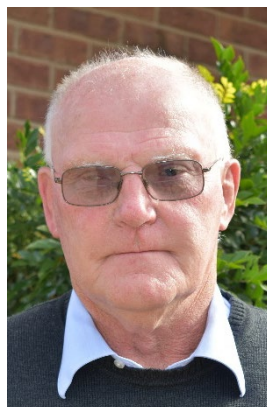
COONAMBLE
SHIRE COUNCIL



CR PAUL WHEELHOUSE
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SECTION ONE: 2021 – 2022 HIGHLIGHTS

1.3 BUDGET 2021-2022

Draft Budgeted Operational Result for 2021/22	-
Comprised of the following fund results,	
General Fund	(92,785)
Water Fund	154,729
Sewerage Fund	(61,944)
Draft Budgeted Non Operational Result for 2021/22	
Comprised of the following fund results,	6,956,592
General Fund	6,801,863
Water Fund	154,729
Sewerage Fund	-
OPERATIONAL PLAN HIGHLIGHTS	
Roads - Operational (Maintenance)	1,349,765
Urban Roads Maintenance	124,110
Sealed Rural Roads Maintenance	233,480
Unsealed Rural Roads Maintenance	600,000
Bridges Maintenance	5,250
Regional Roads Block Grant Maintenance	386,925
Roads - Non Operational (Capital)	12,989,071
Fixing Local Roads - SR86 Carinda Rd	569,943
Fixing Local Roads - MR7515 - Joint Project Warren Shire	637,016
R.O.S.I. - MR7515 Warren Road	630,172
Repair Program - MR 383 Pilliga Rd Rehab - Ch:0.00-1.03km	350,200
Repair Program - MR 383 Pilliga Rd Rehab - Ch:36.97 - 37.97km	340,000
HVSP Program - MR7515 Warren Road / Highway Intersection	820,000
Urban Roads - Betram Street Reconstruction Project	350,000
Roads to Recovery - SR 26 Vatua Lane - Unsealed Renewal	45,000
Roads to Recovery - SR 3 Goorianawa Road - Unsealed Renewal	182,900
Roads to Recovery - SR 86 Carinda Road - Sealed Renewal	600,000
Roads to Recovery - SR 86 Carinda Road - Unsealed Renewal	101,918
L.R.C.I. Grant Program - Box Ridge Road - Reconstruction	263,922
L.R.C.I. Grant Program - Beanbah Rd - Bridge Abutments	60,000
L.R.C.I. Grant Program - Upgrades to selected flood damage sites	400,000
Stormwater Drainage - Improvement Program for Dubbo Street drainage	100,000
Tooraweenah Road - Extension of Sealed length (Year 1 of a 4 year program)	7,538,000

Water Supply Operations	2,108,660
Coonamble Mains Replacement Program	304,300
Quambone Mains Replacement Program	54,360
Construction new Sedimentation Lagoon - Coonamble	1,750,000
Gulargambone Mains Replacement Program	149,400
Sewerage Supply Operations	1,039,917
Coonamble Sewer Mains Relining Program	211,570
Coonamble Sewer - Stage 3 of Rising Main Augmentation	376,000
Gulargambone Sewer - Mains Relining Program	102,347
Gulargambone Sewer Treatment Plant - Pasveer Channel Renewal	150,000
Gulargambone Sewer Treatment Plant - Tertiary Ponds	100,000
Gulargambone Sewer Treatment Plant - SCADA and Aeration Control	100,000
Other Significant - Non Operational (Capital) Planned Works	3,850,400
Construction of Housing Units	800,000
Specific Works - Buildings	69,000
Footpath Replacement	45,400
Replacement of Kerb & Gutter in Nash Street	362,000
Coonamble Caravan Park Upgrade - Renewal of Internal road and drainage	200,000
Coonamble CBD - Skillmans Land & CBD Precinct upgrades	300,000
Coonamble Mineral Spa Design & Development Costs	300,000
Continuation of the Council's Plant Replacement Program	1,774,000

SECTION TWO: FINANCIAL INFORMATION

2.1 REVENUE POLICY AND STATEMENT OF CHARGES TO APPLY TO RATEABLE AND NON-RATEABLE PROPERTIES

Council proposes to continue to levy ordinary rates using a structure comprising a minimum amount to which an ad valorem component is added. As per the provisions contained in the Local Government Act, Council is required to rate based on the land valuations provided by the NSW Land and Property information (LPI). Throughout the year Council is advised of changes to these valuations, should these changes affect the rateability of the land Council will amend the rates levied on a pro rata basis based on the information provided by the LPI.

It is proposed that the total amount collected for ordinary rates each year will

take account of any approved increases advised by the Minister.

The level of charges to apply to domestic waste management are determined in accordance with the Reasonable Cost Guidelines issued by the Department of Local Government and are subject to independent audit by Council's auditors. It is proposed that this approach will continue for future years.

The attached table shows the proposed rates and charges for the 2021-2022 financial year.

2.1.1 2021 - 2022 RATING LEVELS (2.0% Increase)

Rate Code	Ordinary Category	2020/21			2021/22		
		Min.\$	Cents in \$	Estimated Yield (\$)	Min.\$	Cents in \$	Estimated Yield (\$)
1	Ordinary - Coonamble	485	1.5405	528,475	485	1.5713	535,205
2	Ordinary – Gulargambone	480	1.2600	86,400	480	1.2800	88,200
3	Ordinary - Village	470	1.2600	57,340	470	1.2800	58,560
5	Farmland	380	0.2920	3,890,783	380	0.2926	3,942,363
7	Small Rural Holdings	505	0.8200	149,236	505	0.8400	152,730
10	Rural Residential	470	0.7200	74,442	470	0.7300	75,232
15	Business	5530	2.3200	189,197	530	2.3600	192,548
Total Ordinary				4,975,873			5,044,838

Increases in Minimums Ordinary

	2020/21	2021/22	Changes (\$)	No of Assess on Min	Total Assess	% min
Ordinary	485	490	5	795	1026	77%
Gulargambone Ordinary	480	490	10	180	180	100%
Village Ordinary	470	480	10	122	122	100%
Farmland	380	390	10	53	793	7%
Small Rural Holdings	505	510	05	20	89	22%
Rural Residential	470	480	10	68	122	56%
Business	530	540	10	102	207	49%
Total				1340	2539	

Based on Valuations Received to April 2021

STATEMENT OF 2021/22 CHARGES TO BE LEVIED

2.1.2 WATER & SEWER PRICING STRUCTURE

(a) WATER SUPPLY

Council has adopted a two-part tariff with water, an access charge and a usage charge based on consumer usage of water. The water billing year operates on a financial year basis i.e. from 1 July to 30 June.

The State Government, in recent years, has required NSW water utilities to move to best practice pricing structures for the management of water supply and sewerage businesses.

Best practice water pricing involves a two-part tariff, or inclining block tariff with NO water allowance, no land-based charges and appropriate charges for non-residential customers.

Council has implemented best practice pricing, required by the Government, as a prerequisite to gain access to any future grant funding opportunities.

Essentially, for Council, the issues are:

- Selection of an appropriate pricing option; and
- Impact of the pricing policy on customers and consumption behaviour.

In determining its pricing structure and its pay for use model, Council considered the following circumstances:

- Distribution of costs equitably among consumers and the elimination of cross subsidies.
- Efficient water use by consumers.
- Environmental protection and sustainability of natural resources
- Compliance with Government regulation.

Council has adopted an inclining block tariff for 2021/22 as shown in the following table:

2021/2022 Water Charges:

Town/Village	Access Charge (\$) 20mm	Usage Charge – 1 st Tier (c/kl)	2 nd Tier Pricing Limit (kl)	Usage Charge 2 nd Tier (c/kl)	Est.Yield (\$) Access
Coonamble	360	115	450	185	882,610
Gulargambone	470	110	450	170	107,430
Quambone	470	125	430	210	28420

The Access Charges as above are for 20mm services, the charges below allow for the size of the water meters as required by best practice pricing. The resulting charges are shown in the table below:

Item	Coonamble (\$)	Gulargambone (\$)	Quambone (\$)
Access charge (20mm meter)	360	470	470
Access charge (25mm meter)	565	738	738
Access charge (40mm meter)	1,440	1,880	1,880
Access charge (50mm meter)	2,250	2,938	2,938
Access charge (75mm meter)	5,062	6,608	6,608
Access charge (100mm meter)	9,000	11,750	11,750

(b) SEWER CHARGES

Council has adopted a usage charge applicable to residential and commercial use – there is no land value-based charge.

Residential Sewer Charges

Town/Village	Annual Domestic Charge (\$)	Estimated Yield (\$)
Coonamble Residential	615	599,625
Gulargambone Residential	810	141,750
Coonamble – Flats	520	49,400
Gulargambone – Flats	735	9,490

Non-Residential Sewer Charges

The sewer charge for non-residential customers is not less than that of residential customers – a minimum charge of \$615 for Coonamble and \$810 for Gulargambone. Non-residential services are also subject to sewer discharge factor (usage charge) related to water consumption

The treatment charge per kilolitre is 173 cents for both Coonamble and Gulargambone.

(c) DOMESTIC WASTE MANAGEMENT CHARGE – (PER SERVICE)

Particulars	Rate Code	2020/21 Charge \$	2021/22 Charge \$	Difference \$	Estimated Yield \$	No of Services
Coonamble	71	280.00	280.00	0	301,000	1,075
Coonamble – additional Service	73	140.00	140.00	0	32,620	233
Gulargambone	74	365.00	365.00	0	62,415	171
Gulargambone – additional Service	76	140.00	140.00	0	4,200	30
Quambone	78	315.00	315.00	0	13,860	44
Quambone – additional Service	81	140.00	140.00	0	280	2
Coonamble/Vacant Land	72	48.00	48.00	0	4,272	89
Gulargambone/ Vacant Land	75	48.00	48.00	0	1,296	27
Quambone/Vacant Land	80	48.00	48.00	0	1,584	33
Coonamble Commercial	-	280.00	280.00	0	43,400	155
Gulargambone Commercial	-	365.00	365.00	0	13,505	37
Quambone Commercial	-	315.00	315.00	0	945.00	3
Total Garbage					497,233	1,899

The above charges are for a single weekly per annum service.

(d) COMMERCIAL WASTE MANAGEMENT CHARGE – (PER SERVICE)

Coonamble	\$280 service
Gulargambone	\$365 service
Quambone	\$315 service

(e) MAXIMUM RATE OF INTEREST PAYABLE ON OVERDUE RATES AND CHARGES:

In accordance with section 566(3) of the Act, the maximum rate of interest payable on overdue rates and charges for the period 1 July 2021 to 30 June 2021 (inclusive) will be 6% per annum.

2.1.3 STATEMENT OF BORROWINGS

Council borrows funds to provide infrastructure requirements and community assets which are not able to be funded out of normal revenue sources. The loans are based on periods which represent the economic life of the facility or asset or a reasonable fixed term, whichever is the lesser.

Loans are raised by Council from banks or other recognised financial institutions and secured by a mortgage deed over the revenue of the Council.

Loan Purpose	Principal O/Stand 30/06/2021	Principal O/Stand 30/06/2022	Principal Repaid 2020/2022	Interest Payable 2020/2022
General Fund				
Infrastructure	\$550,000	\$500,181	\$ 49,819	\$ 8,475
Total	\$550,000 41	\$500,181	\$ 49,819	\$8,475
Sewerage Fund				
Nil	-	-	-	-
Water Fund				
Nil	-	-	-	-

SECTION THREE: ACTION PLANS

The 2021-2022 activities that Council proposes to carry out this financial year are provided in the following tables.

The operational actions relate to how we will do business and aligns to the Community Strategic Plan 2032 and Delivery Program 2017-2021.

After an analysis of Council's previous Operational Plans, Council believes that there are better ways to do business, to provide our services, to govern, to communicate and to continuously improve in our processes.

Previous actions that have been removed were analysed as being duplicates and repetitive and/or could be more strategic through consolidation and refinement with other actions. Most importantly, through our monitoring and review and self-assessment, we believe these have become a part of our work culture and become business as usual.

Actions were also added in following consultation with the Council on their strategic priorities, our obligations to submit data and information to comply with relevant legislation and to also reflect our recent organisational restructure.

Overall, the actions presented in this Operational Plan reflect the intent of the Strategic Plan 2032 and Delivery Program 2017-2021. Last year's Operational Plan had 186 actions. This year's format introduces 87 actions that are strategic, measurable, achievable, realistic and timely. We have also provided to the community measures that will assist in our progress reporting which has not been done in the past.

The Operational Plan's actions will also include a rationale description of why we have opted to remove some actions against the Delivery Program actions so our community can understand where these actions are addressed. Once adopted, the rationale and previous year's operational plan actions will be removed.

The themes include:

Our People (P)

Our Infrastructure (I)

Our Economy (EC)

Our Environment (EN)

Our Leadership (L)

ORGANISATIONAL CHART AND DOCUMENT KEY



Document Key:

Business departments: **GM** – General Manager, **CAS** – Corporate and Sustainability, **I** - Infrastructure, **ESPC** – Environment, Strategic Planning and Community Services, **EDG** – Economic Development and Growth, **PRI** – People, Risk and Improvement.

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
OUR PEOPLE								
P1.1	Leverage online technologies and National Broadband Network access to improve and provide virtual connections.	P1.1.1	Continue to improve the quality of Coonamble Shire Council's website.	1	Deliver real time, quality, refined, appropriate and current content and mediums via Council's digital communication platforms.	EDG	Council's digital communications platform delivered in real time.	Y
P1.2	Increase the representation of Aboriginal people in community representative roles including local Council	P1.2.1	Utilise Local Government Week to raise awareness of the role and function of Council.	2	Promote and encourage Councillor candidates from a diverse cross section of our community including the Aboriginal community.	EDG	Local Government Week promotions include encouragement of diverse councillor candidates (incl Aboriginal people)	Y
		P1.2.2	Provide appropriate opportunities for Aboriginal people to participate in Council's community planning.	3	Invite, encourage and promote opportunities for Aboriginal peoples' participation in Council's 21/22 engagement and consultation activities.	ESPC	Aboriginal people invited/encouraged to participate in Council's engagement and consultation activities.	Y
P1.3	Leverage the skills and knowledge in our community to promote social interaction and facilitate knowledge sharing.	P1.3.1	Support activities/projects that increase community participation and connection.					
		P1.3.2	Maintain local business database. Distribute relevant information to local businesses.					
		P1.3.3	Provide Community Development Workers to facilitate community building.	4	Build community capacity and connections through initiatives delivered by Council's youth, community and library officers.	ESPC	Number of meetings attended. Number of attendances in Council's Youth Programs and community spaces.	Y
		P1.3.4	Continue to consult residents	5	Recognise quality of life consultation questions as	GM	Number of quality of life questions included	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
			with a focus on quality of life experience rather than sole satisfaction with Council services.		part of the delivery of Council's projects and programs.		in the projects and programs, where appropriate.	
P2.1	Encourage and inclusive, active community where people look out for each other.	P2.1	Utilise Safer by Design principles in public space planning.	6	Deliver Safer by Design, and Crime Prevention through Environmental Design principles as part of Council's projects.	CAS and EDG	All proposed community projects to are to be designed incorporating Safer by Design principles.	Partly
		P2.1.2	Work with Police in communities to target crime 'hot spots'.	7	Participate in community policing meetings and work with Police to target crime 'hot spots'.	ESPC	Council's participation in targeting crime 'hotspots'.	Y
		P2.1.3	Support activities that promote community involvement in neighbourhood safety.					
		P2.1.4	Provide Crime Prevention information.	8	Ensure relevant crime prevention information is disseminated through Council's communication channels.	ESPC	Crime prevention information disseminated through Council's communication channels. Welcome the Local Area Command to address the Council.	Y
P2.2	Develop and grow the community's sense of shared responsibility.	P2.2.1	Work with partners to develop programs that assist women and children to escape from family violence and men to address family violence	9	Promote and support the initiatives of, the Coonamble Domestic Violence Collective Committee, and other relevant groups with a family and domestic violence focus.	ESPC	Number of initiatives supported and promoted by Council.	Y
		P2.2.2	Work with community groups to develop local solutions to drug and alcohol related issues.					
		P2.2.3		10		ESPC		Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
			Work with partners to develop strategies to minimise crime and anti-social behaviour in the community.		Support the work of, relevant agencies and groups to collectively minimise crime and anti-social behaviour in the community.		Number of initiatives supported and participated by Council.	
		P2.2.4	Control straying animals.	11	Promote and run an animal control awareness program in the management of domestic animals within the community.	ESPC	Reduction in the number of stray animals and complaints. Number of correspondence sent.	Y
				12	Ensure compliance with the relevant reporting requirements including Rehoming Organisations' Annual Report (31 Jul 21), Survey of seizures of cats and dogs 19-20 lodgement due (13 Nov 21), Companion Animal Register reporting (monthly and ad hoc).	ESPC	Reporting requirements met.	Y
		P2.2.5	Liaise with local Police and State Government to increase Police presence.					
		P2.2.6	Provide Crime Prevention information.					
P3.1	Support and promote healthy lifestyles.	P3.1.1	Advocate, support and raise awareness of programs that promote the physical and mental health and well-being of community members.	13	Pursue funding for, and development of, active and recreational spaces including an Active Travel Plan, Castlereagh River Activation Plan, exercise equipment, pathways and trails, pedestrian/cycling nodes in line with the Master Planning work.	EDG and I	Funding grants applied for.	N
		3.1.2	Inspection of food premises.	14	Engage and communicate with food outlets regarding food safety compliance.	ESPC	Effective engagement with food outlet. Compliance from food handling businesses.	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
				15	Roll out to the community, Council's new Mobile Food Vending Vehicles policy.	ESPC	Adoption of Mobile Food Vending Vehicles Policy and implementation	Y
		3.1.3	Maintain and enhance age-appropriate play areas that meet the needs of ages 0-5 and 6-12 years.	16	Create and enhance children and youth recreation spaces in line with Masterplans.	CAS	Adoption of the MacDonald Park Masterplan. Maintenance is carried out in accordance to level of service. Enhancement is promoted in Council's Business Papers.	Partly
P3.2	Improve access to medical and specialist services.	3.2.1	Continue to advocate for appropriate medical services.	17	Continue to support medical and specialist services in the Shire and rural Australia more broadly, through the mechanisms and means available to Council.	ESPC	Support is resourced. Number of advocacy letters and engagements carried out	Y
P3.3	Improve access to services for disengaged community members.	3.3.1	Support appropriate community development activities undertaken by a range of organisations and provide assistance with project development, governance, grant writing, community building and group facilitation.	18	Provide support to the community by identifying relevant grants and supporting them through the application process.	EDG	Number of groups and individuals whom funding options are identified for, and whom are supported in the application process.	Y
				19	Maintain support for groups, agencies and organisations within our communities who work with disengaged community members.	ESPC	Attendance at TPG and interagency meetings. Number of facilities hired to other agencies to facilitate their services.	Y
		3.3.2	Build community capacity around inclusion of people from all cultural, social and ability groups.	20	Council's programs and events continue to be inclusive of all individuals and segments of our communities, including minority and disadvantaged groups and individuals.	ESPC & EDG	All programs and events are planned with inclusiveness through event management planning. Consider free bus transportation and translation services where appropriate.	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
P3.4	Increase the community's involvement in sporting activities.	3.4.1	Ensure parks and gardens and sportsgrounds are maintained to an acceptable standard.	21	Continue to ensure that our sportsground, parks and gardens are maintained inline with our communities' expectations.	CAS and I	Maintenance is carried out in accordance to level of service. Enhancement is promoted in Council's Business Papers.	Y
				22	Progression and finalisation of, the Coonamble Sportsground redevelopment project including lighting.	CAS	Completion of project within agreed timeframes and within budget.	Y
P3.5	Increase capacity for organisations to attract and retain volunteers.	3.5.1	Provide volunteer related information to local organisations.					
		3.5.1.	Provide volunteer related information to local organisations.					
P3.6	Improve access to rehabilitation for people with drug and alcohol addictions.	3.6.1	(Duplicate)					
P4.1	Increase the opportunities for our community to celebrate together.	4.1.1	Support activities that promote cultural awareness and diversity in ability and age.	23	Support and deliver community activities and programs which promote diversity and cultural awareness including NAIDOC week.	ESPC	Number of initiatives supported and participated by Council.	Y
		4.1.2	Continue to facilitate Australia Day activities.					
		4.1.3	Facilitate and support appropriate child and youth activities.					
P4.2	Improve interaction across social, cultural and age groups.	4.2.1	Provide strategic early intervention community development programs for children, young people and vulnerable	24	Establish and mentor the Youth Council and support organisations and interagencies who deliver early intervention programs for children, young people and vulnerable community members. Deliver	ESPC	Establishment of Youth Council Number of facilities hired to other agencies to facilitate their services. Number of activities and number of participants.	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
			community members.		programs and activities to this target group.			
		4.2.2	Carry out actions contained in Coonamble Shire Positive Aging Strategy					
		4.2.3	Implementation principles of multiculturalism across Council business.					
		4.2.4	Ensure Council consultation provides opportunities for participation for people from diverse backgrounds.	25	Where Council undertakes community consultation, encourage participation from people from diverse backgrounds and implement engagement and communication strategies which achieve this.	All	Where appropriate, analyse the demographic against the participation rate	Y
		4.2.5	Provide appropriate support to organisations that provide services to people with a disability and cultural and linguistically diverse (CALD) community members.					
P4.3	Promote role models who exhibit community respect	4.3.1	Provide Aboriginal Cultural Awareness training to all staff and Councillors.	26	Provide Aboriginal Cultural Awareness training to all staff and Councillors where required.	PRI	Number of training sessions provided. Number of participants.	Y
P4.4	Promote more cultural events in the Shire	4.4.1	Assist Coonamble Shire events with marketing and promotion.	27	Support the Shire's event providers by promoting their events via Council's various communication channels, and Council's tourism staff provide advice and guidance to event providers as requested.	EDG	Provide funding and resourcing versus the total number of outputs.	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		4.4.2	Provide opportunities for access to arts related activities.	28	Maintain Council's membership of Outback Arts, and support and promote Outback Art's initiatives and programs. Continue to deliver children and youth activities and programs with an arts focus.	ESPC	Membership continued. Active participation rate. Number of programs with art focused delivered	Y
OUR INFRASTRUCTURE								
11.1	Maintain local road maintenance and construction	1.1.1	Continue to implement rolling plant replacement program	29	Implement the Asset Management Plan by implementing its action of the Rolling Plant Replacement Program. Complete review of program and monitor data annually including the units and parts.	CAS	Implementation of recommendations of Rolling Plant Program. Review of data conducted and analysed with recommendations planned and implemented if appropriate.	Y
		1.1.2	Depot maintained and upgraded	30	Implement maintenance and upgrade schedules at the Depot which are in line with audit findings and recommendations.	I	Routine maintenance achieved. Non-compliance matters from the audit identified and included in next financial year's budget.	Y
		1.1.3	Plant operated efficiently and economically	31	Asset Management Plan includes analysis of plant efficiencies and effectiveness.	I	Asset Management Plan incorporates plant efficiency program within it.	Y
		1.1.4	RMS RMCC Contract continued on Castlereagh Highway (HW 18)	32	Continue to deliver RMS RMCC Contract for the Castlereagh Hwy (HW 18) as directed.	I	Contract milestones delivered on agreed contract times and within budget.	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		1.1.5	Routine maintenance, heavy patching and reseals continued under Regional Roads Block Grant contract	33	Under the Regional Road Block Grant, heavy patching and resealing programmed and completed.	I	Regional Road Block works completed on time and on budget.	Y
		1.1.6	Reconstruction of sealed regional roads under Regional Roads Repair Program continued.	34	Pursue funding in line with priority road infrastructure, and complete funded works.	I	Successful funding applications. Funded projects delivered on time and within budget. Asset Management Plan identifies priority road infrastructure.	Y
		1.1.7	Continue local roads reconstruction under Roads to Recovery Program	35	For the reconstruction of local roads, Roads to Recovery Program works completed on time and on budget.	I	Contract milestones delivered on agreed contract times and within budget.	Y
		1.1.8	Continue local sealed roads routine maintenance, heavy patching & resealing.	36	Council continues to investigate options to provide increased levels of funding for its local roads maintenance activities.	I	Number of options pursued	Y
		1.1.9	Continue local unsealed roads routine maintenance, grading, reforming, reloaming, causeway re-sheeting.	37	Local sealed and unsealed road network's (rural roads) maintenance is scheduled and completed in a timely manner and in accordance with adopted budget.	I	Contract/program milestones delivered on agreed contract/program times and within budget.	Y
				38	Progress the Tooraweenah Rd sealing project in line with project timeline and budget.	I	Contract/program milestones delivered on agreed contract/program times and within budget.	Y
11.2	Minimise the effects of flooding on our infrastructure.	1.2.1	Continue to invest in Levee management	39	Allocate funding and implement a works schedule for future upgrades and maintenance of the levee bank.	I	Funding allocated. Contract/program milestones delivered on agreed contract/program times and within budget.	Partly

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
11.3	Provide a public transport service that facilitates access to services and communities for remote residents.	1.3.1	Support projects that aim to reduce transport disadvantage.	40	Utilise existing and seek further community transport grant funding to support the community's participation in community events and to facilitate access to services and communities.	ESPC	Funds expended to number of services provided. Where appropriate, grants applied for.	Y
		1.3.2	Maintain Certification of Aerodrome to CASA Regulations	41	Maintenance and works completed in line with the Airport Management Plan.	I	Nil non-conformity to CASA regulations. Airport Management Plan actioned.	Y
		1.3.3	Inland rail - lobby for rail line to be via Coonamble township.					
12.1	Increase the exhibition and production of more cultural events in the shire.	2.1.1	Ensure Showground & Pavilion are well managed and assets maintained.	42	Maintain and upgrade the showground asset through; community group sourced funding; Council's own budget; and grant funding. Update the Showground Management Plan to capture maintenance and upgrade needs/aspirations.	CAS	Routine maintenance conducted. Showground Management Plan reviewed. Funding applications applied for where appropriate. Consultation undertaken with the Showground User Group regarding User for proposed works.	Partly
		2.1.2	Encourage development of multi purpose community facilities to meet the needs of local communities.					

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		2.1.3	Support development of diverse cultural and recreational opportunities for children and young people.					
		2.1.4	Continue to support regional arts development.					
		2.1.5	Maintain/Improve parks to acceptable standards.	43	Review and update the Recreational Facilities Management Plan and include the identification of minimum service standards, future maintenance and capital expenditure requirements. Council to adopt this Plan to support the sourcing of grant funding for identified capital items.	CAS	Update of Recreational Facilities Management Plan to include service levels and planned works completed	Y
		2.1.6	Maintain Showground to ensure reasonable standard of facility is provided.					
		2.1.7	Ensure pools are well maintained.					
		2.1.8	Ensure pools are well maintained					
I2.2	Maintain and improve the role of our community libraries	2.2.1	Provide high quality library services that are	44	Develop and deliver a suite of new and existing library programs, initiatives and activities which boosts	ESPC	Number of programs developed. Number of programs supported.	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
			responsive to community need.		engagement with our library service, which responds to the needs of our diverse communities, and which have the potential to attract active, non and dormant members.		Participation in North Western Libraries forums and NSW Public Libraries Association meetings.	
I2.3	Share access to local facilities to fully realise the potential of local infrastructure.	I2.3.1	Continue to upgrade and maintain infrastructure that supports cultural, recreational and leisure activities.	45	Review and develop Asset Management Plan to focus on planned maintenance rather than reactive maintenance with a focused maintenance schedule.	CAS	Number of reviewed and developed asset management plans.	Y
				46	Progress the Weir Development project including toilet facilities and power source for lighting and watering.	CAS	Contract/program milestones delivered on agreed contract/program times and within budget.	Y
		2.3.2	Investigate and maximise opportunities for Council buildings to be used for multipurpose community activity					
		2.3.3	Manage Council's Local Heritage Fund. Oversee provision of Heritage Advisory Services.					
I3.1	Deliver safe drinking water and sewerage services.	I3.1.1	Implement a mains replacement program based on Water Management Plan	47	Deliver works program and progress mains replacement works in accordance with the Water and Sewerage Management Plan.	I	Contract/program milestones delivered on agreed contract/program times and within budget.	Y
		3.1.3	Ensure water assets are well maintained					

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		3.1.4	Implement a mains relining program based on Sewerage Management Plan	48	Deliver works program and allocate budget for mains relining and sewerage assets in accordance with the Water and Sewerage Management Plan, and complete 20/21 delayed works.	I	Contract/program milestones delivered on agreed contract/program times and within budget.	Y
		3.1.5	Maintain sewer assets					
		3.1.6	Treatment Plants maintained to Legislative requirements.					
I3.2	Improve community access to services.	3.2.1	Liaise with RFS to provide operational and strategic fire protection in Coonamble	49	Deliver appropriate levels of support to local emergency and disaster planning and response bodies including the Local Emergency Management Committee (LEMC), Bush Fire Management Committee, RFS Cluster Councils and the SES.	I	Number of meetings attended. Number of administration functions delivered, funding provided.	Y
		3.2.2	Continue sponsorship of SES to respond to disasters					
		3.2.3	Manage town common	50	Develop Town Common Management and Operational Plan and implement a maintenance schedule.	ESPC	Plan developed. Routine maintenance schedule developed and implemented.	Y
		3.2.4	Implement recommendations contained in the Coonamble Shire Pedestrian Access and Mobility Plan (PAMP)	51	Ensure construction projects review Coonamble Shire Pedestrian Access and Mobility Plan 2015 to reflect current access and mobility limitations and update where necessary, and to support the appropriate and sufficient allocation of resources, budget and pursuit of external funding.	I	Number of projects subjected to the PAMP carries out the design recommendations.	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
I3.3	Minimise our hard waste production and promote recycling.	3.3.1	Implementation Waste Management Strategy recommendations.	52	Waste management is reviewed against the Waste Management Strategy recommendations and ensuring any changes are in alignment with Net Waste's support.	ESPC	Waste management projects consider waste management strategy.	Partly
I3.4	Maintain all public facilities to ensure safety and promote use.	3.4.1	Maintain/Improve Parks to acceptable standards	53	Develop the Kerbside Service Level policy document which will identify service standards and support the future allocation of Council's resources.	CAS	Policy developed. Levels of service carried out within budget and where applicable.	Y
		3.4.2	Complete buildings maintenance & Improvement program					
		3.4.3	Maintain cemeteries to acceptable standards					
I4.1	Ensure long term management and protection of our community assets.	4.1.1 (4.1.8)	Continue to improve the information on the relationship between the service level and cost so that future community consultation will be well informed of the options and costs.					
		4.1.2 (4.1.6)	Collect data for all major infrastructure classes					
		4.1.3 (4.1.9)	Prepare long term cash flow predictions for asset maintenance, rehabilitation and replacement	54	Complete review of the Long Term Financial Plan (LTFP).	CAS	LTFP review completed.	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		4.1.4 (4.1.10)	Revalue assets at intervals in accordance with Australian Accounting Standards.	55	Assessment of Fair Value of Council's Infrastructure, Property Plant and Equipment	CAS	Assessment completed.	Y
		4.1.5 (4.1.11)	Review Council's Asset Management Policy.	56	Complete review of the Asset Management Policy and associated Plans.	CAS	Asset Management Policy completed.	Y
		4.1.6 (4.1.12)	Improve staff capacity in the usage of asset management systems.					
		4.1.7 (4.1.13)	Ensure Quarry operation is financially viable.	57	Review Quarries' financial positions and performance and ensure their operations are profitable for Council.	I	Review completed. Recommendations implemented if required.	Y
		4.1.8 (4.1.14)	Maintain Quarry quality certification.	58	To ensure quality, test Quarry products against certification and Quality Assurance standards (ISO).	I	Maintain Quarry ISO certification.	Y
		4.1.9 (4.1.15)	Ensure Quarry is maintained to Department of Mines' standard.					
		4.1.10 (4.1.17)	Review viability of Saleyards.	59	Undertake review of the Saleyard's sustainability and prepare an Asset Management Plan including a financial plan for the Saleyard facility.	ESPC	Review conducted with recommendations. Asset management plan completed	Partly

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
OUR ECONOMY								
EC1.1	Re-establish and maintain robust, well patronised Coonamble and Gulargambone main street shopping precincts.	1.1.1	Continue to plan and implement Coonamble main street beautification and revitalisation projects.	60	Progress Coonamble's masterplan and continue to pursue Council budget and external funding sources to progressively implement the Masterplan particularly within the Coonamble CBD precinct (incl signage) and green infrastructure.	EDG	Funding allocated. Grant funding applied for unfunded components. Street Tree Planting project commenced. Skillman's Lane project progressed.	Partly
		1.1.2	Maintain Coonamble main street and business area public spaces to a high standard	61	Coonamble and Gulargambone's CBD public spaces, including cleanliness and landscaping, are well maintained.	I	Routine maintenance conducted in accordance to levels of service.	Y
		1.1.3	Lobby for Gulargambone main street beautification funding.	62	Pursue Council budget and external funding sources to progressively implement the Masterplan including the Gulargambone CBD precinct.	EDG	Grant funding applied for, for priority and unfunded components.	Partly
		1.1.4	Provide training and support to tourism related businesses in the Shire.					
		1.1.5 (1.1.8)	Tourism Information on Coonamble Shire be displayed at regional and interstate visitor centres					
		1.2.1	Lobby for funding for main street beautification in Gulargambone.					
		1.2.2	Maintain Gulargambone main street and business area public spaces to a high standard					

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		1.2.3	Identify opportunities for new tourism product	63	Grow and evolve our tourism industry by actioning the Coonamble Shire Council Destination Management Plan 2020 including broadening tourism product offering and strengthening the local tourism industry.	EDG	Destination Management Plan's identified actions progressed. New tourism product offering developed, industry capacity grown.	Y
				64	Continue to pursue the development of the Coonamble bore bath project including project development, community consultation and funding opportunities.	EDG	Feasibility study completed and recommendations adopted by Council. Design and development planning commences.	Partly
				65	Rebuild the Caravan Park facility in partnership with the tenant/operator.	EDG	Progress meetings occur between Council and Operator. Mutual 12 month review.	Y
				66	Finalise construction of the new Visitor Information Centre and commence operations.	EDG	VIC works completed.	Y
		1.2.4	Provide training and support to tourism related businesses in the Shire					
		1.2.5	Develop existing visitor markets	67	Tourism Marketing Strategy developed and implemented.	EDG	Pursue funding opportunities to develop Tourism Marketing Strategy and commence implementation.	N
		1.2.6	Develop new visitor markets in line with Inland RTO					
		1.2.7	Participate in Inland Tourism and Great Inland Way initiatives					

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		1.2.8	Tourism Information on Coonamble Shire be displayed at regional and interstate visitor centres					
EC2.1	Identify and attract industry programs that will draw new industry to the Shire.	2.1.1	Promote the Shire as a location for business development and investment	68	Through the implementation of relevant actions in the Coonamble Shire Economic Development Strategy 2021, position the Shire as a location of choice for business investment.	EDG	Relevant actions in the Coonamble Shire Economic Development Strategy are implemented - produce information and data to assist with investment decision making, actively maintain investor relevant information on the Economic Development pages of Council's website, annually review land use plans and strategies to enable growth.	Y
		2.1.2	Support business initiatives that develop economic growth.	69	Prioritise and deliver relevant actions in the Coonamble Shire Economic Development Strategy which contribute to economic growth, new enterprises and skills attraction.	EDG	Actions implemented and delivered.	Y
		2.1.3	Encourage skills attraction and development activities.					
		2.1.4	Support and assist proponents of new agricultural, horticultural and aquaculture enterprises.					

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		2.1.5	Support projects that enhance and promote local natural resources to encourage business and tourism.	70	In line with Council's relevant plans and policies, Economic Development and Tourism staff provide support where appropriate for projects that enhance and promote local natural resources to encourage business and tourism.	EDG	Number of support and advice provided by project or proposal.	Y
EC3.1	Leading organisations provide cadetships and graduate employment opportunities.	3.1.1	Continue to provide the School to Work program, offering options for work experience and Traineeship/ Apprenticeship employment with Council.	71	Provide opportunities for school-based traineeships, work experience and work crew projects under School to Work Program.	PRI	Number of work experience and Work Crew projects completed. Number of school based traineeships commenced.	Y
EC3.2	Provide education that addresses the needs of the local population.	3.2.1	Facilitate partnerships and linkages with government, business and community to develop and improve the education and skill base of young people.					
		3.2.2	Assist with Education Fund Scholarship.					
		3.2.3	Support appropriate alternative education programs.					
EC4.1	Provide appropriate and accessible education for our community	4.1.1	Support partnerships that support and develop life learning opportunities.					

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
EC4.2	Identify local employment opportunities and promote these across the community.	4.2.1	Continue to facilitate School to Work program.					
		4.2.2	Continue to recruit using EEO best practice principles.					
		4.2.3	Promote job opportunities on line and through local agencies.					

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OUR ENVIRONMENT								
EN1.1		1.1.2	Continue to review Local Environmental Plan.	73	Prepare Coonamble Local Environmental Plan 2011 amendment	ESPC	Gateway submission provided to NSW Department of Planning, Industry and Environment	Y
		1.1.3	Ensure compliance with NSW Building Certification.	74	Through the provision of adequate education, information and support from relevant Council officers work with our community to support their compliance with the NSW Building Certification.	ESPC	Number of correspondence sent. Number of workshops carried out. Number of advertisements and social media promotion of regulations.	Y
		1.1.4	Provide quality over the counter, telephone and email advice to customers.					
		1.1.5	Approvals completed within time frame required.					
		1.1.6	Ensure ongoing program of noxious weed and insect control through membership of Castlereagh - Macquarie County Council.	75	Achieve control of noxious weeds and insects by actively participating as a member of the Castlereagh - Macquarie County Council.	CAS	Council to be a financial member of the CMCC with Council delegates to attend CMCC meetings with actions implemented where appropriate	Y
EN2.1	Share knowledge and facilitate knowledge sharing amongst those working on the land.	2.1.1	Ensure appropriate opportunities for those working on the land to participate in Council consultation regarding decisions that affect them.					

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
EN3.1	Ensure the health of our river system	3.1.1	Enforcement of environmental regulations.					
OUR LEADERSHIP								
L.1.1	Encourage more and broad involvement in community activities.	1.1.1	Continue to support Coonamble Shire Youth Council as a link between young people and their Council.					
		1.1.2	Promote genuine opportunities for people to participate in decisions that affect them.					
		1.1.3	Encourage local involvement in regional business awards.	76	Council actively participates in, and support the delivery of, the biennial business awards.	EDG	Council's participation in awards.	Y
		1.1.4	Encourage children and young people to be involved in the planning and design of community spaces					
L1.2	Promote opportunities for leaders to learn the features of good leadership.	1.2.1	Encourage staff to develop leadership skills	77	Develop leadership within Council by identifying leadership training and skill development opportunities within relevant officers' training and development plans.	PRI	Training and development plans developed for all officers. Leadership opportunities identified through MANEX and implemented	Y
L1.3	Design and support leadership succession planning.	1.3.1	Continue to work in partnership with key services in the Shire, assisting with governance and leadership development.					

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		1.3.2	Take measures to publicize the positive contribution young people make to the Shire.					
L1.4	Encourage and promote a high level of leadership in the community.	1.4.1	Lobby against forced Local Government amalgamations.					
		1.4.2	Develop a Business Continuity Plan.	78	Review of the Business Continuity Plan completed.	PRI	Review completed. Recommendations implemented if required.	Y
		1.4.3	Provide high quality customer service to the community.	79	Our efficient customer service systems and staff deliver closed loop with an aim to to achieve double loop customer service to our community and stakeholders.	CAS	Number of requests for service are actioned and then followed up with the customer to provide Council feedback.	Y
				80	Implement new software systems (including records) to drive efficiencies within Council.	CAS	New software systems implemented.	Y
		1.4.4	Governance is open and transparent.	81	Complete and submit in a timely manner; lodgement of Grants Commission General Data Return; audited financial statements; financial data returns; Valuer General requests; Public Interest Disclosure Report; Annual report of GIPA and PIDA; Low Cost Loan Initiative reporting.	CAS	Submissions are provided on time.	Y
				82	Complete and submit in a timely manner; Roads and Bridges Data return; ALGA's National Local Road Data System Return;	I	Submissions are provided on time.	Y

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
					Disaster Recovery funding reporting.			
				83	Improve governance within Council including; adherence to eight elements of good governance; no ad hoc/ on the go decision making; and 355 Committees.	GM	Recommendations in Council reports are adopted.	Y
		1.4.5	Review Council policies.					
		1.4.6	Maintain consultation process with workforce.	84	Consultation with staff through various mechanisms and effective communications, staff remain well informed on relevant staffing matters.	PRI	Number of meetings held. Distribution of relevant information to workforce.	Y
		1.4.7	Ensure compliance with legislation for WH&S.	85	Business operations are compliant with the WHS Act 2011 and regulations and Council's WHS Management Plan.	PRI	Nil non conformities to WHS Act 2011 and regulations. Implementation of WHS Management Plan.	Y
		1.4.8	Review recruitment & retention strategies.	86	Review of recruitment and retention strategies completed, and implementation of the strategy to drive improvement in attraction and retention of staff.	PRI	Workforce Planning completed, reviewed and implementation monitored.	Y
		1.4.9	Ensure compliance with legislation for Equal Employment Opportunity.					

Community Strategic Plan Code	Community Strategic Plan	Delivery Plan Code	Delivery Plan Action	Action item no.	Operational Plan Action 21 - 22	Directorate/ Department	Measure	Funded Y/N
		1.4.10	Maintain long term financial viability.					
		1.4.11	Continue to progress workforce planning.	87	Complete review of the Workforce Plan with actions relating to learning and development, recruitment and retention, inclusivity, leadership opportunities, mentorship and career path opportunities in alignment with annual workforce planning.	PRI	Workforce Planning completed, reviewed and implementation monitored.	Y
		1.4.12	Progressively address training needs and upgrade Training Plans.					
		1.4.13	Continue with employee exit interviews process.					
L2.1	Increase Aboriginal representation on Council.	2.1.1	Promote awareness of the role and function of Council to Aboriginal people.					
L2.2	Increase representation to community leader roles.	2.2.1	Continue to develop the leadership capacity of staff.					
L2.3	Acknowledge the importance of community leader roles.	2.3.1	Continue to facilitate Australia Day celebrations.					
		2.3.2	Council staff acknowledge Aboriginal Country at official Council meetings.					



4.1 COONAMBLE SHIRE COUNCIL 2021 - 2022 BUDGET

COONAMBLE SHIRE OPERATIONAL PLAN BUDGET SUMMARY- 2021/22

Operational Plan Budget Summary	Operational Expenditure			Operational Revenues			Budget Summary Total		
	Actual	Planned	Estimated	Actual	Planned	Estimated	2019/2020	2020/21	2021/22
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22			
Functions of Council									
Administration & Governance	8,417,510	7,916,890	7,503,702	12,432,067	9,657,243	11,069,954	4,014,557	1,740,353	3,566,252
Public Order & Safety	868,956	536,689	1,123,636	1,215,289	127,525	662,810	346,333	(409,164)	(460,826)
Health	389,543	359,935	346,239	25,817	18,580	13,550	(363,726)	(341,355)	(332,689)
Environment	1,123,929	1,131,951	1,079,117	1,480,655	511,057	475,052	356,726	(620,894)	(604,065)
Community Services & Education	96,665	279,379	478,482	19,158	66,008	3,000	(77,507)	(213,371)	(475,482)
Housing & Comm. Amenities	439,902	477,138	496,615	237,825	246,890	203,060	(202,077)	(230,248)	(293,555)
Water Supplies	1,540,573	1,633,995	1,718,638	1,612,237	1,899,523	1,873,367	71,664	265,528	154,729
Sewerage Services	937,205	1,194,211	1,086,949	931,226	1,134,442	1,025,005	(5,979)	(59,769)	(61,944)
Recreation & Culture	2,319,659	2,208,142	2,394,422	980,133	873,088	379,695	(1,339,526)	(1,335,054)	(2,014,727)
Mining, Manufacturing & Const	1,591,444	1,966,124	2,004,895	2,161,339	2,642,635	2,708,140	569,895	676,511	703,245
Transport & Communication	7,693,185	7,909,932	7,301,446	5,037,328	7,486,298	7,869,263	(2,655,857)	(423,634)	567,817
Economic Services	610,266	867,788	1,094,245	279,197	1,351,556	345,490	(331,069)	483,768	(748,755)
All Funds Operating Totals	26,028,837	26,482,174	26,628,386	26,412,271	26,014,845	26,628,386	383,434	(467,329)	0
Budget Summary									
Operating Result								2020/21	2021/22
Add Back Non Cash Items:								(467,329)	0
Depreciation									
Provision for Bad and Doubtful Debts									
Amount Available for Non Operating Items								6,706,093	6,706,093
Non Operating Result (By Fund and Type)								6,238,764	6,706,093
General Fund									
Non Operating Income								9,918,391	11,818,857
Loan Repayment								41,335	49,819
Capital Expenditure								15,990,101	18,570,901
General Fund Total								6,113,045	6,801,363
Water Fund									
Non Operating Income								162,383	2,103,831
Loan Repayments								0	0
Capital Expenditure								580,510	2,258,560
Water Fund Total								418,127	154,729
Sewerage Fund									
Non Operating Income								1,173,460	1,039,917
Loan Repayments								0	0
Capital Expenditure								1,173,460	1,039,917
Sewerage Fund Total								0	0
Total Non Operating Expenditure								6,531,172	6,956,592
Position after Non Operating Expenditure								(292,408)	(250,499)

