



CABONNE COUNCIL
DRAFT
OPERATIONAL
PLAN

2020/2021

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

1: Connect Cabonne to each other and the world

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

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Complete the Council's Road Maintenance and Renewal Program	1.1.1.a	Complete the annual rural and urban roads maintenance program	Deputy General Manager - Cabonne Infrastructure	Annual rural and urban road maintenance tasks completed	95% of program delivered within overall budget
	1.1.1.b	Undertake service review of rural and urban road maintenance	Deputy General Manager - Cabonne Infrastructure	Service review undertaken	Review completed by Quarter 3
Initiate and implement road safety programs	1.1.2.a	Implement Roads & Maritime Services Road Safety Program	Deputy General Manager - Cabonne Infrastructure	Road Safety Program implemented	100% of program implemented
	1.1.2.b	Identify and apply for "Saving Lives on Country Roads Program" funding	Deputy General Manager - Cabonne Infrastructure	Eligible locations identified for the "Saving Lives on Country Roads Program" and funding applied for	Review RMS data to identify "Saving Lives on Country Roads Program" locations by Quarter 1
				Eligible locations identified for the "Saving Lives on Country Roads Program" and funding applied for	Apply for "Saving Lives on Country Roads Program" funding annually

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

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

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

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

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

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Facilitate the provision of safe and affordable one on one Community Transport services to Cabonne residents	1.3.1.a	Implement the Community Transport Program	Deputy General Manager - Cabonne Services	Outputs delivered in line with funding agreement	> 1,500 trips provided Quarterly
				Retain current bus brokerage services	100% of services retained
				Program meeting report schedule as set out in funding agreement	All reports submitted prior to due date
	1.3.1.b	Recruit, train & monitor volunteer drivers	Deputy General Manager - Cabonne Services	Retain volunteer drivers	Turnover < 20%
				Volunteer training	Bi-annual training sessions
	1.3.1.d	Apply for Community Transport Program funding	Deputy General Manager - Cabonne Services	Funding opportunities sources and grant applications submitted	Outcomes reported to Council by end Quarter 3

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

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

1.5: Access to major metropolitan markets enables the growth of Tourism

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Support Central NSW Councils JO in lobbying for the improvement of Road access	1.5.1.a	Support the Central NSW Councils Roads & Transport Technical Committee	Deputy General Manager - Cabonne Infrastructure	Level of support	Respond to correspondence within policy timeframes

2: Build Business and Generate Employment

2.1: A strong and vibrant local business sector

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Implement Regional Economic Development Strategy	2.1.1.a	Implement strategies from Regional Economic Development Strategy (REDS)	General Manager	Implement Economic Development strategies as identified in the REDS	30% of strategies implemented by Quarter 4
	2.1.1.b	Implement CBD promotional activities and works in consultation with businesses and progress associations	General Manager	Meet with businesses and groups to develop strategy	Implement by Quarter 4
				Implement projects identified in Strategy on priority basis	Implement by Quarter 4
	2.1.1.c	Continue to identify business and service gaps and associated business opportunities	General Manager	Work with regional, state and federal bodies to implement business attraction and development programs	In place by end of 4th Quarter
				Work with NSW Government Easy-to-do Business Program to implement strategies to streamline new business start ups	By 4th Quarter

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
				Work with Central NSW Business HQ to implement programs to assist new businesses and existing businesses to expand and develop	By 4th Quarter
	2.1.1.d	Continue to explore the potential of Agri-Tourism products and develop product	General Manager	Report to Council	End of 4th Quarter
				Participation in suitable Agri-Tourism promotions, working with government and regional bodies such as Regional Development Australia, Orange 360 Tourism Organisation and Central NSW Councils Tourism Group	End of 4th Quarter

2.2: Coordinated tourism product and a thriving visitor industry in Cabonne

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Promote Council's Tourism Plan	2.2.1.a	Promote strategies listed in the Tourism Plan	General Manager	Promotion of weekend economy	10% rise in weekend visitors to Cabonne
				Number of and type of strategies promoted	90% of strategies promoted
				Number of Cabonne Country website visits	10% increase by Quarter 4
				Work with regional & state tourism groups	80% of meetings committed to and attended
				Align Cabonne Tourism Plan with Destination NSW Management Plan where relevant.	Contribute to Destination Management Plan from a Cabonne perspective
				Implement Tourism Plan marketing strategy in conjunction with CTAC	90% of Tourism Plan Marketing Strategy implemented by 4th Quarter
	2.2.1.d	Continue to implement a Social Media Strategy	General Manager	Implement and update Strategy as new social media platforms emerge	Number of friends of the Cabonne Council Facebook, Instagram and future social media platform pages increased by 20%

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	2.2.1.e	Continue to investigate feasibility, viability and logistics of establishing additional accredited Visitor Information Centres in Cabonne	General Manager	Report to Council	By end of 2nd Quarter
Continue to Promote Council's Caravan Parks	2.2.2.b	Promotion of Cabonne caravan parks	General Manager	Develop, print and digital promotional material	By end 2nd Quarter
				Promote caravan park through Visitor Information Centre network, caravan industry groups and social media platforms such as Wikicamps	By end of 4th Quarter

2.3: Increased viable, sustainable and value adding businesses in Cabonne

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Identify Business assistance programs in the Regional Economic Development Strategy (REDS)	2.3.1.a	Identify and Implement Business assistance strategies	General Manager	Business assistance strategies implemented	30% by Quarter 4
	2.3.1.b	Continue to work with state, regional and local business groups to identify and implement assistance strategies and programs	General Manager	Identification and implementation of business assistance programs	Business assistance programs implemented

2.4: Jobs for Cabonne people in Cabonne

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Support the development of programs that increase jobs in Cabonne	2.4.1.a	Support local employment initiatives	General Manager	Promote available job creation initiatives	100% of job creation initiatives promoted

3: Provide and Develop Community Facilities

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

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Facilitate the provision of children's services	3.1.1.b	Provide the Family Day Care Program	Deputy General Manager - Cabonne Services	Program implemented and reported to Council	Program implemented and reported to Council Quarter 2 and Quarter 4
	3.1.1.d	Review financial sustainability of FDC, IH and AS Care services	Deputy General Manager - Cabonne Services	Review complete	Reported to Council Quarter 1
	3.1.1.e	Recruit, train and monitor educators for Family Day Care	Deputy General Manager - Cabonne Services	Educator training provided	Bi-annual training sessions conducted
				Recruitment of Educators	Educator level maintained at >30
				Retention of educators	Turnover of educators < 20%
	Provide and facilitate opportunities, facilities and events for young people	3.1.2.a	Operate Youth of the Month (YOM) awards	Deputy General Manager - Cabonne Services	Number of YOM nominations and award presentations
3.1.2.b		Organise for young people to address Council annually	Deputy General Manager - Cabonne Services	Young people address Council	Young people address Council once yearly

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	3.1.2.c	Feedback provided on matters raised by young people with Council	Deputy General Manager - Cabonne Services	Provide feedback	Feedback provided to each school within 2 months
	3.1.2.d	Hold Youth Week activities	Deputy General Manager - Cabonne Services	Activities held and level of participation	1 major event held each year
	3.1.2.e	Operate a Youth Ambassador of the Year award	Deputy General Manager - Cabonne Services	Award presented	At least 8 nominees available to select from each year
	3.1.2.f	Youth services are promoted across Cabonne	Deputy General Manager - Cabonne Services	Number of newsletters developed	Newsletters distributed at least 6 times per year
	3.1.2.g	Provide transport to events for young people	Deputy General Manager - Cabonne Services	Number of events transport provided for	Transport provided on at least 2 occasions

3.2: Health and aged care facilities meet local community needs

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Facilitate the provision of aged care facilities	3.2.1.a	Identify challenges and opportunities for aged care facilities/services	Deputy General Manager - Cabonne Services	Reported to Council	Report to Council by Quarter 4
Facilitate the provision of aged care services	3.2.2.a	Implement the HACC program	Deputy General Manager - Cabonne Services	Outputs delivered in line with funding agreement	500 hours of home maintenance supplied, 15,000 meals supplied, 6,000 hours of social support
				Program meeting report schedule as set out in funding agreement	All reports submitted prior to due date
	3.2.2.b	Undertake a review of current versus future aged care needs	Deputy General Manager - Cabonne Services	Review completed and reported to Council	Reported to Council by end Quarter 3
Facilitate and advocate for the provision of Health & Medical services	3.2.3.b	Advocate on behalf of health services in Cabonne as identified	Deputy General Manager - Cabonne Services	Level of response to advocacy as identified	Non responses followed up within 3 months
	3.2.3.d	Participate in Central NSW Councils JO Health Workforce Committee	Deputy General Manager - Cabonne Services	Attendance at meetings by delegates	100% meeting attendance

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

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Maintain and manage public cemeteries	3.3.1.a	Maintain cemeteries in accordance with community requirements	Deputy General Manager - Cabonne Services	Cemeteries regularly maintained to satisfaction of community and within allocated budget	75% favourable feedback
	3.3.1.c	Complete annual cemeteries capital works program	Deputy General Manager - Cabonne Services	Program completed within budget	85% of program completed
Facilitate the provision of library services to Cabonne residents	3.3.2.a	Operate libraries according to the service agreement with Orange City Council	Deputy General Manager - Cabonne Services	Level of library usage	Attendance at libraries is maintained
	3.3.2.b	Construction of the new Molong Library/Community/Cultural Centre	Deputy General Manager - Cabonne Infrastructure	Complete detailed design, planning and tendering for construction readiness	Tender for construction to be let by Quarter 4
	3.3.2.c	Investigate the viability of relocating and extending operating hours for the Manildra Library	Deputy General Manager - Cabonne Services	Investigation complete	By end of Quarter 4
Maintain existing sporting, recreational, cultural, council and community facilities, to the	3.3.3.a	Maintain pools to safe operational standards	Deputy General Manager - Cabonne Infrastructure	Water testing compliance at Council pools	80% compliance with water testing
				Address the recommendations from the Pool Audit	No incidents at pools

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
levels defined in the Recreation Asset Management Plan				Operate pools in accordance with the Operation and Maintenance Manual	Conduct annual review of all Council pools for the past season
	3.3.3.b	Maintain sporting facilities to safe operational standards	Deputy General Manager - Cabonne Infrastructure	Maintain sporting facilities in accordance with the Asset Management Plan	90% completion of AMP within budget
	3.3.3.c	Maintain parks and gardens to safe operational standards	Deputy General Manager - Cabonne Infrastructure	Maintain parks and gardens in accordance with the Asset Management Plan	90% completion of AMP within budget
	3.3.3.d	Maintain playgrounds to safe operational standards	Deputy General Manager - Cabonne Infrastructure	Maintain playgrounds in accordance with the Asset Management Plan	90% completion of AMP within budget
	3.3.3.e	Maintain the council's properties to safe operational standards	Deputy General Manager - Cabonne Infrastructure	Carry out inspections and maintenance in accordance with the Asset Management Plan and Risk Management Plan	90% maintenance carried out as per AMP
	3.3.3.f	Continue to implement the Molong Village Green Plan of Management	Deputy General Manager - Cabonne Infrastructure	Plan of Management implemented	Implemented within the allocated timeframe
	3.3.3.h	Review of Plans of Management (POMs)	Deputy General Manager - Cabonne Infrastructure	POMs completed to address community agreements for future use	Best possible use of community land

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
				Develop a Plan of Management (POM) for each of Council's caravan parks	POMs developed by end of 4th Quarter
Maintain existing building facilities to the levels defined in the Building Asset Management Plan	3.3.4.a	Maintain Council administration buildings	Deputy General Manager - Cabonne Infrastructure	Annual Building Maintenance Program completed	90% of program delivered within budget
	3.3.4.b	Maintain Council depots and workshops	Deputy General Manager - Cabonne Infrastructure	Annual Building Maintenance Program completed	90% of program delivered within budget

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

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Advocate for education and learning facilities in Cabonne	3.4.1.a	Monitor challenges and opportunities for education services provided in Cabonne	Deputy General Manager - Cabonne Services	Report to Council	Reported to Council in Quarter 3

4: Grow Cabonne's Culture and Community

4.1: A successful balance of village and rural living

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Provide a framework for encouraging shire wide development by maintaining and updating strategic land use plans	4.1.1.b	Review Cabonne Settlement Strategy 2012	Deputy General Manager - Cabonne Services	Review complete and new strategy implemented	By end Quarter 4
	4.1.1.d	Review Development Contributions Plan and prepare a revised Development Contribution Plan	Deputy General Manager - Cabonne Services	Revised Development Contribution Plan adopted	By end Quarter 4
	4.1.1.e	Prepare strategic and demographic data as a prelude to the review of the CLEP 2012	Deputy General Manager - Cabonne Services	Analysis on census and land use demographics completed	By end of Quarter 4
	4.1.1.f	Advocate for the right to farm policy	Deputy General Manager - Cabonne Services	Political support from Council	Right to farm maintained for rural land holders in the shire

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

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Provide financial support and buildings for cultural facilities and activities in Cabonne	4.2.1.a	Maintain current level of support to museums in Cabonne	Deputy General Manager - Cabonne Services	Financial contribution is provided	Funding provided by Quarter 4
	4.2.1.b	Promote visitation and tourism activity within Cabonne through accessing and showcasing local museums	General Manager	Promote through Council's Tourism publications	Included in 80% of tourism publications
				Increased Age of Fishes Museum displays	2 additional displays
	4.2.1.c	Participate in regional museum programs and sustainable collections program	Deputy General Manager - Cabonne Services	Meeting and events attended	Regularly liaise with program facilitator

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

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Manage Council's urban maintenance and improvement programs	4.3.1.a	Operate Community Assistance Program (CAP)	General Manager	CAP budget allocated	90% of budget allocated
	4.3.1.b	Undertake street & gutter cleaning and town entrance mowing	Deputy General Manager - Cabonne Infrastructure	Continual process, as required	90% completion of AMP and within budget
	4.3.1.c	Complete annual tree maintenance and hazard removal program	Deputy General Manager - Cabonne Infrastructure	Annual tree maintenance and hazard removal program completed	90% completion of AMP and within budget
	4.3.1.d	Implement the Village Enhancement Program	Deputy General Manager - Cabonne Infrastructure	Stage 3 Village Enhancement Program completed for all villages	Stage 3 Village Enhancement Program completed by Qtr 4
Support heritage conservation programs	4.3.2.a	Progressively review community heritage study, recommended heritage sites and places for inclusion on Cabonne LEP	Deputy General Manager - Cabonne Services	Relevant heritage items included in LEP	Annual update of register
	4.3.2.b	Deliver heritage conservation programs	Deputy General Manager - Cabonne Services	Accessible and practical heritage conservation advice provided through facilitation of Heritage Advisory Service	Heritage advisor attends Cabonne office 11 times per annum

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
				Facilitate annual heritage grants program in accordance with allocated budget	Report on % of funds allocated each Quarter
				Heritage Working Party meeting held	Quarterly meetings held

4.4: Community events build visitation, generate investment and strengthen community wellbeing

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Facilitate the responsible management of events and provide funding support where appropriate	4.4.1.a	Facilitate the council's administrative aspects of ANZAC Day events and citizenship ceremonies	Deputy General Manager - Cabonne Services	Molong ANZAC Day program completed and wreaths arranged	Program completed wreaths arranged by due date
				Citizenship ceremonies are arranged as necessary	Ceremonies held on due dates 90% of the time
	4.4.1.b	Implement funding opportunities through the Events Assistance Program	General Manager	Number of enquiries responded to	100% of enquiries responded to
	4.4.1.c	Provide assistance to community groups	General Manager	Available programs promoted	100% of available programs promoted
				Number of enquiries responded to	100% of enquiries responded to
4.4.1.d	Facilitate Australia Day events annually	Deputy General Manager - Cabonne Services	1. Australia Day Ambassador arranged; 2. Australia Day awards process managed; and 3. Program for all Shire events compiled.	1. Ambassador appointed 2. Nominations submitted to Council for determination by October meeting 3. Program prepared and distributed by Australia Day.	

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Facilitate sponsorship of major events that make major contribution to major economy	4.4.2.a	Implement Council's sponsorship policy	General Manager	Number of enquiries responded to	100% of enquiries responded to and assessed for sponsorship

4.5: A Council that is effective and efficient

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Provide ethical, open, accountable and transparent decision making processes	4.5.1.a	Provide quality administrative support and governance to councillors and residents	Deputy General Manager - Cabonne Services	Level of actioning of Council resolutions	<3 Red light indicators per month
	4.5.1.b	Maintain strong relationships and liaise effectively with all relevant Government agencies and other councils	Deputy General Manager - Cabonne Services	Number of invitations to State and Federal members to address Council meetings	Each local member invited to attend Council meetings annually
				Appropriate communications and representations are made on relevant issues	Representations followed up for response within 3 months
	4.5.1.c	Provide appropriate mechanisms for democracy and participation for Cabonne residents	Deputy General Manager - Cabonne Services	Level of attendance at Council meetings, community consultation meetings and other forums	11 Council meetings held per year
	4.5.1.d	Maintain effective membership of Central NSW Councils JO, LGNSW, Country Mayors Association and other forums	General Manager	Level of matters brought forward by Cabonne at these forums	Attend >80% available meetings
				Level of participation in programs	Attend >80% available meetings
				Attendance at meetings	Attend >80% available meetings

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.1.e	Provide adequate training & professional development opportunities for councillors	General Manager	Level of training made available and level of take up	100% of LGNSW courses available for councillors promoted
	4.5.1.f	Adhere to Council's Code of Conduct and Code of Meeting Practice	General Manager	Code of Conduct complaints received and dealt with in accordance with policy	100% compliance with policy
				Code of Meeting Practice adopted and implemented	Policies reinforced to councillors annually
	4.5.1.g	Annual Report prepared	Deputy General Manager - Cabonne Services	Report posted on Council's website and OLG advised	Completed and OLG advised by end November
	4.5.1.h	Submit Public Interest Disclosure reports	Deputy General Manager - Cabonne Services	Annual report submitted by October to NSW Ombudsman	100% of reports submitted by due dates
				Six monthly reports submitted in July and February to NSW Ombudsman	100% of reports submitted by due dates
Make it easy to do business with Council and deliver good customer service	4.5.2.a	Ensure effective use of customer service software	Deputy General Manager - Cabonne Services	Level of compliance with Customer Service Policy response periods	100% compliance with policy
	4.5.2.b	Operate Customer request program system	Deputy General Manager - Cabonne Services	Number of customer requests effectively resolved	100% compliance with policy

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.2.c	Engage with community to determine future needs & objectives	General Manager	Councillors as delegates assess community feedback relating to the Cabonne Community Plan 2025 through attendance at Progress Association meetings	Council maintains delegate membership to 100% of available associations
				Community groups encouraged to develop plans for key areas within their towns and villages	Plans developed by community groups
	4.5.2.d	Provide effective communications and information systems	General Manager	Implementation of Communication Strategy	Communication Strategy 100% implemented
				Hold community information meetings on relevant matters	100% of community information meetings on relevant matters held
				Distribute Council media releases as required	100% distribution of Council media releases
				Prepare and distribute Council Quarterly Community Newsletters	100% preparation and distribution of Council Quarterly Community Newsletters

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.2.e	Conduct a continuous improvement review of customer service processes and frameworks and implement improvements	Deputy General Manager - Cabonne Services	Services reviewed and improvements identified	Review completed by April 2021
Meeting the Council's statutory obligations for Development Control, Environmental Health and Animal Control	4.5.3.a	Assess and determine planning and development applications to foster community growth within the shire	Deputy General Manager - Cabonne Services	Development Applications (DAs) determined	Number of DAs reported Quarterly
				Development Applications, Construction Certificate applications and OSMS applications determined within agreed service levels	80% of applications determined within agreed service levels
				Estimated value of developments (excluding subdivision)	\$ value reported Quarterly
				Median processing time (days)	Target = 40 days
	4.5.3.b	Ensure environment monitoring in accordance with the Protection of Environment Operations Act 1997	Deputy General Manager - Cabonne Services	Promptness of response to complaints of non-compliance with the Act	Complaints responded to within Customer Service Guarantee (CSG) timeframes

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.3.c	Administer statutory requirements (Companion Animals Act & Impounding Act) in accordance with community needs	Deputy General Manager - Cabonne Services	Programs monitored and compliance in regards to companion animals regulations enforced	100% of complaints responded to within CSG timeframes
	4.5.3.d	Environmental monitoring of former gasworks site	Deputy General Manager - Cabonne Services	Annual groundwater monitoring	Completed by Quarter 4
	4.5.3.e	Provide public information regarding companion animal requirements	Deputy General Manager - Cabonne Services	Public provided with information regarding companion animal requirements	Annual media release promoting responsible pet ownership by Quarter 4
	4.5.3.f	Participate in relevant reference groups, consultative committees and meetings	Deputy General Manager - Cabonne Services	Level of participation and attendance at meetings	Attend 75% of meetings
				Participate in Cadia, East Guyong and Regis Resources Community Consultative Committees.	75% of meetings attended
	4.5.3.g	Promptly investigate inappropriate and unapproved building works	Deputy General Manager - Cabonne Services	Reported breaches investigated within agreed service levels	100% of reports investigated

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.3.h	Ensure implementation of government regulations relating to swimming pools	Deputy General Manager - Cabonne Services	Compliance achieved	100% compliance for inspected swimming pools
	4.5.3.i	Ensure annual inspection and licensing of registered food outlets	Deputy General Manager - Cabonne Services	Inspections finalised	All food premises inspected yearly
Manage the present and long term financial sustainability of Cabonne Council	4.5.4.a	Levying of Council Rates and Charges in accordance with the Local Government Act	Deputy General Manager - Cabonne Services	Level of rate of collection at end Quarter 4	Level of rate collection = > 95%
				Water and Sewer notices issued Quarterly	Notice issued by 31 August Notice issued by 30 November Notice issued by 28 February Notice issued by 31 May
				Rates notices issued by statutory deadlines	1st instalment by 31 July 2nd instalment by 31 October 3rd instalment by 31 January 4th instalment by 30 April

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.4.b	Maximise secure income through investments	Deputy General Manager - Cabonne Services	Level of interest income generated	Outperform monthly 90 day bank bill swap (BBS) rate
	4.5.4.c	Develop long term financial plan	Deputy General Manager - Cabonne Services	Adoption of Long Term Financial Plan	LTFP completed by Quarter 4
	4.5.4.d	Level of reserves and provisions monitored	Deputy General Manager - Cabonne Services	Report to Council	Reported to Council Quarterly
	4.5.4.e	Development of the Annual Budget	Deputy General Manager - Cabonne Services	Report to Council on a Quarterly basis	Report to the first ordinary Council meeting after the end of the Quarter
	4.5.4.f	Ensure compliance with current payroll awards	Deputy General Manager - Cabonne Services	To comply with the latest Local Government Award	100% compliance
	4.5.4.g	Implement and maintain a comprehensive Asset Management System	Deputy General Manager - Cabonne Infrastructure	System being used for the effective management of assets	90% of assets entered into Assetic Asset Management System by 30 June 2021
Minimise risk to Council	4.5.5.a	Develop a framework for the management of Council assets by volunteers and contractors	Deputy General Manager - Cabonne Services	Framework and policy developed	Implementation of framework and policy

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.5.b	Maintain, review and improve Council's Risk Management Program	Deputy General Manager - Cabonne Services	The Business Continuity Plan reviewed and tested	Results of tests reported to Council by Quarter 4
				Develop annual Risk Management Action Plan (RMAP)	RMAP verification result as > 70%
				The Risk Register entries are reviewed, updated and monitored	Reports to CMT and ARIC as Quarterly
	4.5.5.c	Comply with internal audit requirements	Deputy General Manager - Cabonne Services	Review and monitor the Internal Audit Process	3 meetings per year held
	4.5.5.d	Develop and implement a new Work Health and Safety Management System (WHSMS) framework	General Manager	Implementation of the Work Health and Safety Management System (WHSMS) framework is >35% complete	By end of 2020
				Implementation of Health & Safety Representatives (HSR's) for 2020 to 2023	HSR training completed by end of Quarter 1
				Conduct StateCover WHS Internal Audit (self audit)	Audit completed by September 2020
Risk registers available for all work areas				By end of Quarter 4	

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
				Chemical management in place - including electronic Safety Data Sheets and chemical registers	Available on all sites by end of Quarter 4
				Incident/investigation Notification System implemented by electronic format (Appenate)	Complete investigations <10 working days
	4.5.5.e	Integrate risk management into all areas of Council's activities	Deputy General Manager - Cabonne Services	Develop Council's Risk Management procedures	> 5 procedures developed by Quarter 4
				Number of Public Liability claims and cost	Claims Loss ratio < 40%
				Number of Motor Vehicle claims and cost	Claims Loss ratio < 40%
				Number of Property claims and cost	Claims Loss ratio < 40%
				Number of other policy type claims and cost	Claims Loss ratio < 40%
	4.5.5.f	Provide a records management system which meets statutory and organisational demands	Deputy General Manager - Cabonne Services	Manage archive disposal	According to Retention & Disposal Authority

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.5.h	Provide, maintain and develop financial services and systems to accepted standards - satisfying regulatory and customer requirements	Deputy General Manager - Cabonne Services	Statutory reporting completed on time	Unqualified report to OLG by 31 October each year
				Business Activity Statement reported to Australian Taxation Office	Completed by 21st of each month
				Fringe Benefits Tax reported to Australian Taxation Office	Completed by 21st May each financial year
Develop, maintain and retain a balanced and skilled workforce	4.5.6.a	Apprentice and Traineeship needs identified	General Manager	Appointment of apprentices and trainees	5% of total workforce are apprentices/trainees or cadets
	4.5.6.b	Ensure Core Competencies online training is completed by all staff	General Manager	Completion of 6 core competencies by staff	80% of all competency courses completed
	4.5.6.d	Skill requirements of all Council staff reviewed annually and targeted training plan developed/actioned	General Manager	Training plan developed and implemented annually	Training plan developed and adopted by 30 June
				Staff Development Appraisals are conducted	Appraisals completed by end of Quarter 2
	4.5.6.e	Provide regular opportunities for management to meet and discuss contemporary issues	General Manager	Networking opportunities made available	>4 Technical staff group meetings per year
Networking opportunities made available				>20 Executive team meetings held per year	

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.6.f	Provide effective communication and information systems for staff	Deputy General Manager - Cabonne Services	Opportunities for communication with staff	Staff meetings held monthly
	4.5.6.g	Develop a 2025 Cabonne Workforce Management Plan including succession planning for aging workforce	General Manager	Strategic Plan completed	Completed by end of Quarter 4
	4.5.6.h	Develop and implement a Leadership Capability Development Program and Framework	General Manager	Program implemented and framework developed	End of 2020
	4.5.6.i	Manage workers compensation and return to work programs	General Manager	Number of Claims and Lost time injury rate	Number of claims and the lost time injury rate is minimised
	4.5.6.j	Implement the NSW Capability Framework for all positions	General Manager	Capabilities defines for all job groups	All position statements have been updated by end of 2020
	4.5.6.k	Improve attraction, recruitment and retention processes such that Cabonne is seen as an Employer of Choice	General Manager	Reduction in turnover and increase in number and quality of job applicants	Turnover is at industry average or less

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.6.l	Develop and then embed Safe and Respectful Behaviours and framework	General Manager	Behavioural standards are identified and reinforced	All staff are aware of expected behaviours and standards
Manage and effectively provide IT systems to Council	4.5.7.a	Provide IT support services	Deputy General Manager - Cabonne Services	Provide a responsive and quality help desk	85% of all tickets completed within 3 days
				Provide a responsive and quality help desk service	75% First Call Resolution Rate
	4.5.7.b	Provide suitable and stable IT systems	Deputy General Manager - Cabonne Services	IT infrastructure is renewed in line with best practice and renewal program	Completion of IT infrastructure renewal program
				IT infrastructure is reliable	Infrastructure meets requirements as set out in Council's BCP
				IT infrastructure is reliable	Infrastructure is kept under warranty and in support
				Software is licensed and legally obtained	100% software compliance

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.7.c	Provide long term IT planning and strategy	Deputy General Manager - Cabonne Services	Development of IT Strategic Plan	Development and adoption of plan including input from relevant stakeholders
Implement Cabonne Transformation Program 2025	4.5.8.a	Review IP&R Framework and integration of plans, working towards achieving ISO accreditation	General Manager	Project has been completed	Phase 1 by end of 2020 Phase 2 by end of 2021
	4.5.8.b	Develop, implement and then monitor Corporate Performance Framework and Key Targets	General Manager	New framework is in place and performance data is being reported and monitored	End of Quarter 4
	4.5.8.c	Develop and implement a continuous improvement program based on LEAN principles and methodologies	General Manager	Program implemented and continuous improvement successes are promoted	At least 15 per year being one per Department
	4.5.8.d	Develop and implement environmental sustainability strategies and initiatives for Council operations	General Manager	Strategies identified, funded and planned	End of Quarter 4
	4.5.8.e	Develop and implement a Digital Strategic Plan 2023 and build digital capability	General Manager	New technologies have been introduced to achieve efficiencies	At least 5 examples of new technologies or enhanced capability

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	4.5.8.f	Review and improve the Asset Management Framework, systems and data management	General Manager	The findings of the 2019 Audit of the Asset Framework have been considered and improvements made	Audit of system in 2021 to confirm improvements and compliance
	4.5.8.g	Develop and implement a Project Management Framework, systems and processes	General Manager	Projects are being managed within the new framework	Framework and systems in place and staff trained by end of Quarter 4

5: Manage our Natural Resources

5.1: All villages have a secure and quality water supply

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Manage secure water supply schemes	5.1.1.a	Implement and amend Best Practice for Water Supply within Cabonne water operations	Deputy General Manager - Cabonne Infrastructure	Best Practice for Water Supply implemented and amended	Water quality to meet standards 100% of time
				Best Practice for Water Supply implemented and amended	Maintenance according to AMP 90% of time
	5.1.1.b	Continue to maintain drinking water management system	Deputy General Manager - Cabonne Infrastructure	Drinking water guidelines complied with.	Water quality to meet standards 100% of time
	5.1.1.c	Maintain water infrastructure assets	Deputy General Manager - Cabonne Infrastructure	In accordance with the AMP	90% completion of AMP in within budget
	5.1.1.d	Commission the Molong to Cumnock to Yeoval pipeline	Deputy General Manager - Cabonne Infrastructure	Commission of the pipeline completed	By end of 3rd Quarter
Promote responsible water use across the community	5.1.2.a	Cabonne Water responsible use promoted	Deputy General Manager - Cabonne Infrastructure	Participation in water resource management activities, Central NSW Councils JO water utility alliance	Attend 75% of meetings

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	5.1.2.b	Create a sustainable water use policy	Deputy General Manager - Cabonne Infrastructure	Policy adopted by Council	November 2020

5.2: Flood mitigation processes are in place

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

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

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Provide a solid waste management and recycling service to the communities	5.3.1.a	Manage the contract for the operation of a kerbside pickup service for residential properties	Deputy General Manager - Cabonne Services	Services delivered with minimal complaints, on time and within contract budget	Annual review of contractor compliance undertaken
	5.3.1.b	Manage the operation of the Cabonne landfills to maximise environmental controls	Deputy General Manager - Cabonne Services	Management in accordance with Best Practice standards and Council's Environmental Management Plans (EMPS)	80% of general maintenance of working tips completed
	5.3.1.c	Provide facilities to encourage maximum recycling and reuse of all waste streams	Deputy General Manager - Cabonne Services	Services delivered with minimal complaints	100% of complaints responded to within CSG timeframes
	5.3.1.d	Undertake regular inspections of Onsite Sewerage Management Systems in accordance with licence requirements	Deputy General Manager - Cabonne Services	Inspections finalised within agreed service levels	Agreed service level met 90% of the time
	5.3.1.e	Increase education & awareness of waste issues	Deputy General Manager - Cabonne Services	Increase community awareness	Participation in Netwaste and other waste reduction programs

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	5.3.1.f	Investigate & monitor illegal dumping activity	Deputy General Manager - Cabonne Services	Investigation and enforcement as appropriate	Quarterly review
Develop long term strategic plan for the development, operation and closure of sites	5.3.2.a	Monitor and review waste management strategy as necessary	Deputy General Manager - Cabonne Services	Report on implementation of strategy	Reported to Council by Quarter 3
To provide and maintain environmentally sustainable, high quality sewerage facilities	5.3.3.a	Undertake Cabonne Sewer Operations	Deputy General Manager - Cabonne Infrastructure	Operated in accordance with relevant standards and best practices	75% compliance with EPA Licence requirements
				Maintained in accordance to AMP	90% of time maintenance is according to AMP
				Operated in accordance with relevant standards and best practices	Operation according to Operations Plan 100% of time
	5.3.3.b	Maintain Cabonne sewer infrastructure assets	Deputy General Manager - Cabonne Infrastructure	Maintain in accordance to AMP	90% completion of AMP in within budget
	5.3.3.c	Undertake Cabonne sewer projects	Deputy General Manager - Cabonne Infrastructure	Complete sewer projects	90% completion of AMP in within budget

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
	5.3.3.d	Operate effluent reuse schemes	Deputy General Manager - Cabonne Infrastructure	Should operate in accordance with relevant standards and best practices	100% compliance with operating licence
	5.3.3.f	Undertake liquid trade waste operations	Deputy General Manager - Cabonne Infrastructure	Review Liquid Trade Waste operations and maintain register of businesses	75% of high risk trade waste business is compliant

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

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

5.5: All natural resources are managed sustainably in a planned way

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Participate in Environmental sustainability programs	5.5.1.a	Support community education programs in environmental stewardship and management	Deputy General Manager - Cabonne Services	Complete State of Environmental (SoE) Report	Regional SoE report completed by Quarter 4
	5.5.1.c	Maintain a detailed knowledge and understanding of issues related to mining	Deputy General Manager - Cabonne Services	Participate in Association of Mining & Energy Related Councils meetings	75% of meetings attended by council representatives
				Participate in Cadia annual environmental review	Annual review meeting
	5.5.1.d	Provide input into the statutory process for proposed State significant development applications	Deputy General Manager - Cabonne Services	Input provided	100% of the time
	5.5.1.e	Endeavour to influence the State Government framework for mining activity (e.g. Mining SEPP, CCCs, etc.)	Deputy General Manager - Cabonne Services	Participate in Association of Mining & Energy Related Councils lobbying activities	75% of meetings attended by council representatives

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Manage Council's Molong Limestone Quarry in accordance with the lease agreement.	5.5.2.a	Review of annual rental in accordance with the provisions of the lease	Deputy General Manager - Cabonne Services	CPI increase enacted in accordance with the agreement	Rent review completed by July each year
	5.5.2.b	Calculate gravel royalties for extraction greater than 60,000 tonnes in accordance with the provisions in the Contract	Deputy General Manager - Cabonne Services	Earth Plant Hire invoiced for gravel royalties in accordance with the level of extraction	Invoice issued by end of Quarter 4
Operate gravel pits in an environmentally responsible and financially sustainable manner	5.5.3.a	Ensure guidelines and approval conditions complied with	Deputy General Manager - Cabonne Infrastructure	Level of compliance	100% level of compliance achieved
	5.5.3.b	Renew gravel pit lease agreements	Deputy General Manager - Cabonne Infrastructure	Lease agreements renewed	100% leases renewed
	5.5.3.c	Operate gravel pits in accordance with Mine Safety regulations	Deputy General Manager - Cabonne Infrastructure	Number of breaches	Nil incidents

5.6: Risk management processes are in place for natural disaster events

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

5.7: Alternative energy development is considered and utilised where appropriate

DP Action	Action Code	Action Name	Executive Responsible	Performance Measure	Performance Measure Target
Encourage the development and use of alternative energy	5.7.1.a	Implement outcomes of Central NSW Councils JO Sustainability Group	Deputy General Manager - Cabonne Services	Energy Efficient and Sustainable Group outcomes implemented	Viable initiatives implemented
	5.7.1.b	Investigate the viability of an EV Charging Station in Cabonne	General Manager	Report to Council	By end of 4th Quarter
Review the energy efficiency of Council's operations	5.7.2.a	Report on sustainability initiatives	Deputy General Manager - Cabonne Services	Report to Council by 4th Quarter	Reported by due date

STATEMENT OF REVENUE POLICY

INTRODUCTION

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

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

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

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

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

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

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

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

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

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

The objectives of Cabonne Council's Revenue Policy are:

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

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

Council's 2020/2021 Budget is also annexed to the Operational Plan and provides details of Council's estimated income and expenditure for the 2020/2021 financial year.

2020/2021 ESTIMATES

In summary, the 2020/2021 Budget reflects the following:

- a) An Operating result before capital amounts of -\$1,127,833;
- b) A Capital and Major Works Program of \$22,902,621;
- c) The Consolidated Result (Excluding Depreciation and after inclusion of Capital Expenditure Program transfers to and from Reserves – Restricted assets) of \$50,685.

In arriving at the results for the 2020/2021 year, the following major items are noted:

- a) The Minister for Local Government has allowed an increase of 2.6% for the 2020/2021 year in the permissible ordinary rate;
- b) That Council accepts the full 2.6% increase offered by the Minister;
- c) Labour costs include a 2.5% award allowance for wage increases;
- d) With the exception of some expenses incurred for profit making agencies, Goods and Services Tax payable on supplies have not been included in the Budget as Council receives an input tax credit equivalent to the GST paid and is reclaimed.

STATEMENT OF ORDINARY AND SPECIAL RATES

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

Included in this document is a statement of the rates and charges proposed to be levied by Council for 2020/2021 including the ad valorem amounts, estimated yield and details of categories and sub-categories. Rates are to be levied on land valuations with a base date of 1 July 2019.

Council obtains its income from the following sources:

Rates	Grants
Charges	Contributions
Fees	Borrowings
Private Works	Investments

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

RATES STATEMENT

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

In 2020/2021 Council’s General Rate Categories and Sub-Categories are as follows:

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

RATING CATEGORIES

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

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

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

DEFINITIONS OF RATING CATEGORIES FROM THE ACT

Categorisation as Farmland – s515

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

Categorisation as Residential – s516

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

Categorisation as Mining – s517

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

Categorisation as Business – s518

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

Categorisation as Vacant Land – s519

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

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

INTEREST ON OVERDUE RATES

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

PENSIONER RATE REBATES

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

WATER CHARGES

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

SEWER CHARGES

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

WASTE CHARGES

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

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

Charitable organisations may apply for a reduction subject to conditions.

DETAILS OF THE PROPOSED 2020/2021 RATES AND CHARGES

Details of the proposed rates and charges for 2020/2021 are contained in the following pages.

Estimates have been prepared with a 2.6% increase in accordance with advice given from the Office of Local Government.

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

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

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

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

STATEMENT OF PRIVATE WORKS

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

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

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

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

STATEMENT OF BORROWINGS

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

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

CABONNE BUDGET INCOME STATEMENT 2020/2021

BUDGET 2020/2021	\$ '000
Income from continuing operations	
<i>Revenue:</i>	
Rates and annual charges	14,780
User charges and fees	8,039
Interest and investment revenue	612
Other revenues	433
Grants and contributions provided for operating purposes	13,598
Grants and contributions provided for capital purposes	4,757
<i>Other income:</i>	
Net gains from the disposal of assets	300
Total income from continuing operations	42,519
Expenses from continuing operations	
Employee benefits and on-costs	13,950
Borrowing costs	120
Materials and contracts	13,615
Depreciation and amortisation	11,139
Other expenses	4,823
Total expenses from continuing operations	43,647
Operating result from continuing operations	(1,128)
Discontinued operations	
Net profit/(loss) from discontinued operations	-
Net operating result for the year	(1,128)
Net operating result for the year before grants and contributions provided for capital purposes	(5,885)