



Attachments

**UNDER SEPARATE COVER
ORDINARY COUNCIL MEETING**

6:00 PM, TUESDAY, 25 May, 2021

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Version Control

Ref	Date	Date effective	Council Resolution	Description
0.1	25 May 2021	-	-	Presented to Council to facilitate Public Exhibition process.

Operational Plan Part 1 Overview



Introduction

Cootamundra-Gundagai Regional Council was formed by Proclamation of the NSW Government on 12 May 2016. This is the sixth Operational Plan of the Council, and it has been prepared on the basis that all of the services of the two former Councils; Cootamundra Shire and Gundagai Shire, be continued.

In Local Government, we have a long history of serving the community, and we are a vital and integral part of the communities we serve. Our role is to provide community services that meet or exceed community expectations.

Council is responsible for providing a wide range of services to the community as well as to build and maintain community assets and infrastructure such as roads, footpaths and water and sewer networks, as well as to enforce various laws.

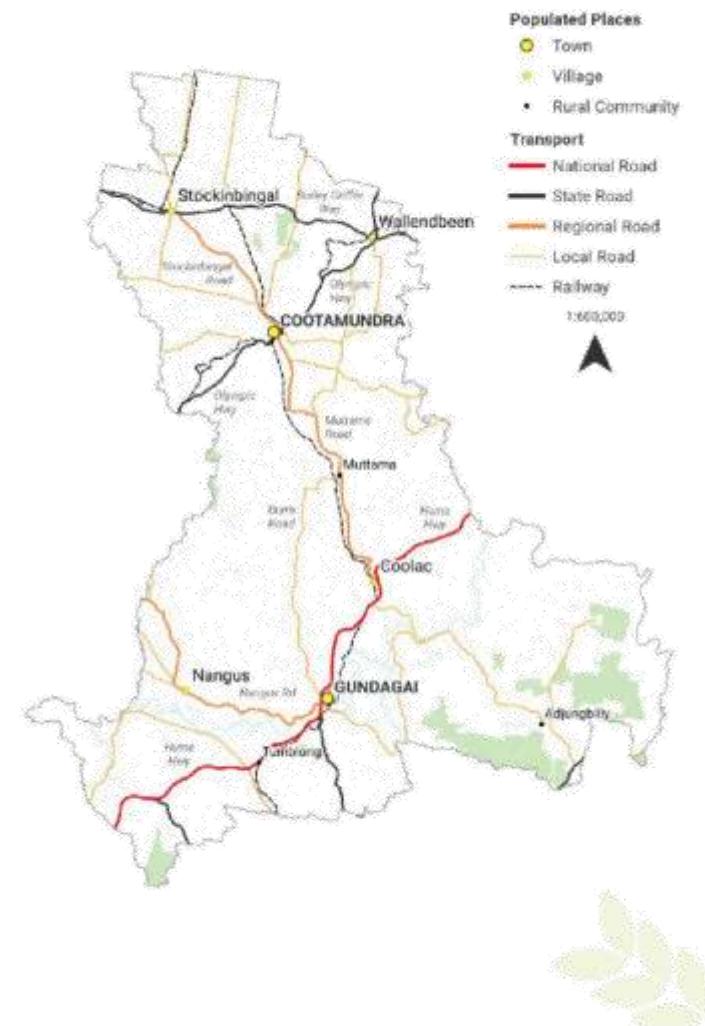
The Operational Plan outlines the activities to be undertaken by Council during the year to provide those services. This plan is broken into sections including this overview and:

- Actions (projects and activities);
- Revenue Policy;
- Budget (LTFP) and
- Fees and Charges.

Local Government Area

Cootamundra-Gundagai Regional Council encompasses an area of 3,981 square kilometres of the Riverina region in New South Wales. The population is 11,225, and it includes the towns of Cootamundra and Gundagai, as well as the villages of Coolac, Nangus, Stockinbingal and Wallendbeen.

Council employs 177 people to provide services in the area, with offices and depots in the towns of Cootamundra and Gundagai.



Planning Framework

The Integrated Planning and Reporting Framework is one of the central components of local government in NSW.

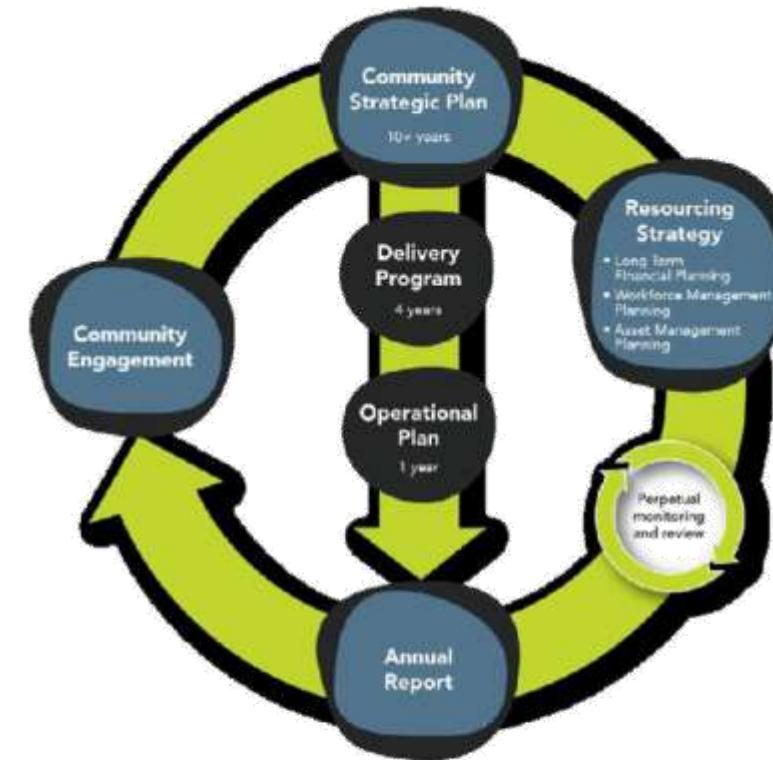
The Integrated Planning and Reporting Framework recognised that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The differences lie in how each community responds to these needs, and the resulting character of the individual towns and villages. It also recognises that all Council's plans and policies are interconnected.

This framework allows Council to draw its various plans together, to understand how they interact and to get the maximum leverage from its efforts by planning holistically for the future.

The Operational Plan supports our Delivery Program 2018-22. It outlines in more detail the actions that Council will undertake in the 2021-22 year and allocate the resources necessary.

The Operational Plan is based on Council's organisational structure and includes budgets, operational objectives and key strategic projects for each of the service units. These activities and projects are linked back to our strategic directions and objectives addressed in Council's Community Strategic Plan.

Also included are Council's annual budget, capital works program and fees and charges, and revenue policy.



Financial Overview

Where are we now?

Under the Local Government Act 1993, Council is required to prepare and adopt an annual budget. The budget must be adopted by 30 June each year.

The 2021-22 annual budget presented in this report has been developed through a process of consultation and review with Council and staff. The projects and activities contained within this Operational Plan budget contribute to the achievement of Council's strategic objectives as detailed in the Delivery Program and Operational Plan.

An operating surplus of \$506,000, before capital items, is budgeted for the 2021-22 year. Council is reliant on capital grants and contributions for the renewal of its assets. Council is committed to improving its financial position in order to increase asset maintenance and asset renewal to sustainable levels, in line with the Long Term Financial Plan, and Asset Management Plans.

The annual budget includes total expenditure on asset renewal and upgrades of \$17 million, funded by capital grants and contributions from the State and Federal Governments, internal and external reserves, loans and rates and other untied funding.

Future budgets will continue to focus on increasing the level of asset maintenance and reducing the asset backlog to ensure the long term financial sustainability of the organisation.

Improving our financial position

In order to achieve long-term sustainability a comprehensive review of council's financial position was undertaken. Some of the major elements of this process were:

Operational Savings

An ongoing expenditure review has resulted in a reduction in budgeted operational expenditure of \$1.9m. These budgeted savings have been achieved without a reduction in service levels. This process will continue, with additional improvements intended for adoption through the Quarterly Budget Review process.

Special Rate Variation (SRV)

In January 2020 council engaged Dr. Joseph Drew from The University of Technology Sydney to prepare a submission for the Local Government Boundaries Commission proposal to re-establish the pre-merger councils.

Dr. Drew observed that council's rates are significantly lower than the average of our class (OLG Group 11), and recommended Special Rate Variations each year from 2021/22 to 2023/24 year, before returning to the rate peg the following year. A Special Rate Variation has been approved.

The effect of this SRV is to return the consolidated result to a surplus before capital grants in 2022/23.



Budget Analysis

This section of the report analyses the planned operational income and expenditure budget for the 2021/22 year. All figures are rounded to the nearest thousand.

Operating Position

	2020/21 Adopted budget \$'000	2021/22 Operational Plan budget \$'000	Variance \$,000
Total income (excluding capital grants and contributions)	38,525	33,677	(2,954)
Total expenses	38,746	34,922	1,930
Operating result Before capital grants and contributions	(221)	(1,245)	(1,024)

Operating result (\$1,245,615 deficit)

The operating result is a measure of annual financial performance. Council is budgeting for an operating deficit - and is reliant on capital funding for its asset renewal.

A number of external factors and internal decisions have impacted on the result, with the detail listed on the following pages.

Operating Income

	2020/21 Adopted budget \$'000	2021/22 Operational Plan budget \$'000	Variance \$,000
Rates and annual charges	14,895	16,538	1,643
User charges and fees	7,873	7,239	(634)
Interest and investment revenue	210	184	(26)
Other revenues	347	1,054	707
Grants and contributions provided for operating purposes	9,848	8,662	(1,186)
Operating Income	33,173	33,677	504

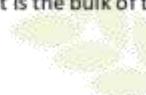
Rates and annual charges (\$1,643,000 increase)

This increase relates to the application of the approved special rates variation, as announced by the Independent Pricing and Regulatory Tribunal NSW.

User charges and fees (\$634,000 decrease)

User charges and fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include water consumption charges, waste tipping services, development application fees, building inspections and use of Council facilities.

In addition, Council provides a service contract to the Roads and Maritime Authority for the upgrade of the State Roads within the local government area. A decrease in projected revenue from this arrangement is the bulk of the overall projected change.



Interest (\$26,000 decrease)

Interest income is earned on Council's funds, which are invested in accordance with the Investment Policy. The return on these investments is expected to fall as funds held in reserve for major projects are expended, and interest rates drop to unprecedented levels.

Other Revenues (\$707,000 increase)

Other revenues relates to a range of items such as property rentals, cost recoupments, insurance rebates and other miscellaneous items. The increase is partly due to recategorization of some items of revenue following the adoption of the 2020-2021 budget. Income from new gravel quarry operations is also a major contributor.

Grants and operating contributions (\$1,186,000 decrease)

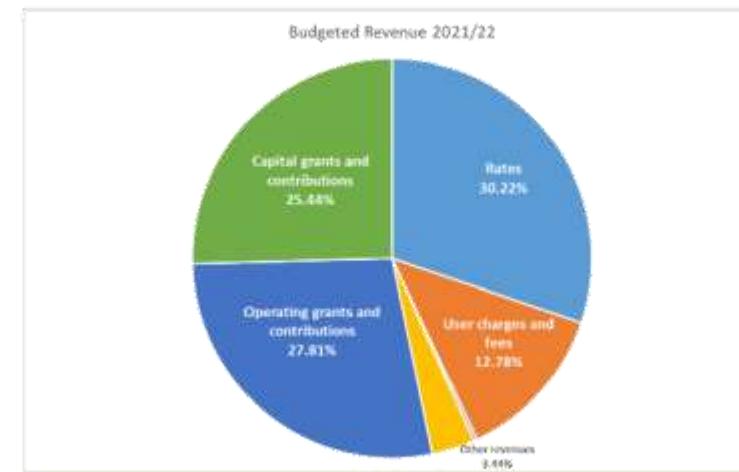
Operating grants and contributions include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers.

The anticipated decrease is mainly due to the reduction in grants received by Council in 2020-2021 on behalf of community organisations.

Although Roads to Recovery grants are often expended on capital works, the income is classified as operating grants because Council is allocating the funding to roads maintenance and renewal projects.

Significant grants and contributions budgeted to be received in the 2021/22 year are as follows.

Financial Assistance Grant	\$5,280,000
Roads to Recovery Program	\$985,000
Regional Roads block grant	\$876,000
Pensioner rebates subsidy	\$280,000
Street Lighting Subsidy	\$92,745
Local Government Infrastructure Renewal Scheme	\$57,534
Subsidy (LIRS)	
State library subsidy	\$90,000



Operating Expenses

	2020/21 Adopted budget \$'000	2021/22 Operational Plan budget \$'000	Variance \$,000
Employee costs	12,461	11,480	(981)
Borrowing costs	281	250	(31)
Materials and contracts	12,042	10,452	(1,590)
Depreciation	8,940	9,509	569
Other expenses	3,145	3,231	86
Operating Expenses	36,869	34,922	(1,947)

Employee costs (\$981,000 decrease)

Council has allowed for the 2% increase in the local government award.

These increases are offset by expected reductions in overtime costs and workers compensation insurance premiums.

Some restructuring of Council's workforce including reduction in employees related to merger projects has resulted in a decrease in employee costs.

Borrowing costs (\$31,000 decrease)

The projected decrease in borrowing costs is due to reduction in interest expense as principal amounts outstanding reduce.

Materials and contracts (\$1,590,000 decrease)

The previous year figure was reflective of the balance of the non-capital projects on council's major projects program.

Depreciation (\$569,000 increase)

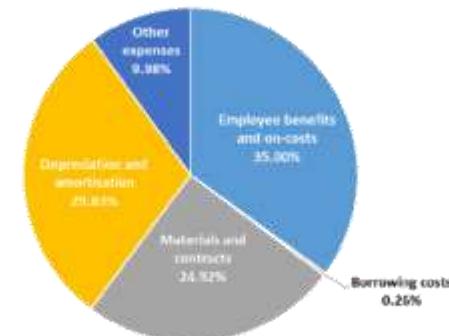
Depreciation relates to the usage of Council's property, plant and equipment including infrastructure assets such as roads and bridges.

Other operating expenses (\$86,000 increase)

Other operating expenses relate to costs such as the Mayoral and Councillor fees, insurances, electricity, bank fees, computer software licencing, memberships, donations and contributions to State government services, such as the Emergency Services Levy.

Operational Plan Part 1 Overview

Budgeted Expenditure 2021/22

**Capital Expenditure**

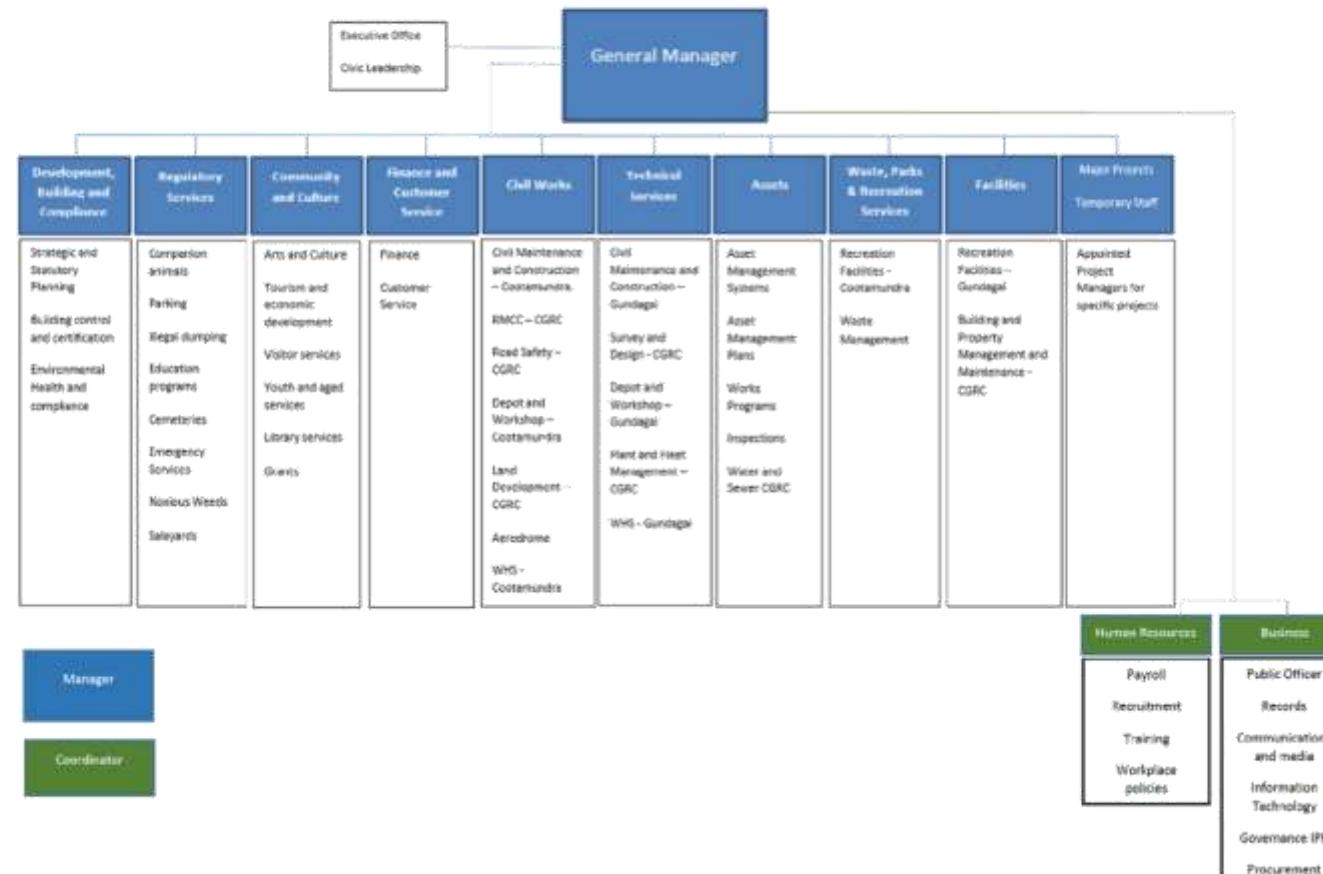
Plant and Equipment	1,889,288
Office Equipment	40,000
Buildings	1,666,786
Land improvements	2,550,465
Roads, bridges and footpaths	8,788,870
Stormwater drainage	170,000
Water supply network	1,000,000
Sewerage network	750,000
Total Capital Expenditure	\$16,855,409

Capital Funding

Rates & Other Untied Funding	2,712,769
Capital Grants & Contributions	7,757,353
External Restrictions/Reserves	3,496,000
Internal Restrictions/Reserves	1,470,288
New Loans	1,000,000
Sale of Plant and Equipment	419,000
Total Capital Funding	\$16,855,409

Functional Structure

The Operational Plan is aligned to Council's organisational structure. Council is responsible for a wide range of services that are broadly summarised into the following functional structure, displaying the Sections with responsibility for each service unit.



Operational Plan Part 1 Overview

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COOTAMUNDRA-
GUNDAGAI REGIONAL
COUNCIL

Operational Plan 2021-22 **DRAFT Part 2 – Actions (Projects and Activities)**

The following Actions (Projects and Activities) are to be undertaken in the 2021/22 financial year.



Key Direction 1: A vibrant and supportive community: all members of our community are valued						
CSP 18/20		Delivery Program 18/19 – 21/22			Operational Plan 21/22	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 21/22)
1.1a	A range of programs, activities and events are delivered and promoted across the region to create opportunities for all members of our community to come together and strengthen community cohesion.	1.1a(1)	Deliver a range of programs, activities and events and ensure they are planned, promoted and executed in an efficient, inclusive and professional manner.	<ul style="list-style-type: none"> • Increase in local events and activities participation rates • Increase in community satisfaction with programs, activities and events on offer 	Communications and Media Tourism & Economic Development	<p><i>Appropriate actions have not been identified for 21/22 at this time</i></p>
		1.1a(2)	Work with our community to promote community spirit by assisting with the administration, organisation and promotion of events and community gatherings as required.	<ul style="list-style-type: none"> • Increase in local events and activities participation rates • Increase in community satisfaction with programs, activities and events on offer 	Communications and Media	<ul style="list-style-type: none"> • Develop and consistently conduct a broad range of community surveys to gauge community interests and expectations in regard to council communications, community sentiment and council managed events
		1.1a(3)	Encourage the development of initiatives to welcome new residents and make them aware of the opportunities which exist in the local government area.	<ul style="list-style-type: none"> • Increase in new residents satisfaction and participation rates 	Tourism & Economic Development	<ul style="list-style-type: none"> • Develop and retain current centralised information on the LGA's attributes in the towns and villages including features, events and services, and promote and make available, Liveability Information via Council's website
		1.1a(4)	Provide modern, vibrant and relevant library services, programs and activities to the community in conjunction with Riverina Regional Library (RRL).	<ul style="list-style-type: none"> • Increase in library memberships • Increase in library circulation volumes • Increase in library program and activity participation rates 	Library Services	<ul style="list-style-type: none"> • Implement program to encourage Library membership and increase overall membership numbers • Consider the needs of stakeholders in developing library collections and services • Explore options to potentially participate in designated RRL workshop/s
1.1b	Cultural and arts facilities and services are promoted and supported.	1.1b(1)	Build and sustain partnerships with cultural and arts bodies, and the local arts community, to support activities and to secure funding for cultural and arts development in the local government area.	<ul style="list-style-type: none"> • Increase in cultural and arts activity participation rates • Funding opportunities sought and realised 	Tourism & Economic Development	<ul style="list-style-type: none"> • Pursue available grant opportunities • Collaborate with the Local Cultural Committee and regularly attend Committee meetings • Continue partnership with Eastern Riverina Arts
		1.1b(2)	Provide assistance to art and cultural bodies to promote and develop programs and facilities.	<ul style="list-style-type: none"> • Increase in cultural and arts activity participation rates 	Tourism & Economic Development	<ul style="list-style-type: none"> • Provide support to the Cootamundra Arts Centre with funding applications
		1.1b(3)	Undertake development of Cootamundra library outdoor area.	<ul style="list-style-type: none"> • Library outdoor area complete • Increase in library users satisfaction with facility 	Buildings and Property Management and Maintenance – CGRC	<ul style="list-style-type: none"> • Complete refurbishment of Cootamundra Library
1.1c	Local groups, clubs, and volunteer organisations are recognised, promoted and supported.	1.1c(1)	Ensure the best interests of local volunteer and community organisations are promoted where ever possible.	<ul style="list-style-type: none"> • Increase in volunteer and community organisation satisfaction 	Community and Culture	<ul style="list-style-type: none"> • Provide support to volunteer organisations with funding applications • Council to provide space and support for social groups at the Gundagai Library
		1.1c(2)	Encourage volunteerism across the local government area.	<ul style="list-style-type: none"> • Increase in local volunteerism rates 	Community and Culture	<ul style="list-style-type: none"> • Assist with promotion of volunteer employment opportunities
		1.1c(3)	Provide support and funding where possible to support a range of community groups to deliver positive outcomes for the local community.	<ul style="list-style-type: none"> • Increase in community group satisfaction 	Community and Culture	<ul style="list-style-type: none"> • Investigate funding opportunities to assist with community group promotion • Develop and implement an Annual Volunteer Grants Program

1.1d	Recognise and value the importance and uniqueness of the history and heritage of our area and its communities.	1.1d(1)	Continue to provide and maintain the local museums both as a repository and for public viewing of valuable local historical memorabilia.	<ul style="list-style-type: none"> • Increase in visitor numbers at local museums • Increase in community and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Continue to provide and maintain local museums
	1.1d(2)	Seek funding opportunities for the conservation and enhancement of local historical buildings and structures and undertake these activities.	<ul style="list-style-type: none"> • Funding opportunities sought and realised 	Tourism & Economic Development	<ul style="list-style-type: none"> • Develop masterplans for the management of Council owned/managed heritage buildings and structures • Investigate funding opportunities to implement masterplan activities 	
	1.1d(3)	Facilitate the coordination and promotion of the different historical groups and heritage assets within the local government area.	<ul style="list-style-type: none"> • Historical group participation rates maintained • Increase in historical group, visitor and community satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Provide promotion of Historical Groups in LGA via newsletters and social media • Explore options to potentially provide 'promotional space' at the Gundagai Library for the Gundagai Museum 	
1.1e	Develop and implement a range of activities and initiatives which promote a culture of accessibility and inclusiveness.	1.1e(1)	Develop and implement accessibility strategies as identified in the Disability Inclusion Access Plan.	<ul style="list-style-type: none"> • Disability Inclusion Access Plan developed and outcomes realised 	Community and Culture	<ul style="list-style-type: none"> • Ensure signage on Council buildings is clear and easy to read • Provide support to community organisations in seeking funding for accessibility and inclusion projects • Advocate for access to respite services for carers of disabled children • Ensure information concerning accessible public transport including Community Transport is readily available • Advocate for the allocation of more resources for education, early intervention and childcare for children with a disability • Provide appropriate information on the available access in promotional material for community and tourism events • Review Council documents to make them easy to complete for people of all abilities. <i>All forms to include how people can access assistance in completion</i> • Ensure the Council's Community Strategic Plan considers barriers to an inclusive community and any issues raised • Update existing Council channels to ensure that they have the ability to include access information and other stakeholder requirements, and that this is collected • Ensure that the needs of all stakeholders are considered on all Council committees • When updating mapping and websites include access information on facilities and activities • Provide opportunities for stakeholders to easily report access concerns
	1.1e(2)	Develop and implement a Youth Strategy which meets the needs of young people within our community.	<ul style="list-style-type: none"> • Youth Strategy outcomes realised 	Community and Culture	<ul style="list-style-type: none"> • Continue to Implement Youth Strategy 	

Objective 1.2: Public spaces provide for a diversity of activity and strengthen our social connections						
CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 2021/22	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 21/22)
1.2a	Maintain and enhance the amenity of our main streets and public spaces so that they are attractive, clean and people feel safe.	1.2a(1)	Enhance the amenity and appearance of our towns' main streets.	<ul style="list-style-type: none"> • Increase in community and visitor satisfaction • Number of urban trees maintained 	Tourism & Economic Development Major Projects	<ul style="list-style-type: none"> • Implement upgrades to main street and public spaces as funded by grants
		1.2a(2)	Provide and maintain a clean and attractive streetscape.	<ul style="list-style-type: none"> • Increase in community and visitor satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Continue to maintain and clean main street and public spaces in the Local Government Area
		1.2a(3)	Plan for and construct approved streetscape and public space upgrades as funding permits.	<ul style="list-style-type: none"> • Works plan realised • Increase in community and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Investigate options for improving access to local businesses
1.2b	Promote our sense of identity and enhance the attractiveness of our region by investing in town and village entrances.	1.2b(1)	Improve the amenity of town and village entrances.	<ul style="list-style-type: none"> • Increase in community and visitor satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<i>Signage upgrades completed in 20/21. Further actions have not been identified for 21/22 at this time</i>
1.2c	Encourage the wide-spread use of open spaces and community facilities by ensuring they are welcoming, accessible, maintained and managed for everyone to enjoy, and that they continue to meet the needs of our community.	1.2c(1)	Maintain and improve Council buildings, facilities and parks in accordance with asset management plans.	<ul style="list-style-type: none"> • Increase in community and visitor satisfaction 	Buildings and Property Management and Maintenance – CGRC	<ul style="list-style-type: none"> • Maintain council owned buildings in accordance with councils Asset Management Plan, and budget • Seek additional funding (Grants) to improve council buildings and facilities
		1.2c(2)	Maintain and improve Council library facilities.	<ul style="list-style-type: none"> • Increase in library memberships • Increase in library circulation volumes • Increase in library program and activity participation rates 	Library Services Buildings and Property Management and Maintenance – CGRC	<ul style="list-style-type: none"> • Create programs to cater for ongoing service delivery to isolated residents • Complete meeting space addition to Gundagai Library
		1.2c(3)	Maintain and improve Council's parks and recreation and sporting facilities.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Maintain Council Parks, Gardens and Sporting Grounds across the Local Government Area
		1.2c(4)	Co-ordinate the provision of Council facilities for community use.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Implement and monitor systems that allow for effective and efficient management and identify availability of Public Open Space and associated facilities to the community and user groups • Review use of all Council Facilities and report on findings
		1.2c(5)	Investigate options to work in partnership and enter into joint venture arrangements to make better use of facilities within the local government area.	<ul style="list-style-type: none"> • Opportunities sought and realised • Increase in community facilities use 	Buildings and Property Management and Maintenance – CGRC	<ul style="list-style-type: none"> • Review use of all Council Facilities and report on findings

Objective 1.3: Our community members are healthy and safe						
CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 21/22	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 21/22)
1.3a	A broad range of services are provided and supported to meet the needs of all members to promote personal health and well-being and encourage a healthy lifestyle.	1.3a(1)	Continue to consult with local health services providers and identify and advocate for opportunities to improve the quality and range of health services provided in the local government area.	<ul style="list-style-type: none"> • Increase in health of community • Increase in community and health providers satisfaction 	Community and Culture	<ul style="list-style-type: none"> • Participate in Interagency Network opportunities • Initiate and participate in Community Drug, Alcohol and Mental Health first response meetings
		1.3a(2)	Promote a wide range of health and community services offered by various agencies in the local government area.	<ul style="list-style-type: none"> • Increase in participation rates 	Community and Culture	<ul style="list-style-type: none"> • Utilise available mediums for promotion of services
		1.3a(3)	Provide and maintain Mirrabooka Community Centre building to facilitate health and welfare needs of the community.	<ul style="list-style-type: none"> • Increase in Mirrabooka Community Centre use • Increase in community satisfaction 	Community and Culture	<ul style="list-style-type: none"> • Undertake continued improvements at Mirrabooka Community Centre
		1.3a(4)	Promote programs which encourage healthy lifestyle choices and activities.	<ul style="list-style-type: none"> • Increase in participation rates of programs and activities 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Pursue available grant opportunities as resources allow
1.3b	Provide opportunities for the recreational and active use of parks, sporting facilities and swimming pools by ensuring they are promoted, accessible, safe, maintained and managed, and meet the needs of all age groups.	1.3b(1)	Provide, maintain, renew and promote high quality sporting, swimming and active recreational facilities and programs for the community, active sporting associations and visitors.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai General Manager	<ul style="list-style-type: none"> • Work in partnership with the L&R Group in delivering more improved recreational opportunities to the Cootamundra Community • Finish improvements to the Gundagai Netball Courts and Building • Report any planned improvements to council
		1.3b(2)	Provide and maintain parks and gardens that are aesthetically pleasing, accessible and are available for passive recreational pursuits.	<ul style="list-style-type: none"> • Increase in Council parks and gardens use • Increase in community satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Investigate funding opportunities to enhance Council playgrounds, indoor and outdoor sporting and passive areas to enhance accessibility, in the Local Government Area
		1.3b(4)	Develop and implement an inspection and maintenance plan for playground equipment.	<ul style="list-style-type: none"> • Reduction in number and severity of incidents and injuries at Council playgrounds 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Continue routine playground maintenance and quarterly inspections as per the program in the Local Government Area
		1.3b(5)	Undertake improvements to the Cootamundra and Gundagai swimming pool facilities.	<ul style="list-style-type: none"> • Increase in Council facilities use • Increase in community satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Monitor the operation of the Cootamundra Swimming Pool Facilitates, ensuring that Council's objectives are achieved • Monitor the operation of the Gundagai Swimming Pool Facilitates, ensuring that Council's objectives are achieved
		1.3b(6)	Work in partnership with active sporting associations, community groups and health providers to ensure sporting facilities are fit for current and future community need.	<ul style="list-style-type: none"> • Sporting associations, community groups and health provider participation rates maintained • Increase in sporting associations, community groups, health providers and community satisfaction 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> • Ensure that all public open space and community facilities are maintained in accordance with WH&S, resource and financial allocations
		1.3b(7)	Programs are developed to ensure the ongoing risk assessment and maintenance of Council facilities.	<ul style="list-style-type: none"> • Programs developed • Reduction in rate of incident and injury at Council facilities • Reduction in number and volume of insurance claims • Reduction in cost of insurance premiums 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai WHS – Cootamundra WHS – Gundagai	<ul style="list-style-type: none"> • Implement the 'Detail Works Activity Program' • Carry out and document regular safety inspections and implement work activities that will ensure that all facilities are in a safe and working condition fit for purpose, in the Gundagai area • Review existing footpath network and facilities in association with Asset Condition Reports to priorities upgrade and connectivity improvement requirements

1.3c	Work with key partners and members of our community to maintain low levels of local crime and deliver community safety.	1.3c(1)	Work in partnership with local agencies to identify and advocate for opportunities to improve overall community safety.	<ul style="list-style-type: none"> Reduction in rate of vehicular and pedestrian incidents Maintain or minimise local crime rate 	Road Safety	<ul style="list-style-type: none"> Road Safety Officer to work in partnership with TfNSW on Road Safety Campaigns to implement programs
		1.3c(2)	Develop and operate safe food handling and public health controls.	<ul style="list-style-type: none"> Reduction in rate of local food and public health related incidents 	Town Planning	<ul style="list-style-type: none"> Implement a Food Safety Education Scheme by promoting the benefits of food safety to our communities and educating operators on food safety practices Work with the community to implement Septic Tank Effluent Disposal (STED) principles for subdivision and buildings through adequate controls within the Development Control Plan (DCP) Ensure Council buildings are not inconsistent with the principles of Septic Tank Effluent Disposal (STED)
		1.3c(3)	A range of programs are supported, promoted and controlled to encourage and enforce responsible companion animal ownership.	<ul style="list-style-type: none"> Increase in companion animal registrations Reduction in number of impounding's Reduction in rate of companion animal related incidents Reduction in number of companion animal related fines issued 	Regulatory Services	<ul style="list-style-type: none"> Continue Companion Animals Audit Conduct two (2) Free Microchipping Days for Companion Animals Conduct two (2) Education and Awareness Days in regard to Companion Animals Analyse data captured through Companion Animals Management System (DAMs) for resource reviews
1.3d	Deliver dependable emergency service management practices and responses which protect our community members.	1.3d(1)	Co-ordinate between the District and Local Emergency Management Committees and provide emergency effective emergency management assistance as required.	<ul style="list-style-type: none"> Increase in community satisfaction with emergency responses when required 	Regulatory Services	<ul style="list-style-type: none"> Liaise with the District and Local Emergency Management Committees to ensure coordination of Emergency Management assistance
		1.3d(2)	Develop and maintain effective and well tested emergency management plans.	<ul style="list-style-type: none"> Emergency management plans developed Increase in community satisfaction with emergency responses when required 	Regulatory Services	<ul style="list-style-type: none"> Conduct annual review and update of the Local Emergency Management Plan and Emergency Management Procedures
		1.3d(3)	Maintain an active involvement and positive relationship with FRNSW, RFS and SES, Health, Ambulance, Police, Local Land Services and all emergency services organisations within the legislative framework and for the benefit of the community.	<ul style="list-style-type: none"> Increase in community satisfaction with emergency responses when required 	Regulatory Services	<ul style="list-style-type: none"> Liaise with Local Emergency Operations Controller to ensure coordination of Emergency Management assistance
		1.3d(4)	Provide administrative support for the co-ordination of the various emergency services to provide the most effective disaster management for community.	<ul style="list-style-type: none"> Increase in community satisfaction with emergency responses when required 	Regulatory Services	<ul style="list-style-type: none"> Establish and equip a functional Emergency Operations Centres at Gundagai Provide administrative support to Emergency Management meetings

Key Direction 2: A prosperous and resilient economy: we are innovative and 'open for business'						
Objective 2.1: The local economy is strong and diverse						
CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 21/22	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	
2.1a	Develop and deliver strategies which support the economic sustainability of the Cootamundra-Gundagai region.	2.1a(1)	Develop and implement an integrated Tourism and Economic Development Strategy for the Cootamundra-Gundagai region.	<ul style="list-style-type: none"> Tourism and Economic Development Strategy developed and outcomes realised 	Tourism & Economic Development	<ul style="list-style-type: none"> Arrange two (2) annual joint meetings with the Cootamundra Tourism Action Committee and the Gundagai Tourism Action Committee Maintain Council's tourism websites Consider Access Trails, Art Trails and Walking and Riding Trails, in budget development deliberations inclusive of capital and operational expenditure Coordinate an annual workshop with businesses and Tourism Action Committees to plan for ongoing growth in the visitor economy Determine costing and funding source for an LGA wide promotional documentary Seek funding to implement masterplan improvements to Heritage Centre Seek funding to implement masterplan for an outlet for local produce at the Old Gundagai Mill site Implement the Agritourism Strategy Implement the Tourism Communications Strategy for Cootamundra and Gundagai
		2.1a(2)	Work in partnership with individuals, the private sector, other agencies and levels of government to deliver economic development initiatives.	<ul style="list-style-type: none"> Increase in size of local economy Increased community participation in tourism and economic development committees/groups 	Tourism & Economic Development	<ul style="list-style-type: none"> Facilitate and host a meeting with businesses across the LGA annually to discuss business conditions and issues impacting growth
		2.1a(3)	Implement strategies which encourage the growth of the local population.	<ul style="list-style-type: none"> Increase in local population 	Tourism & Economic Development	<ul style="list-style-type: none"> Participate in Country Change initiative
		2.1a(4)	Actively seek and apply for funding opportunities which deliver additional income and contribute to community objectives.	<ul style="list-style-type: none"> Funding opportunities sought and realised 	General Manager	<ul style="list-style-type: none"> Pursue available grant opportunities
		2.1b(1)	Work with land-owners, farmers and other agencies to advocate for the protection of the local agricultural sector through an effective land-use strategy.	<ul style="list-style-type: none"> Increase in size of local economy of agricultural sector 	Strategic and Statutory Planning	<ul style="list-style-type: none"> Implement Rural Land Strategy Continue to work with agencies and agriculture sector to ensure that development is appropriate for the location to limit land use conflicts and avoid areas of high environmental value
2.1b	Develop and implement land-use strategies and management practices which protect our agricultural sector.	2.1b(2)	Develop and operate development control systems which support the protection of agricultural land.	<ul style="list-style-type: none"> Development controls in place Increase in size of local economy of agricultural sector 	Strategic and Statutory Planning	<i>Appropriate actions have not been identified for 21/22 at this time</i>
		2.1b(3)	Provide, maintain and upgrade as funding permits the Saleyards facility which allows the regular sale of animals from this and surrounding districts in a suitable environment.	<ul style="list-style-type: none"> Increase in Saleyards facility use Increase in Saleyards users satisfaction with facility 	Regulatory Services	<ul style="list-style-type: none"> Continue to maintain Saleyards Facilities
2.1c	Ensure transportation networks link our local government area with other regional centres and cities and support economic, environmental and community needs.	2.1c(1)	Work with key partners to explore and advocate for opportunities to better utilise and develop transportation and freight networks which meet our community needs.	<ul style="list-style-type: none"> Increase in community, business and industry group satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> Investigate options to better use and develop transportation and freight networks in the Local Government area

		2.1c(2)	Provide and maintain a safe and well maintained aerodrome for use by commercial and recreational aircraft and promote use by external users.	<ul style="list-style-type: none"> • Increase in aerodrome facility use • Increase in aerodrome user satisfaction • Reduction in rate of incident and injury at aerodrome 	Aerodrome	<ul style="list-style-type: none"> • Investigate potential areas for aerodrome development • Develop working relationship with aerodrome users through aerodrome users committee
2.1d	Ensure communication and electronic technologies are accessible to all, meet the current and future needs of our community, and provide consistent and reliable coverage across the local government area.	2.1d(1)	Promote the development of efficient telecommunications technology for business, land owners, education and health needs.	<ul style="list-style-type: none"> • Increase in community satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Advocate and support funding applications in relation to communication and electronic technologies for the LGA, where applicable
		2.1d(2)	Support and advocate for the installation of the National Broadband Network across the local government area.	<ul style="list-style-type: none"> • Delivery of National Broadband Network • Positive feedback from community 	General Manager	<p><i>Installation of NBN has been completed in the LGA. Further actions have not been identified for 21/22 at this time</i></p>
		2.1d(3)	Offer and promote free public Wi-Fi internet access in key public spaces across the local government area.	<ul style="list-style-type: none"> • Delivery of public Wi-Fi network • Positive feedback from community 	Information Technology	<ul style="list-style-type: none"> • Continue to offer free Wi-Fi service at Council Libraries and Administration Centres
2.1e	Identify, promote and incentivise the strategic and innovative investment opportunities that exist in our region.	2.1e(1)	Implement a range of initiatives which support and promote the sustainable development of the towns' Central Business Districts and industrial land.	<ul style="list-style-type: none"> • Increase in occupation rates of commercial land • Increase in number of businesses operating locally • Increase in community, business and industry group satisfaction 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Implement Cootamundra and Gundagai Town Strategies • Develop new LEP, DCP, contributions and servicing plans from the data contained within the land use strategies
		2.1e(2)	Promote to the community and industry groups potential growth opportunities and development efficiencies.	<ul style="list-style-type: none"> • Increase in size of local economy • Increase in occupation rates of commercial land • Increase in number of businesses operating locally • Increase in community, business and industry group satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Facilitate communication mediums for training and funding opportunities for businesses • Identify value adding opportunities (use of new technology, processes and packaging, collaborations, shared transport costs, use of waste materials for new products etc.) to maximise the opportunities in the sectors where Cootamundra-Gundagai's competitive advantage exists
		2.1e(3)	Encourage growth in development and construction locally.	<ul style="list-style-type: none"> • Increase in development and construction rates 	Strategic and Statutory Planning	<ul style="list-style-type: none"> • Provide education material through factsheets to assist the community understand the various pathways, such as exempt, complying and local development
2.1f	Develop and strengthen effective partnerships with, and between, locally-based organisations and business operators to enhance connectivity and working together.	2.1f(1)	Work in partnership with agencies and other levels of government to support local businesses.	<ul style="list-style-type: none"> • Increase in size of local economy • Increase in number of businesses operating locally • Increase in community, business and industry group satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Facilitate and support local business training opportunities
		2.1f(2)	Work with key partners and local business owners, investors and employers to investigate, advocate for and promote opportunities for business development and networking.	<ul style="list-style-type: none"> • Increase in participation in local development and networking programs • Positive feedback from participants 	Tourism & Economic Development	<ul style="list-style-type: none"> • Support potential businesses in finding suitable land for their business, where required
		2.1f(3)	Maintain a close liaison and continue to work with Regional Development Australia.	<ul style="list-style-type: none"> • Increase in economy of Riverina region 	Tourism & Economic Development	<ul style="list-style-type: none"> • Attend Regional Development Australia forums

Objective 2.2: Strategic land-use planning is co-ordinated and needs-based							
CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 21/22		
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 21/22)	
2.2a	Develop integrated land-use strategies which meet the community's current and future needs.	2.2a(1)	Develop a new, comprehensive Local Environmental Plan for the local government area.	<ul style="list-style-type: none"> Local Environmental Plan is developed Increase in community satisfaction 	Strategic and Statutory Planning	<ul style="list-style-type: none"> Develop a new comprehensive Local Environmental Plan (LEP) Develop a communication strategy to ensure that the community is involved in developing land use controls 	
		2.2a(2)	Identify and address current and future land-use needs through integrated strategic planning and development.	<ul style="list-style-type: none"> Increase in number and value of development approvals Increase in community satisfaction 	Strategic and Statutory Planning	<i>Appropriate actions have not been identified for 21/22 at this time</i>	
		2.2a(3)	Provide accurate and timely advice regarding existing and proposed development within the legislative scope of Council.	<ul style="list-style-type: none"> Responses are provided within agreed timeframes Inspections are undertaken within agreed timeframes Increase in customer satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> Enquiries are acknowledged within 5 working days Inspections are undertaken within 48 hours of notification 	
2.2b	Provide appropriate land-use development to meet market demand	2.2b(1)	Develop and operate development control plans to ensure compliance with appropriate legislation and to achieve the best possible planning and development outcomes for the community.	<ul style="list-style-type: none"> Increase in community satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> Commence preparation of new draft Development Control Plan to ensure that the community desires for development design are appropriately considered 	
		2.2b(2)	Ensure that a supply of industrial and residential land is available at all times to facilitate the orderly expansion of the local government area.	<ul style="list-style-type: none"> Meet or exceed land sales targets 	General Manager Land Development	<ul style="list-style-type: none"> Working party to develop a strategy for residential and industrial development opportunities Complete the redesign of Claron Estate Residential Subdivision in Cootamundra, and prepare strategy to build and market the land Subject to funding, council to commence subdivision of industrial land at Turners Lane in Cootamundra 	
Objective 2.3: Tourism opportunities are actively promoted							
CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 21/22		
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 21/22)	
2.3a	Develop and implement strategies which provide opportunities for increased tourism.	2.3a(1)	Develop and implement an integrated Tourism and Economic Development Strategy for the Cootamundra-Gundagai region.	<ul style="list-style-type: none"> Tourism and Economic Development Strategy developed and outcomes realised 	Tourism & Economic Development	<ul style="list-style-type: none"> Implement the Tourism and Economic Development Strategy 	
2.3b	Actively promote the local government area and local programs, activities and events to attract visitors to the region.	2.3b(1)	Work co-operatively with key partners to identify opportunities and to further promote the local government area to tourists and visitors.	<ul style="list-style-type: none"> Increase in tourist and visitor rates Increase in tourist and visitor satisfaction Increased community participation in tourism and economic development committees/groups 	Tourism & Economic Development	<ul style="list-style-type: none"> Include access information on facilities and activities when updating mapping and websites 	
		2.3b(2)	Work with the community to develop a marketing strategy for the local government area as a tourist destination.	<ul style="list-style-type: none"> Marketing strategy developed Increase in tourist and visitor rates Increase in tourist and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> Implement Branding Marketing Strategy for Tourism and Economic Development of the Local Government Area 	

		2.3b(3)	Ensure local programs, activities and events are actively promoted via a range of mediums to attract and encourage visitors and tourists.	<ul style="list-style-type: none"> • Increase in tourist and visitor local events and activities participation rates • Increase in tourist and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Maintain Cootamundra Tourism Website, and continue production of Events Newsletter • Maintain and promote Calendar of Activities, Programs and Community Events
2.3c	Invest in improvements to visitor amenity and experiences.	2.3c(1)	Provide and maintain Visitor Information Centres which meet the needs of tourists and visitors to our local government area.	<ul style="list-style-type: none"> • Increase in Visitor Information Centre facility use • Increase in tourist and visitor satisfaction 	Visitor Services	<ul style="list-style-type: none"> • Seek funding to implement masterplan for improvements at the Cootamundra Heritage Centre
		2.3c(2)	Undertake a redevelopment of the Gundagai Visitor's Information Centre.	<ul style="list-style-type: none"> • Facility improvements undertaken • Positive feedback from tourists and visitors 	Visitor Services	<ul style="list-style-type: none"> • Re-develop the Gundagai Visitors Information Centre including removal of internal visitors toilets, provision of a theatrette space and accessibility improvements
		2.3c(3)	Provide a high quality accommodation facility at the Caravan Parks in Cootamundra and Gundagai for the use of visitors.	<ul style="list-style-type: none"> • Increase in Caravan Park facility use • Increase in tourist and visitor satisfaction 	Tourism & Economic Development	<ul style="list-style-type: none"> • Seek funding to implement Masterplans for the Cootamundra and Gundagai Council managed Caravan Parks
		2.3c(4)	Undertake connection of water supply to the Dog on the Tuckerbox site.	<ul style="list-style-type: none"> • Water connection complete • Improvement in water quality at site • Meet or exceed site development targets 	Water & Sewer	<ul style="list-style-type: none"> • Deliver infrastructure for water supply extension to Dog on the Tuckerbox site
		2.3c(5)	Maintain and improve the tourism infrastructure, facilities and services in the local government area to make our area an attractive place to visit.	<ul style="list-style-type: none"> • Increase in tourist and visitor rates • Increase in tourist and visitor satisfaction 	Tourism & Economic Development Strategic and Statutory Planning	<ul style="list-style-type: none"> • Seek funding to continue implementation of the Gundagai Gaol Masterplan • Develop Strategic Management Plan for WWII inland aircraft fuel depot

Objective 2.4: Our local workforce is skilled and workplace ready

CSP 18/28		Delivery Program 18/19 – 21/22				Operational Plan 21/22
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 21/22)
2.4a	Develop and implement strategies which increase the knowledge, skills and health of our local workforce.	2.4a(1)	Promote local employment and training opportunities within the Council organisation.	<ul style="list-style-type: none"> • Increase in job vacancy applications received from community members • Increase in training opportunities offered • Increase in staff training participation rates 	Human Resources	<ul style="list-style-type: none"> • Develop Council Training Plan • Participate in Joint Organisations Skill Shortages Project
		2.4a(2)	Work with various agencies to promote a range of programs, activities and opportunities which improve the health, well-being and employability of our community.	<ul style="list-style-type: none"> • Decrease in local unemployment rate • Increase in employee and employer satisfaction 	Community and Culture	<ul style="list-style-type: none"> • Facilitate mediums to promote programs activities and opportunities offered in the local government area by other bodies

Key Direction 3: Sustainable natural and built environments: we connect with the places and spaces around us						
Objective 3.1: The natural environment is valued and protected						
CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 21/22	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	
3.1a	Develop and implement land-use strategies and management practices which enhance and protect our natural environments and biodiversity.	3.1a(1)	Develop and operate development control systems which ensure compliance with appropriate legislation and achieve the best possible environmental outcomes.	<ul style="list-style-type: none"> All new developments are assessed against impact on environment Increase in community satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> Continue to assess all development applications against environmental impact and legislative requirements
		3.1a(2)	Operate an efficient quarrying service in an environmentally responsible manner that meets all statutory requirements and standards.	<ul style="list-style-type: none"> Quarry materials meet standards of Council's roadwork activities 	Civil Maintenance and Construction – Cootamundra	<ul style="list-style-type: none"> Arrange suitable quarry products and have available at all gravel pits for construction needs
		3.1a(3)	Provide and maintain a stormwater disposal system which minimises the carriage of pollutants from the stormwater system to the creek and river systems.	<ul style="list-style-type: none"> Surface water is redirected to underground stormwater network for appropriate discharge 	Assets Civil Maintenance and Construction – Cootamundra Civil Maintenance and Construction – Gundagai	<ul style="list-style-type: none"> Continue to upgrade stormwater infrastructure in accordance with priorities and availability of funds
		3.1a(4)	Develop and implement a street tree planting plan which enhances amenity and our natural environment.	<ul style="list-style-type: none"> Street tree planting plan implemented Number of urban trees maintained Positive feedback from community 	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	<ul style="list-style-type: none"> Maintain Cootamundra Street Trees in accordance with the Street Tree Management Plan and available resources and finances Continue to undertake Street Tree Planting in accordance with Gundagai Street Tree Planning Masterplan
3.1b	Investigate and implement renewable energy technologies to reduce our environmental footprint.	3.1b(1)	Investigate, identify and promote opportunities that exist within the local government area for implementation of renewable energy technologies.	<ul style="list-style-type: none"> Increase in energy supply from renewable sources 	Deputy General Manager	<ul style="list-style-type: none"> Negotiate terms of a power partnership agreement on various Council facilities
		3.1b(2)	Undertake a review of the environmental impact of Council-owned facilities and infrastructure and implement measures which reduce Council's environmental impact.	<ul style="list-style-type: none"> Review of environmental impact undertaken and identified outcomes realised Reduction in power consumption Reduction in use of potable water 	Buildings and Property Management and Maintenance - CGRC	<ul style="list-style-type: none"> Continue to investigate funding sources for solar energy works for Council buildings
3.1c	Investigate and implement sustainable waste and water strategies.	3.1c(1)	Undertake a review of waste services across the Local Government area and develop a waste strategy that provides equitable waste services for all residents.	<ul style="list-style-type: none"> Waste Strategy developed and outcomes realised 	Waste Management	<i>Principal activity completed in 2019/20</i>
		3.1c(2)	Provide and maintain appropriate rubbish removal, disposal, recycling and greenwaste facilities in the most cost effective, environmentally sustainable and efficient manner.	<ul style="list-style-type: none"> Reduction of volume of waste going to landfill Increase in recycling and greenwaste rates Increase in community satisfaction 	Waste Management	<ul style="list-style-type: none"> Upgrade the weighbridge management system as to allow for the management and sale of recycled waste material Undertake improvements at Gundagai Waste Depot as per the Waste Implementation Plan
		3.1c(3)	Provide a facility through which used chemical drums can be disposed of correctly.	<ul style="list-style-type: none"> Increase in volume of correct chemical drum disposal rate 	Regulatory Services	<ul style="list-style-type: none"> Continue to provide drum muster collection services each year at both Cootamundra and Gundagai

		3.1c(4)	Provide a facility for the composting and re-using of greenwaste.	• Increase in volume of greenwaste disposal and composting rates	Waste Management	• Prepare a resale area for compost and mulch collection for retail sale to the community
		3.1c(5)	Reuse waste water to increase the amenity of Council parks, gardens and recreational facilities and to reduce the demand on the water supply.	• Reduction in use of potable water	Recreation Facilities – Cootamundra Recreation Facilities – Gundagai	• Prepare a report to Council outlining the current condition of the existing open space irrigation systems and identify future management requirements to ensure the effective and efficient operation of the wastewater reuse system • Continue to collaborate with Council departments to increase the use of re-treated water to Gundagai ovals
3.1d	Deliver, encourage and support a range of programs, activities and projects that promotes awareness encourages the active protection and sustainability of our natural environment.	3.1d(1)	Provide programs, information and services to our community to increase awareness of, and participation in, environmentally sustainable activities.	• Reduction in power consumption • Reduction in use of potable water • Reduction of volume of waste going to landfill • Increase in local participation rates and community satisfaction	Waste Management Water & Sewer	• Introduce a Food Organics & Garden Organics (FOGO) service to the Cootamundra community • Investigate opportunities to use raw water
		3.1d(2)	Provide programs, information and services to increase voluntary recycling and reuse to reduce waste to landfill.	• Reduction of volume of waste going to landfill • Increase in recycling rates	Waste Management	• Investigate funding opportunities and conduct community consultation and education sessions for the materials recovery facility
		3.1d(3)	Encourage the best use of treated water through water saving measures.	• Reduction in use of potable water	Water & Sewer	• Investigate opportunities to increase the use of reuse water
		3.1d(4)	Contribute to coordinated planning and reporting across local, regional, state and federal areas for the management of the environment.	• Statutory reporting requirements are met	Building Control and Certification	• Monthly lodgement of ABS statistics • Monthly lodgement of Building Professionals Board (BPB) statistics
		3.1d(5)	Seek funding for projects aimed at supporting the protection and sustainability of our natural environment.	• Funding opportunities sought and realised	General Manager	• Grant Funding opportunities pursued and secured when available
		3.1d(6)	A range of programs are supported, promoted and controlled to reduce and enforce illegal dumping.	• Reduced incidents of illegal dumping	Regulatory Services	• Undertake illegal dumping surveillance • Install surveillance technology and signage, to combat illegal dumping
3.1e	Undertake active weeds and pest management practices.	3.1e(1)	Noxious weeds will be contained, reduced or eliminated as appropriate.	• Hold or reduce levels of known invasive weed species • Increase in landowner satisfaction	Regulatory Services	• Undertake Weed Control program in conjunction with Riverina Regional Strategic Weed Management Plan • Develop a Community Education and Awareness Program in regards to Weed Management
		3.1e(2)	Promote and deliver programs and initiatives which promote and educate the community on noxious weeds and pest management practices.	• Hold or reduce levels of known invasive weed species • Increase in local participation rates • Increase in landowner satisfaction	Regulatory Services	• Participate in the Managers Established Pest Animals and Weeds Project (MEPAAW)

Objective 3.2: Our built environments support and enhance liveability						
CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 21/22	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 21/22)
3.2a	Develop and implement land-use plans and design practices which complement the character of our communities, are considerate of our heritage, support sustainable design practices and respond to changing needs.	3.2a(1)	Develop and operate development control systems to ensure compliance with appropriate legislation and to achieve the best possible development outcomes for the community.	<ul style="list-style-type: none"> • Increase in number and value of development approvals • Increase in community satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> • Provide Development Applicants with relevant information concerning Disability Discrimination legislation • Continue to assist the community in navigating the NSW Planning portal and associated legislation
		3.2a(2)	Ensure new development is considerate of our heritage.	<ul style="list-style-type: none"> • LEP identifies areas of heritage significance • All new developments are assessed against impact on heritage 	Building Control and Certification	<ul style="list-style-type: none"> • Include heritage considerations when assessing all Development Applications, as applicable, and in accordance with the LEP • Seek grant funding for the engagement of a heritage consultant to provide advice and assist in the community in redeveloping heritage items
3.2b	Ensure a variety of housing options are made available.	3.2b(1)	Ensure that planning and development controls are in place to promote and facilitate a variety of housing options for residents.	<ul style="list-style-type: none"> • Increase in number and value of development approvals • Increase in market satisfaction 	Building Control and Certification	<ul style="list-style-type: none"> • Continue preparation of new draft Development Control Plan
3.2c	Deliver and maintain infrastructure to meet the current and future needs of our community.	3.2c(1)	Operate and maintain a water reticulation system capable of providing potable water to all connected premises with minimum disruption and maximum efficiency.	<ul style="list-style-type: none"> • 100% compliance with NSW Health water supply guidelines • Reduction in unplanned service interruptions and maintenance required • Increased community satisfaction 	Water & Sewer	<ul style="list-style-type: none"> • Implement an Integrated Water Cycle Management (IWCM) Plan
		3.2c(2)	Undertake Cootamundra Water Main Replacement Program.	<ul style="list-style-type: none"> • Cootamundra Water Main Replacement Program complete • Reduction in unplanned service interruptions and maintenance required • Positive community feedback 	Water & Sewer	<ul style="list-style-type: none"> • Administer ongoing water main replacement work/ annual program to improve the reliability of the water supply system
		3.2c(3)	Investigate options for the connection of a water supply to Nangus Village, and consult with the community.	<ul style="list-style-type: none"> • Options identified and community consultation activities undertaken 	Water & Sewer	<ul style="list-style-type: none"> • Partner with Goldenfields Water to prepare business case for connection of water supply to Nangus Village
		3.2c(4)	Operate and maintain a sewage system and treatment plant capable of removing sewage from all connected premises with minimum disruption and maximum efficiency.	<ul style="list-style-type: none"> • 100% compliance with Environmental Protection Agency (EPA) licensing guidelines • Reduction in unplanned service interruptions and maintenance required 	Water & Sewer	<ul style="list-style-type: none"> • Continue and complete construction of the Gundagai Sewer Treatment Plant replacement
		3.2c(5)	Provide and maintain a stormwater disposal system which allows the removal of stormwater from the towns in the most economical and efficient manner possible whilst minimising impact on natural environment.	<ul style="list-style-type: none"> • Surface water is redirected to underground stormwater network for appropriate discharge 	Assets	<ul style="list-style-type: none"> • Continue to upgrade stormwater infrastructure in accordance with priorities and availability of funds
		3.2c(6)	Undertake Stormwater Mitigation Strategy across Cootamundra and Gundagai.	<ul style="list-style-type: none"> • Stormwater Mitigation Strategy complete and outcomes realised • Positive community feedback 	Assets	<ul style="list-style-type: none"> • Continue to undertake development of a Flood Plain Risk Management Plan • Prepare Gundagai Flood Study response - Implement VHR, VP (Voluntary House Raising, Voluntary Purchasing)

		3.2c(7)	Manage Council's waste collection, disposal and processing facilities.	<ul style="list-style-type: none"> • Reduction of volume of waste going to landfill • Increase in recycling and greenwaste rates • Reduction in number and severity of injuries and incidents in waste delivery areas and facilities • Increase in community satisfaction 	Waste Management	<ul style="list-style-type: none"> • Manage Council's waste collection, disposal and processing facilities in accordance with the Waste Strategy and Implementation Plan • Develop a Cootamundra Landfill Land & Environmental Management Plan (LEMP) • Develop Rehabilitation Plans for the Wallendbeen & Stockinbingal Landfill Sites • Consult & educate the village communities in preparation of closing the Wallendbeen & Stockinbingal Landfill Sites and replace with Transfer Stations • Undertake an efficiency Audit of all current Transfer station Operations • Design and construct a Secondhand Sale Shop for waste recyclables at the Cootamundra Landfill
		3.2c(8)	Provide an adequate mix of high quality, disabled accessible and appropriately located public toilet facilities.	<ul style="list-style-type: none"> • Decrease in number of complaints • Increase in community satisfaction 	Buildings and Property Management and Maintenance – CGRC	<ul style="list-style-type: none"> • Continue monitoring Council Public Toilet Facilities
3.2d	Develop and implement strategies to deliver safe and accessible local roads, bridges, footpaths and parking.	3.2d(1)	Develop and implement strategies to improve safety and accessibility of all road users.	<ul style="list-style-type: none"> • Reduction in rate of vehicular and pedestrian incidents • Increase in community satisfaction 	Road Safety	<ul style="list-style-type: none"> • Road Safety Officer to work in partnership with TfNSW on Road Safety Campaigns
		3.2d(2)	Maintain civil infrastructure including roads, footpaths, bridges and traffic facilities to agreed standards as set out in asset management plans.	<ul style="list-style-type: none"> • Civil infrastructure renewal undertaken in accordance with schedule • Increase in community satisfaction 	Civil Maintenance and Construction – Cootamundra Civil Maintenance and Construction – Gundagai	<ul style="list-style-type: none"> • Undertake Annual Road Maintenance Program • Complete capital works program, inclusive of externally funded projects
		3.2d(3)	Undertake the Footpath Renewal Program.	<ul style="list-style-type: none"> • Footpath renewal program undertaken in accordance with schedule • Reduction in number and severity of footpath related injury and incidents • Increase in community satisfaction 	Civil Maintenance and Construction – Cootamundra Civil Maintenance and Construction – Gundagai	<ul style="list-style-type: none"> • Undertake Footpath Renewal and Extension Program, depending on availability of funds • Seek additional grant funds to assist with footpath renewal works
		3.2d(4)	Develop and implement asset management plans and strategies for all transport assets.	<ul style="list-style-type: none"> • Asset management plans developed and outcomes realised • Renew sub-standard assets to agreed service levels 	Assets	<ul style="list-style-type: none"> • Review and update condition assessment data across the local government area • Conduct a water, sewerage and drainage asset valuation
3.2e	Supply local public transport networks to cater for the current and future needs of residents, businesses and visitors.	3.2e(1)	Provide, maintain and renew Council-controlled public transport infrastructure within the local government area.	<ul style="list-style-type: none"> • Transport renewal undertaken in accordance with schedule • Increase in community satisfaction 	Assets	<i>Appropriate actions have not been identified for 21/22 at this time</i>
		3.2e(2)	Advocate for State and Federal departments to improve public transport networks to meet the needs of our community.	<ul style="list-style-type: none"> • Increase in community satisfaction 	Assets	<ul style="list-style-type: none"> • Work with Riverina Joint Organisation on identified public transport initiatives

Key Direction 4: Good governance: An actively engaged community and strong leadership team						
Objective 4.1: Decision-making is based on collaborative, transparent and accountable leadership						
CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 21/22	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	
4.1a	Council is representative of the community and works together to meet the needs of our local government area.	4.1a(1)	Councillors will support and advocate for the needs of all members in our community.	<ul style="list-style-type: none"> Increase in community satisfaction 	General Manager	<ul style="list-style-type: none"> Ensure Councillors are available and contactable by community members
		4.1a(2)	Implementation of the Cootamundra-Gundagai Regional Council's suite of plans, including the Community Strategic Plan, Delivery Program, Operational Plan and resourcing plans.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised 	IPR	<ul style="list-style-type: none"> Present quarterly 'Progress Reports' on Delivery Program/Operational Plan to Council and the Community
		4.1a(3)	Council's corporate plans are informed by community expectations and are reviewed and updated on a regular basis to meet the changing needs of our community members.	<ul style="list-style-type: none"> Plans reviewed and updated as required 	IPR	<ul style="list-style-type: none"> Conduct reviews and updates on councils Integrated Planning and Reporting (IP&R) documents and resourcing strategies as per Communications Strategy and as detailed in the OLG Guidelines
4.1b	Strengthen strategic partnerships with the community, business and all levels of government.	4.1b(1)	Councillors will use all occasions presented to advocate for funding and assistance from other levels of government and agencies.	<ul style="list-style-type: none"> Funding opportunities sought and realised 	General Manager	<ul style="list-style-type: none"> Seek funding opportunities when available
		4.1b(2)	Participation in LG NSW as the representative body of Local Government in order to improve the standing of Local Government in NSW.	<ul style="list-style-type: none"> Evidence of advocacy and participation in LG NSW events and activities 	General Manager	<ul style="list-style-type: none"> Advocate for increases in federal assistance grant funding for Regional NSW
		4.1b(3)	Participation in relevant REROC activities that will benefit the local government area.	<ul style="list-style-type: none"> Evidence of advocacy and participation in REROC events and activities 	General Manager	<ul style="list-style-type: none"> Continue to participate in REROC events and activities
		4.1b(4)	Maintain effective working partnerships with key stakeholder groups such as the Rural Fire Services, Local Land Services and Riverina Regional Library.	<ul style="list-style-type: none"> Evidence of advocacy and participation in stakeholder events and activities 	Library Services	<ul style="list-style-type: none"> Continue to participate in Riverina Regional Library workshops
		4.1b(5)	Continue to foster and support the Youth Council.	<ul style="list-style-type: none"> Maintain or increase level of representation on Youth Council Increase in Youth Council program and activity participation rates Increase in Youth Council participants satisfaction 	Youth and Aged Services	<ul style="list-style-type: none"> Continue to support the Youth Council
		4.1b(6)	Work in partnership with community members, businesses and all levels of government to deliver community priorities.	<ul style="list-style-type: none"> Evidence of partnerships Plans are implemented and outcomes realised 	General Manager	<ul style="list-style-type: none"> Continue to participate in Stakeholder events and activities
4.1c	A clear strategic direction is outlined in Council's corporate plans and guides Council's decision-making and future planning.	4.1c(1)	The development of the Cootamundra-Gundagai Regional Council's integrated suite of plans, including the Community Strategic Plan, Delivery Program, Operational Plan and resourcing plans, provide a clear strategic direction and drives the organisation's activities.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised 	IPR	<ul style="list-style-type: none"> Coordinate development of next year's IPR plans, which consist of the Community Strategic Plan, Delivery Program, Operational Plan and resourcing strategies

		4.1c(2)	Council's decision-making and future planning shows evidence of being linked to Council's integrated suite of plans and the needs of our community.	• Evidence of linkage between Council decisions and Council plans	IPR	• All decision making reports, including strategies and plans are to show linkages to the relevant objective in the Community Strategic Plan
		4.1c(3)	Determine development applications in an efficient and effective manner based on merit	• Responses are provided within agreed timeframes • Increase in customer satisfaction	Building Control and Certification	• 80% of DAs determined within statutory 40 days' timeframe
		4.1c(4)	Develop a Place Plan which incorporates the Economic Development, Open Space Recreation, Arts and Cultural and Disability Action Strategies.	• Place Plan is developed and outcomes realised	Strategic and Statutory Planning	• Develop Placemaking plan for the planning decision and management of Public Spaces in the Local Government Area
4.1d	Monitor, review and report on the outcomes of corporate plans.	4.1d(1)	Council will track the progress towards the achievement of the corporate plan objectives against measurable outcomes.	• Plans are implemented and outcomes realised • Monitoring and reporting undertaken	Governance	• Continue to identify improvements in operating councils corporate planning software (Pulse)
		4.1d(2)	The integrated planning and resourcing documents will be reviewed and updated on a regular basis to meet the changing needs of our community members.	• Plans reviewed and updated as required	Governance	• Conduct reviews and updates on councils Integrated Planning and Reporting (IP&R) documents and resourcing strategies as identified in the Communications Strategy and as detailed in the OLG Guidelines
		4.1d(3)	Progress on the achievement of corporate plan objectives will be shared with the community via a range of communication methods.	• Plans are implemented and outcomes realised • Monitoring and reporting undertaken	Communications and Media	• Report to the community on achievements of corporate plans as detailed in the Communications Strategy
4.1e	Elected representatives are trained, skilled, resourced and knowledgeable.	4.1e(1)	Support for Councillors to attend training, conference and development opportunities will be provided.	• Increase in Councillor participation in training, conference and development opportunities	General Manager	• Attend the Local Government NSW Annual General Conference • General Manager to facilitate Councillor training requirements
		4.1e(2)	Programs and activities which encourage and develop the capacity of current and future community leaders is provided.	• Increase in programs and activity participation rates	General Manager	• Identify programs and activities which encourage and develop the capacity of current and future community leaders
		4.1e(3)	Provide and maintain services and infrastructure that assists the efficient and effective undertaking of the duties of the elected Council.	• Increase in Elected Councillor and Executive Office satisfaction	General Manager	• Continue to provide and maintain services and infrastructure to assist elected representatives in undertaking their duties
		4.1e(4)	Support Council's elected representatives in undertaking their role in the community.	• Increase in Elected Councillor satisfaction	General Manager	• Continue to provide administrative support to Council's elected representatives to assist in undertaking their role in the community

Objective 4.2: Active participation and engagement in local decision-making

CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 21/22	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 21/22)
4.2a	Ensure opportunities for genuine and robust community consultation and engagement are provided to all members of our community.	4.2a(1)	A range of consultation and engagement activities will be offered to our community in order to plan the long term future direction of the local government area and to inform of Council's decision-making.	• Increase in consultation and engagement activities participation rates	Communications and Media	• Develop and implement Communication Strategy to enhance councils Digital Community Panel
4.2b	Provide opportunities to review the objectives and delivery of the Community Strategic Plan to ensure it continues to meet	4.2b(1)	Council will regularly and continuously seek community feedback to seek additional input to the Community Strategic Plan.	• Increase in consultation and engagement activities participation rates	Communications and Media IPR	• Research and pursue affordable staff training for community engagement

	the changing needs of the community.	4.2b(2)	Cootamundra-Gundagai Regional Council's suite of plans will be reviewed and updated on a regular basis to meet the changing needs of our community members.	<ul style="list-style-type: none"> Plans reviewed and updated as required 	IPR	<ul style="list-style-type: none"> Conduct reviews and updates on councils Integrated Planning and Reporting (IP&R) documents and resourcing strategies as identified in the Communications Strategy and as detailed in the OLG Guidelines
4.2c	Engage and partner with the community in delivering the objectives of the Community Strategic Plan.	4.2c(1)	Promote the objectives of the Community Strategic Plan and work in partnership with community members, businesses and other local stakeholders to deliver community priorities.	<ul style="list-style-type: none"> Evidence of partnerships Plans are implemented and outcomes realised 	Communications and Media IPR	<ul style="list-style-type: none"> Collaborate with council departments and Stakeholders to actively promote projects/achievements of the Community Strategic Plan
4.2d	Promote and celebrate the achievements of Council and our local community.	4.2d(1)	Progress towards the achievement of the Community Strategic Plan objectives will be shared with the community via a range of communication methods.	<ul style="list-style-type: none"> Monitoring and reporting undertaken 	Communications and Media	<ul style="list-style-type: none"> Collaborate with council departments and Stakeholders to actively promote projects/achievements of the Community Strategic Plan

Objective 4.3: Cootamundra-Gundagai Regional Council is a premier local government Council

CSP 18/28		Delivery Program 18/19 – 21/22			Operational Plan 21/22	
No.	Strategy	No.	Principal Activities	Measure of Success	Responsibility	Actions (Projects and Activities 21/22)
4.3a	Maintain a strong and robust financial position that supports the delivery of services and strategies and ensures long-term financial stability.	4.3a(1)	Ensure Council's long term financial planning supports the delivery of community expectations and financial stability.	<ul style="list-style-type: none"> The Long Term Financial Plan (LTFP) is presented as a balanced budget considerate of community expectations and financial constraints 	Finance	<ul style="list-style-type: none"> Implement the proposed Special Rate Variation
		4.3a(2)	Ensure the availability of finances are managed, controlled, reviewed and regularly reported on in order to provide the appropriate services and facilities within the allocated budget and achieve the maximum value for expenditure.	<ul style="list-style-type: none"> Achievement of operational activities and projects identified in the Operational Plan within budget Statutory reporting requirements are met Monitoring and reporting undertaken 	Finance	<ul style="list-style-type: none"> Prepare and implement procedures to enable all staff with budget responsibility to effectively operate Council's integrated budgeting process
		4.3a(3)	Ensure all procurement meets legislative and policy requirements and delivers best value for the community and the Council.	<ul style="list-style-type: none"> No incidents of non-compliance 	Procurement	<ul style="list-style-type: none"> Conduct and file monthly audit reports for audit purposes Undertake assessment and continual improvement of procurement processes
		4.3a(4)	Identify and follow-up opportunities to increase Council's revenue base including grant funding opportunities to deliver additional income to fund major projects.	<ul style="list-style-type: none"> Funding opportunities sought and realised 	Strategic and Statutory Planning	<ul style="list-style-type: none"> Identify grant opportunities to fund major projects as they arise, lodge grant applications as appropriate Develop new Section 7.11 Development Contribution plan and Section 64 Headworks Charges
		4.3a(5)	Develop Asset Management plans which deliver long-term financial sustainability and asset renewal.	<ul style="list-style-type: none"> Asset management plans developed and outcomes realised Renew sub-standard assets to agreed service levels 	Assets	<ul style="list-style-type: none"> Review and improve Asset Management Plans Implement works programs to improve asset condition
		4.3a(6)	Improve functionality and amenity within Council's work depots.	<ul style="list-style-type: none"> Reduction in worksdepot operating costs Increase in site efficiency 	Depot and Workshop – Cootamundra Depot and Workshop – Gundagai	<ul style="list-style-type: none"> Finalise plans for rationalisation of Cootamundra Depots Continue ongoing efficient operation and maintenance of depot
		4.3b(1)	Council ensures statutory compliance is achieved and demonstrates good governance practices.	<ul style="list-style-type: none"> No incidents of non-compliance Policies reviewed in accordance with schedule Statutory reporting requirements are met 	Governance	<ul style="list-style-type: none"> Continue to participate in the Internal Audit Alliance, coordinate Internal Audit Committee meetings and manage the recommendations identified by the Internal Audit Committee and Audit Office

4.3b	Council meets all legislative requirements and operates within good governance practices and frameworks.	4.3b(2)	Support and funding for elections is provided as required.	<ul style="list-style-type: none"> Election funding provided as required 	Finance	<ul style="list-style-type: none"> Make provision in the Long Term Financial Plan for funding of the 2021 Council election
		4.3b(3)	Implement effective integrated risk management strategies and practices.	<ul style="list-style-type: none"> Plans are implemented and outcomes realised Monitoring and reporting undertaken No incidents of non-compliance 	Governance WHS	<ul style="list-style-type: none"> Implement Council's Enterprise Risk Management Framework and monitor Risk Registers
4.3c	Information is communicated to our community consistently, reliably and timely, and over a variety of platforms to meet the needs of residents.	4.3c(1)	Current, informative and easy access to Council information is made available to the community using a range of communication methods, including traditional media and digital channels, Council's website, Community News newsletter and social media.	<ul style="list-style-type: none"> Increase in use of online services and social media Increase in community satisfaction 	Communications and Media	<ul style="list-style-type: none"> Improve services available on Council's websites through the development of e-Services and online forms Develop Engagement Strategy to inform the community and receive feedback, including feedback on major projects
4.3d	Council services the community in a manner that is professional, efficient and promotes an ease of 'doing business'.	4.3d(1)	Provide quality customer service during all "front line" interactions between Council and the community and in all other interactions between staff, agencies, Council and the community.	<ul style="list-style-type: none"> Customer responses are provided within agreed timeframes Increase in customer satisfaction 	Customer Service Information Technology	<ul style="list-style-type: none"> Implement the developed Customer Service Charter Work with the Customer Service Team to develop an Online Booking System for Council facilities
		4.3d(2)	Adopt and maintain information technology and communication services and infrastructure that assists the efficient and effective undertaking of Council's operations, increases productivity and adequately supports the organisation and our community's needs.	<ul style="list-style-type: none"> Increase in customer and staff satisfaction 	Information Technology	<ul style="list-style-type: none"> Investigate options to integrate Civica/Authority (Finance System) and Magiq Documents (EDRMS) Review Business Systems and identify services that can be delivered on Council's Website
		4.3d(3)	Council's records are managed in compliance with the appropriate legislation and supports efficient and effective work practices.	<ul style="list-style-type: none"> No incidents of non-compliance Increase in customer and staff satisfaction 	Records	<ul style="list-style-type: none"> Continue to undertake improvements to infoXpert workflows to streamline record keeping
		4.3d(4)	Requests for service are processed in an efficient and effective manner.	<ul style="list-style-type: none"> Customer responses are provided within agreed timeframes Actions are undertaken within agreed timeframes Increase in customer satisfaction 	Customer Service	<ul style="list-style-type: none"> Complete Customer Satisfaction Survey to provide comparison data for the benchmark identified in 2018 Review responsibilities and provide training to enable customer service staff to respond to Planning enquiries
		4.3d(5)	Provide well-maintained cemeteries and efficient, appropriate and dignified cemetery operations and services that create the most peaceful surroundings possible for funeral parties and visitors.	<ul style="list-style-type: none"> Service reviews undertaken Responses and activities are undertaken within agreed timeframes Increase in customer satisfaction 	Regulatory Services	<ul style="list-style-type: none"> Develop a Cemetery Services Strategic Plan Provide additional signage and seating, and maintain Cemeteries in the Local Government Area Complete the Mapping of Cemeteries for plot identification, future planning and publishing of information online

		4.3d(6)	Council's fleet of light vehicles and heavy plant is maintained to ensure efficient, cost-effective and timely service delivery.	<ul style="list-style-type: none"> Fleet replacement and maintenance schedules are met 	Plant and Fleet Management – Cootamundra Plant and Fleet Management – Gundagai	<ul style="list-style-type: none"> Undertake plant replacement in accordance with related policies and programs
4.3e	Continuous improvement practices are utilised to ensure facilities and services are provided efficiently and meet the changing needs of our community.	4.3e(1)	Effective day-to-day management and leadership of the organisation conducts service reviews and implements continuous improvement practices to create greater efficiencies and effectiveness across the organisation.	<ul style="list-style-type: none"> Service reviews undertaken Increase in customer and staff satisfaction 	General Manager	<ul style="list-style-type: none"> Report quarterly on Efficiencies and Cost Savings
		4.3e(2)	Ensure adequate project management techniques are in place to ensure the delivery of projects which meet the changing needs of our community on time, within budget and to an acceptable standard.	<ul style="list-style-type: none"> Projects are delivered on time, within budget and to an acceptable standard Positive feedback from community 	Deputy General Manager	<ul style="list-style-type: none"> Investigate and implement appropriate Project Management tools
4.3f	Council attracts, retains, develops and supports employees in a safe, healthy and non-discriminatory work environment.	4.3f(1)	Implement strategies which promote Cootamundra-Gundagai Regional Council as being an employer of choice.	<ul style="list-style-type: none"> Increase in job vacancy applications received Increase in quality of conditions of employment compared to other comparable regional Councils 	Human Resources	<ul style="list-style-type: none"> Review and enhance recruitment practices
		4.3f(2)	Review the efficiency and effectiveness of Council's adopted Organisational Structure and ensure the structure and staffing mix can adequately deliver the activities approved by Council.	<ul style="list-style-type: none"> Organisational Structure review complete and outcomes achieved Achievement of operational activities and projects identified in the Operational Plan on time and within budget Increase in community satisfaction 	General Manager	<ul style="list-style-type: none"> Implement Operational Plan activities
		4.3f(3)	Implement the Workforce Management Plan to support all staff in the delivery of community expectations.	<ul style="list-style-type: none"> Workforce Management Plan implemented and outcomes realised 	Human Resources	<ul style="list-style-type: none"> Update Workforce Management Plan
		4.3f(4)	Provide a safe and healthy environment for staff and contractors through compliance with all WH&S legislative requirements and minimising risk.	<ul style="list-style-type: none"> Reduction in number and severity of workplace injury and incidents Reduction in number and volume of Worker's Compensation claims Reduction in cost of Worker's Compensation Insurance premiums Achievement of initiatives outlined in Equal Employment Opportunity (EEO) Management Plan 	WHS – Cootamundra WHS – Gundagai	<ul style="list-style-type: none"> Review monthly WHS reports and statistics at Managers Meetings
		4.3f(5)	Develop and implement a Staff Wellbeing Program.	<ul style="list-style-type: none"> Staff Wellbeing Program implemented and outcomes realised Increase in staff satisfaction 	Human Resources	<ul style="list-style-type: none"> Develop and implement Staff Wellbeing Program

4.3g	Council staff are well-trained, skilled, resourced and knowledgeable.	4.3g(1)	Implement a training plan to enhance the skills and knowledge of staff across the organisation.	<ul style="list-style-type: none"> • Training plan implemented and outcomes realised • Positive feedback from staff • Staff progression through salary system 	Human Resources	<ul style="list-style-type: none"> • Develop Staff Training Plan following skills/performance process
		4.3g(2)	Provide learning and development opportunities to staff to develop the individual's potential and meet the needs of the community and organisation.	<ul style="list-style-type: none"> • Increase in training opportunities offered • Increase in staff training participation rates • Positive feedback from staff • Staff progression through salary system 	Human Resources	<ul style="list-style-type: none"> • Implement Performance Review Program, and undertake the first cycle
		4.3g(3)	Staff are supported in the achievement of organisational objectives by having access to a range of business tools, systems and technologies.	<ul style="list-style-type: none"> • Increase in use of business tools, systems and technologies • Increase in staff satisfaction 	Assets	<ul style="list-style-type: none"> • Improve Geographic Information System (GIS) and the interface with Asset Management System



COOTAMUNDRA-
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Operational Plan 2021-22 Revenue Policy 2021-22



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Introduction

Council's Revenue Policy goal is to effectively and equitably manage revenue raising, service level and asset management decisions, and to ensure ongoing financial sustainability.

The Long Term Financial Plan seeks to:

- Be under-pinned by a sound financial strategy that will ensure Council's financial sustainability is protected and improved,
- Accommodate asset maintenance and asset renewal and replacement activity and be fully integrated with Council's Asset Management Plans, and
- Accommodate service levels proposed in Council's Delivery Program and Operational Plan.

Council's financial strategies to meet these goals are:

- To explore all cost effective opportunities to maximise Council's revenue base,
- To ensure ratepayer's value for money by providing effective and efficient service,
- To generate revenue in an equitable manner over time and ensure that there is capacity to finance peaks in asset renewal costs and other outlays when necessary,
- To build up cash reserves over the ten year planning period to enable infrastructure renewals as projected in Council's Asset Management Plans.

Rates

Rating Principles

The objective of this Revenue Policy is to ensure that rates are levied in a fair and equitable manner so as to provide sufficient funds to carry out the general services which benefit all the ratepayers of the area.

Council aims to set rates and charges at a level that provides a sustainable income but does not impose undue hardship on property owners.

Council is committed to a rates and charges process that is ethical, transparent, open, accountable and compliant with legal obligations (including the NSW Local Government Act 1993 and the Local Government (General) Regulation 2005 (NSW)).

Council rates administration will be honest, diligent and applied consistently and fairly across all properties.

In accordance with the NSW Local Government Act, 1993, Council will adopt four categories of ordinary rate, being Farmland, Residential, Business and Mining.

An ordinary rate will be applied to each parcel of rateable land within the local government area.

The ordinary rate applicable for each assessment will be determined by the property's categorisation, which is dependent upon the dominant use.

Special Rate Variation

During 2020-2021, faced with very significant cost pressures resulting from the May 2016 amalgamation of the former Cootamundra and Gundagai Shire Councils and the subsequent rate freeze, after extensive community consultation Council took the difficult decision to apply for a Special Rate Variation to allow increases of rates by more than the annual rate pegging increase.

On 14 May 2021, the NSW Independent Pricing and Regulatory Tribunal (IPART) approved a Special Rate Variation for Cootamundra-Gundagai Regional Council consisting of the following annual and cumulative increases to Council's general income, to remain permanently in Council's general income (*inclusive* of the annual rate pegging increase per below). Full details of IPART's approval may be found here <https://www.ipart.nsw.gov.au/files/9834cd8c-e39a-4264-8680-27599ee31024/LG-Determination-Cootamundra-Gundagai-Councils-special-variation-application-for-2021-22.pdf>

Year	Annual increase in general income	Cumulative increase in general income
2021-22	20.0%	20.0%
2022-23	16.0%	39.2%
2023-24	5.0%	46.2%
2024-25	5.0%	53.5%

Council is recognisant that a number of ratepayers will find that their rates and charges for 2021-22 and future years will increase significantly from previous years, and will be significantly impacted by the Special Rate Variation. Ratepayers that may experience difficulty in paying their rates by due dates are encouraged to consider Council's Rates & Charges Financial Hardship Policy as noted later in this document.

Rate Pegging

The Independent Pricing and Regulatory Tribunal (IPART) determines the rate peg, or allowable annual increase, that applies to local government rate income. In September 2020, IPART announced the rate peg to apply in the 2021-22 financial year will be 2.0%. The Special Rate Variation approved is inclusive of this rate pegging increase.

Existing Special Rate Variation

The former Gundagai Shire Council had applied for a special rate variation that is currently impacting Council's total permissible rates income.

2014-15 Special Variation for Gundagai Main Street Upgrade of 12.82%

In June 2014, the Independent Pricing and Regulatory Tribunal (IPART) approved a special rate variation of 15.12%. This increase included the rate peg of 2.3% that was available to all councils, plus an additional 12.82% that was raised specifically for the purposes of the Gundagai main street upgrade. The increase will be retained in Council's general income base for 10 years from that period, and from 1 July 2024, Council's general income will be reduced by the amount of that expiring Special Rate Variation.

Valuations

Cootamundra-Gundagai Regional Council's land values were last updated by the NSW Valuer-General (VG) in 2019.

The VG provides property valuations to local government authorities on a cyclical basis, in accordance with the NSW Valuation of Land Act 1916.

For the purposes of the 2021-22 rating year, the Base Date for land values is 1 July 2019.

Supplementary notices of valuation are also issued by the VG outside the usual valuation cycle because of changes to property that are recorded on the Register of Land Values.

Council is advised of changes to land values and makes any resulting adjustments to rates.

Existing valuations may be reviewed by the VG for the following reasons:

- Newly created parcels of land
- The transfer of part of land which is included in an existing valuation
- The amalgamation of parcels of land into a single valuation
- Changes to zoning and other changes

The VG has issued a large number of supplementary notices in recent months, and these changes will continue to affect Council's rates and property database as they are issued up to 30 June 2021.

Amalgamation of Rating Structures in previous year 2020-2021

In accordance with the NSW Government's policy that there be a 4-year rate path freeze for any newly created council under the Local Government Amendment (Rates – Merged Council Areas) Act, the two rating structures adopted by the former Cootamundra and Gundagai Shires as at 12 May 2016 continued to apply for 4 years from that time.

The NSW Government advised that newly elected councils would review the rate structure during their first term.

This 4-year period expired in 2019-2020, and with the assistance of external expertise and with due regard to the rating principles as outlined above, Council undertook this full review, and amalgamated the rating structures (rates harmonisation) effective from 1 July 2020.

The special rate variation previously approved for the former Gundagai Shire Council continues to apply within the harmonised rate structure.

For the 2020-2021 year, Council also undertook a full review of other charges (Waste, Stormwater Management, On-Site Sewerage Management, Water, Sewer and Liquid Trade Waste) and amalgamated the charging structures of each of the former Shire Council areas, and harmonised these charges effective from 1 July 2020, so that going forward they are uniform throughout the Cootamundra-Gundagai Regional Council area.

Rating Structures

Council aims to derive revenue from ordinary rates for each rating category as outlined in the table below.

The rating structure uses an ad-valorem component (multiplied by the land value of the property as determined by the Valuer-General), together with a base amount component of \$368.50 applied to all rateable assessments.

Rating Categories

Rating Category (s514-518)	Number of Assessments	Ad Valorem Rate	Base Amount \$	Base Amount %	Land Value	2021/22 Estimated Income	% Yield
Farmland	1280	0.25229	\$368.50	10.57%	\$1,581,583,725	\$4,461,858	48.43%
Residential	4676	0.58574	\$368.50	45.61%	\$350,796,210	\$3,777,860	41.00%
Business	517	1.44101	\$368.50	19.57%	\$54,347,937	\$973,674	10.57%
Mining	0	0.25229	\$368.50	-	-	-	-

Pensioner Concessions

Council provides a pensioner concession for eligible pensioners. Owners who become eligible pensioners during the year are entitled to a pro-rata concession of their rates (and applicable/eligible charges), calculated on a quarterly basis. Concessions are also reversed on a quarterly basis when owners become ineligible for the concession. In the event that an eligible pensioner has not claimed the concession previously, Council will grant the concession for the current year only.

Charges

Council proposes to levy annual and service charges for the following:

- Domestic Waste Management Charges (Section 496 LGA), including Organic/Green Waste collection and Vacant charges)
- Residential Waste Management Charges – Other (Section 501 LGA)
- Non-Residential Waste Management Charges (Section 501 LGA)
- Rural Waste Charge (Section 501 LGA)
- Stormwater Management Service Charges (Section 496A LGA)
 - Residential
 - Residential Strata
 - Business (Non-Residential)
 - Business (Non-Residential) Strata
- Water Access Charges (Section 501 LGA)
- Sewer Access Charges (Section 501 LGA)
- Water Consumption (Usage) Charges (Section 502 LGA)
- Non-Residential Sewer Usage Charges (Section 502 LGA)
- (Non-Residential) Liquid Trade Waste Charges (Section 501/502 LGA)
- On-Site Sewerage Management Administration Charge (Section 501 LGA)

Pro-rata Service Charge

The levying of service charges will be calculated pro-rata for the time that the service was made available. In instances where a historical service charge adjustment is required, this will be limited to the reimbursement or refund (or levy) of one previous financial year, in addition to the current financial year, where applicable.

Waste Management Charges

Charge Description	Amount \$	2021/22 Estimated Yield
Domestic Waste Management Annual Charge per service (1 service per Assessment)	\$474.00	\$1,934,394
Organics/Green Waste Annual Charge per service (1 service per Assessment)	\$62.00	\$229,090
Residential Waste Management – Other Annual Charge per service (1 service per Assessment)	\$474.00	\$124,662
Rural Waste Charge Annual Charge per Assessment	\$70.00	\$136,920
Unoccupied (Vacant) Waste Annual Charge per Assessment	\$70.00	\$13,440
Commercial Waste Management Annual Charge per Service	\$474.00	\$312,840

Stormwater Management Service Charges

Council levies annual Stormwater Management Charges to both residential and business properties, subject to exemptions under the Local Government Act, 1993. All revenue generated is applied to stormwater management improvements.

Charge Description	Amount \$	2021/22 Estimated Yield
Residential Stormwater Management Annual Charge	\$25.00	\$78,725
Residential Strata Stormwater Management Annual Charge	\$12.50	\$1,600
Business (Non-Residential) Stormwater Management *** \$25.00 per 350 square metres of land size, or part thereof Annual Charge – Maximum \$250.00	***	\$47,000
Business (Non-Residential) Strata Stormwater Management *** The greater of \$5.00, or the assessment's proportion of the charge that would apply if the total land area was not strata'd. Annual Charge	***	\$326

On-Site Sewerage Management Admin Charge

Charge Description	Amount \$	2021/22 Estimated Yield
On-Site Sewerage Management Administration Charge Annual Charge	\$48.00	\$74,400

Water Access Charges

Charge Description	Residential Charge Amount \$	2021/22 Estimated Yield Residential	Non-Residential Charge Amount \$	2021/22 Estimated Yield Non-Residential
Strata Water Access Charge	\$416.00	(included in 20mm below)	\$416.00	(Included in 20mm below)
Water Access Charge 20mm	\$416.00	\$1,479,296	\$416.00	\$193,648
Non-Residential Community Water Access Charge 20mm			\$208.00	
Water Access Charge 25mm	\$650.00	\$29,250	\$650.00	\$43,550
Non-Residential Community Water Access Charge 25mm			\$325.00	
Water Access Charge 32mm	\$1,065.00	\$14,910	\$1,065.00	\$17,040
Non-Residential Community Water Access Charge 32mm			\$532.50	
Water Access Charge 40mm	\$1,664.00	\$23,296	\$1,664.00	\$42,432
Non-Residential Community Water Access Charge 40mm			\$832.00	
Water Access Charge 50mm	\$2,600.00	\$23,400	\$2,600.00	\$117,000
Non-Residential Community Water Access Charge 50mm			\$1,300.00	
Water Access Charge 63mm	\$4,128.00	-	\$4,128.00	\$4,128
Water Access Charge 75mm	\$5,850.00	-	\$5,850.00	\$17,550
Water Access Charge 80mm	\$6,656.00	-	\$6,656.00	\$13,312
Non-Residential Community Water Access Charge 80mm			\$3,328.00	

Charge Description	Residential Charge Amount \$	2021/22 Estimated Yield Residential	Non-Residential Charge Amount \$	2021/22 Estimated Yield Non-Residential
Water Access Charge 100mm	\$10,400.00	\$10,400	\$10,400.00	\$57,200
Non-Residential Community Water Access Charge 100mm			\$5,200.00	
Vacant Water Access Charge	\$416.00	\$42,016	\$416.00	\$22,048
Vacant Non-Residential Community Water Access Charge			\$208.00	

Sewer Access Charges

Charge Description	Residential Charge Amount \$	2021/22 Estimated Yield	Non-Residential Charge Amount \$	2021/22 Estimated Yield
Residential Sewer Access Charge	\$624.00	\$2,094,040	-	-
Non-Residential Sewer Access Charge 20mm	-	-	\$520.00	\$162,500
Non-Residential Community Sewer Access Charge 20mm			\$260.00	
Non-Residential Sewer Access Charge 25mm	-	-	\$624.00	\$31,200
Non-Residential Community Sewer Access Charge 25mm			\$312.00	
Non-Residential Sewer Access Charge 32mm	-	-	\$728.00	\$11,648
Non-Residential Community Sewer Access Charge 32mm			\$364.00	
Non-Residential Sewer Access Charge 40mm	-	-	\$998.00	\$18,463
Non-Residential Community Sewer Access Charge 40mm			\$499.00	
Non-Residential Sewer Access Charge 50mm	-	-	\$1,248.00	\$33,072
Non-Residential Community Sewer Access Charge 50mm			\$624.00	
Non-Residential Sewer Access Charge 63mm	-	-	\$1,572.00	\$1,572
Non-Residential Sewer Access Charge 75mm	-	-	\$1,872.00	\$3,744
Non-Residential Sewer Access Charge 80mm	-	-	\$1,996.00	\$2,994
Non-Residential Community Sewer Access Charge 80mm			\$998.00	

Charge Description	Residential Charge Amount \$	2021/22 Estimated Yield	Non-Residential Charge Amount \$	2021/22 Estimated Yield \$
Non-Residential Sewer Access Charge 100mm	-	-	\$2,496.00	\$6,240
Non-Residential Community Sewer Access Charge 100mm			\$1,248.00	
Vacant Sewer Access Charge	\$364.00	\$56,420	\$364.00	\$25,844
Vacant Non-Residential Community Sewer Access Charge			\$182.00	

Water Usage Charges

Tariff (Residential & Non-Residential)	Amount \$
First 39 kilolitres (kl) per quarter	\$2.08 per kl
Use above 39 kilolitres (kl) per quarter	\$3.12 per kl
Tariff (Non-Residential Community)	Amount \$
First 39 kilolitres (kl) per quarter	\$1.56 per kl
Use above 39 kilolitres (kl) per quarter	\$2.34 per kl

Non-Residential Sewer Usage Charges

Sewer Usage	Amount \$
All usage	\$2.76 per kl

Liquid Trade Waste Charges

Charge Description	Amount \$	2021/22 Estimated Yield
Liquid Trade Waste Annual Charge	\$240.00	\$89,760
Liquid Trade Waste Usage Charge (Category 2 Business)	\$4.16 per kl	Per usage

Payment of Rates and Charges

Payment Arrangements

Council land rates and annual charges are paid in a single annual payment or by quarterly instalments. If a payment is made by a single annual payment, it is due by 31 August, and if it is paid by quarterly instalments it is due by 31 August, 30 November, 28 February and 31 May.

On or before 31 October, 31 January and 30 April, Council will send reminder notices (Instalment Notices) separately from the Rates Notice to each person paying by quarterly instalments. (s.562 NSW Local Government Act 1993).

For the payment of rates and charges, Council accepts payment by BPAY, BPoint (telephone and online), cheque, money order, credit card, EFTPOS, and cash. Note that payments cannot be made by direct credit to Council's bank account.

Council provides an optional direct debit facility for the payment of rates and charges periodically (weekly, fortnightly, monthly or quarterly on nominated due dates). If a scheduled direct debit is dishonoured, a \$10.00 fee in addition to any applicable bank charges will be added onto the rates and charges balance owing.

There is no discount available for early payment of rates and charges.

Interest on Overdue Rates and Charges

Interest on overdue rates and charges shall be set in accordance with section 566(3) of the NSW Local Government Act 1993, applying the maximum rate of interest payable as determined by the Minister of Local Government. The interest rate on overdue rates and charges that is to apply for the year from 1 July 2021 to 30 June 2022 is 6.00% per annum, calculated daily.

A three day grace period will apply so that interest will not be charged on overdue balances paid within three days of the due date. If an overdue balance is not paid within the three day grace period, interest will be charged based upon the number of days since the account became overdue.

Debt Recovery

Council has a responsibility to recover monies owing to it in a timely, efficient and effective manner, to finance its operations and to ensure effective cash flow management.

Council aims to ensure effective control over debts owed to Council, including overdue rates, fees, charges, and interest, and to establish debt recovery procedures for the efficient collection of receivables and management of outstanding debts, including deferment and alternative payment arrangements in accordance with Council's Debt Recovery Policy, and relevant Ministerial advices and legislation.

Hardship Assistance

Council recognises that there are cases of genuine financial hardship requiring the appropriate respect of the circumstances, especially in light of the economic circumstances and difficulties that have resulted from Covid-19, Rate Harmonisation, and Special Rate Variation.

Council's Rates and Charges Financial Hardship Policy, and relevant Ministerial advices and related legislation, have established guidelines for the assessment of hardship applications applying the principles of fairness, integrity, confidentiality, and compliance with relevant statutory requirements.

Copies of Notices

The fee to reproduce and supply a copy of a previously issued Rates or Water & Sewer charges notice will be \$6.00 per notice, payable in advance. A copy of a previously issued notice shall only be supplied to the owner of the property (or their nominated and correctly authorised agent) for the period of which the notice is requested.



Operational Plan 2021-22

DRAFT Part 4 - 2021-22 to 2030-31 Long Term Financial Plan



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Version Control

Ref	Date	Date effective	Council Resolution	Description
0.1	25 May 2021	-	-	Presented to Council to facilitate Public Exhibition process.

Information and Background

About this plan

The Long Term Financial Plan is an important part of Council's strategic planning process. This is the point where community aspirations and goals are tested against financial realities.

The Long Term Financial Plan seeks to answer the questions:

- Can Council survive the pressures of the future?
- What are the opportunities for future income and economic growth?
- Can Council afford what the community wants?
- What income is needed to achieve these outcomes?

The Long Term Financial Plan is a decision making and problem solving tool. The modelling that occurs as part of the plan will help Council to align resources with strategies, providing information that helps Council to capitalise on opportunities and weather unexpected events. It is a dynamic document, reviewed and updated at each of Council's quarterly budget reviews. The Long Term Financial Plan changes as the needs, strategies and financial position of Council change over time.

The output of the Long Term Financial Plan is a ten year budget; financial reports over a ten year planning period. The current budget information is included in the appendices of this document.

Planning Framework

This Long Term Financial Plan has been prepared in accordance with the Integrated Planning and Reporting Framework¹. The framework allows Council to draw all its plans together, planning holistically for the future. The Community Strategic Plan is the highest level plan that Council prepares, and all other plans and policies support the achievement of the community's vision for the future.



The Long Term Financial Plan forms part of the resourcing strategy, along with Council's Asset Management Plans and Workforce Management Plan. It has a timeframe of 10 years, although it will be reviewed and updated annually as part of the development of the Operational Plan.

All of the activities and capital works detailed in the Delivery Program and Operational Plan have been budgeted for within this Long Term Financial Plan. Council also has Asset Management Plans that aim to predict maintenance and renewal needs of major community infrastructure assets such as roads, bridges, footpaths, stormwater drainage, water and sewerage networks, and community buildings. There is appropriate consistency between this long term financial plan and each of Council's Asset Management Plans, and this ensures that the necessary capital outlays (as per the Asset Management Plans) are included in Council's ten year budget.

The projected income and expenditure statement, balance sheet and cash flow statement have been prepared on an accruals basis and in accordance with Australian Accounting Standards. The accounting policies applied to these budgets are as detailed in Council's General Purpose Financial Statements. Financial amounts are indexed to represent the expected actual dollar amount required in each year.

¹ In accordance with section 403 of the Local Government Act 1993.

Asset Management Planning

Councils provide physical assets to for the community to meet the need for public access to major economic and social facilities and services. A key issue facing local governments throughout Australia is the management and financing of ageing assets that are in need of renewal and replacement.

Infrastructure assets such as roads, drains, bridges, water and sewerage and public buildings present particular challenges as their condition and longevity can be difficult to determine and increasing public demands on quality and standards adds to the complexity. The cost of asset renewal, maintenance and upgrades is large and requires planning for large peaks and troughs in expenditure.

Council has developed an asset management strategy, and initial asset management plans for every class of assets. This long term financial plan will be kept current, and updated to include all asset maintenance and renewal, to match the amounts reflected in the asset management plans, as those plans continue to be developed.

Financial Sustainability

Where are we now: our current financial position²

Operating Performance

Cootamundra-Gundagai Regional Council faces a number of challenges in terms of financial sustainability. We are a small regional NSW Council with a population of 11,235, responsible for providing services across an area of 3,990 sq km, and maintaining \$670³ million of community assets.

Cootamundra-Gundagai Regional Council reported an operating surplus of \$1.413 million for 2020, following a surplus of \$4.347 million the previous year. These fluctuations are largely due to timing differences between the receipt of grant funding and the expenditure. With a significant proportion of council's income and expenditure being grant-related, this situation is likely to continue.

Financial Position

At 30 June 2020, Council had \$25.3 million of current assets, predominantly cash and investments, and current liabilities of \$11.4 million, including provision of \$4.2 million for employee leave. Council had three loans at 30 June 2020, relating to the construction of the Cootamundra indoor pool, the revitalisation of the Gundagai main street, and for replacement of water mains in Cootamundra. The total amount of the loans was \$6.6 million.

Council's long term assets amount to \$571 million⁴, with the majority of this being the value of roads infrastructure.

Where are we going: constraints and opportunities

Rate Pegging

NSW Councils are subject to rate pegging legislation, whereby the amount of revenue councils can raise from ordinary and special rates is limited by a capped percentage increase announced by the Independent Pricing and Regulatory Tribunal each year. For the 2021-22 year, the rate peg has been set at 2.0%.

The rate peg is generally not equivalent to real increases in Council's costs including wage increases, government regulatory charges and electricity.

² Financial position has been summarised from the most recent audited financial statements, for the year ended 30 June 2020.

³ Gross value of assets as at 30 June 2020.

⁴ Written down value of assets as at 30 June 2020.

In February 2021, Council applied to IPART for a Special Rate Variation under S508A of the Local Government Act 1993, of 20%, 16%, 5% and 5% in four consecutive years, commencing 2021/22, to be retained permanently in the rate base. This is a cumulative rate increase of 53.5% over the four-year period. On 17 May 2021, Council was informed that IPART has approved the SRV increase proposed by the council to apply to its general income from 2021-22. The approved SRV has been included in Council's Draft IPR documents.

Capital Grants

With constraints placed over major sources of income, the Council faces the necessity to increase income from other sources while finding savings to enable financial sustainability. A greater reliance on capital grants will be necessary for asset renewal to maintain an acceptable level of asset infrastructure.

The NSW Government has announced significant capital grant funding in the short term, including for asset renewals, upgrades and new assets.

Unrestricted Cash and Financial Sustainability

Significant expenditure is required on water and sewer infrastructure in coming years. To help fund this expenditure, council borrowed \$4 million in its Water Fund in 2019/20, and also borrowed \$4 million in the Sewer Fund in the 2020/21 financial year. Over the next ten years the Water and Sewer Funds will have sufficient income to repay these loans and maintain adequate reserves.

The General Fund is not so healthy. Without an SRV, the liquidity of the general fund would be an immediate concern, with unrestricted cash projected to be exhausted in the 2021/22 financial year. The SRV has been approved, and will improve Council's financial sustainability and ability to maintain delivery of existing services. Council has realised savings through operating more efficiently and reducing its costs, and this will continue to be a strong focus over the coming years.

Where do we want to be: our plan for the future?

Community Vision and Key Directions

The Cootamundra-Gundagai community vision:

A vibrant region attracting people, investment and business through innovation, diversity and community spirit.

The vision for the future is built around four key directions:

- A vibrant and supportive community: all members of our community are valued and connected
- A prosperous and resilient economy: we are innovative and 'open for business'
- Sustainable natural and built environments: we connect with the places and spaces around us
- Good governance: an actively engaged community and strong leadership team

Financial Objectives

In order to live sustainably the Council has to look into the future and provide future generations with a sustainable infrastructure and environment without the burden of excessive debt. A long term financial plan promotes this sustainability by ensuring that decision makers have information about the long term cumulative effects of their decisions.

The aim of the Long Term Financial Plan is to provide a structure for financial decision-making at a very high level by providing guiding principles for the short, medium and long term.

The objective of the Long Term Financial Plan is to ensure that Council is financially sustainable into the future. A financially sustainable Council is one whose long term financial performance and position is sustainable where

planned long term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services⁵.

The objectives of the Cootamundra-Gundagai Regional Council are:

- to have a sound financial strategy that will ensure Council's financial sustainability is protected and improved,
- to accommodate asset maintenance and asset renewal and replacement activity and be fully integrated with Council's Asset Management Plans, and
- to accommodate service levels proposed in Council's Delivery Program and Operational Plan.

The approved SRV will improve Council's financial sustainability and ability to maintain delivery of existing services. Council has realised savings through operating more efficiently and reducing its costs, and this will continue to be a strong focus over the coming years to ensure no further unplanned increases in rates are necessary.

How do we get there: Financial Strategy

This Long Term Financial Plan projects modest surpluses, with the exception of the 2020/21 year when capital grants relating to the Gundagai Sewerage Treatment Plant positively skew the result.

Achieving these results is built upon the following key points:

Operational Savings

An ongoing expenditure review has resulted in a reduction in budgeted operational expenditure on materials and contracts of \$2.1 m in 2020/21, rising to \$2.4 million from 2021/22. These budgeted savings have been achieved without a reduction in service levels. This process will continue, with additional improvements intended for adoption through the Quarterly Budget Review process. Refer paragraph on Council Improvement Program below.

Best Practice Water Management

NSW Public Works Advisory are currently updating our Integrated Water Cycle Management (IWCM) plan to reflect the merged council operation. This will include a comprehensive 30-year programme of capital works, which will inform future fee structures.

The IWCM is a major step towards meeting the Best Practice Water & Sewer Guidelines, and is required in order to access funding through the NSW Safe & Secure Water Program.

Special Rate Variation (SRV)

In January 2020 council engaged Dr. Joseph Drew from The University of Technology Sydney to prepare a submission for the Local Government Boundaries Commission proposal to re-establish the pre-merger councils. In preparing the submission, Dr Drew conducted a full review of councils finances. The review observed that council's rates are significantly lower than the average of our class (OLG Group 11), and recommended Council apply for a Special Rate Variation. As stated above, IPART approved Council's application for a four year SRV of cumulative 53.5% to be retained permanently in the rate base. The effect of this SRV is to return the consolidated result to a surplus before capital grants in 2022/23, although the General Fund does not achieve an operating result before capital during the life of the plan.

Overhaul of User Fees and Charges

Dr Drew's report also identified a need to increase fees and charges in 2020/21 to align the fees and charges of the separate pre-merger Councils and to help meet the costs of required infrastructure upgrades. In the

⁵ Definition of Financial Sustainability that was endorsed at the National General Assembly of Local Government in Canberra in November 2006.

2021/22 financial year, discretionary fees and charges have been increased by 4% in accordance with Dr. Drew's longer term recommendations.

Council Improvement Program

As part of Council's drive for ongoing efficiency gains, workshops have been held with Council managers, Councillors and Council's Finance Committee. More than 170 opportunities for efficiency gains have been identified, and each manager has been tasked with delivering results during 2021/2022 as part of their employment contract.

Council will be reporting efficiencies achieved as part of its quarterly budget reviews during 2021/22, and in its annual report at the end of the financial year.

Financial Modelling

Proposed budget

Budget Overview:

The following increases to rates via special rate variation are included:

Year	Increase
2021/22	20.00%
2022/23	16.00%
2023/24	5.00%
*2024/25	5.00%

*In 2024/25 the increase is net of expiring Gundagai Main Street SRV. This represents a cumulative increase of 53.5% over the 4-year period.

In this scenario, general fund operating losses before capital income are still projected after 10 years in the order of \$650,000 pa. This scenario will not deliver long term financial sustainability without additional sources of revenue or cost savings. However, it does secure Council's cash position while opportunities are identified. Council's unrestricted cash position is projected to be \$4.5 million at June 2021.

Capital Works Program

The capital works program is structured to provide significant asset renewal funding to community infrastructure; primarily roads, bridges and footpaths. The works program is developed through analysis of the state of Council's assets, with decisions targeted to reduce total expenditure over the life of the asset by renewing assets at the optimal time. The increased income provided by the approved SRV gives Council the financial capacity to invest additional funding in renewals over coming years.

Additional renewal funding of \$800,000 per annum is invested in the buildings and parks asset class in 2025/26, rising to \$1.21 million in 2024/25 through to 2026/27 and \$1.41 million in 2026/27. Forecast expenditure is not sufficient to meet the cost of predicted asset renewals in this class, however the very significant capital grant funding provided by the State Government in the four years post merger has reduced Council's immediate renewal backlog. Capital renewals for water, waste, roads, and sewerage assets are adequate to maintain existing service levels. The asset management plan for stormwater assets will need further development to ensure renewal expenditure is adequate to maintain this class of assets.

Borrowings

Council is proposing to borrow an additional \$1 million to provide for co-contributions required by budgeted capital grants for bridge renewals. Repayments over 10 years with fixed interest.

Sensitivity Analysis

Long term financial plans are inherently uncertain. They contain a wide range of assumptions about interest rates and potential effect of inflation on revenues and expenditures. Some of these assumptions will have a relatively limited impact if they are wrong. Others can have a major impact on future financial plans.

Employee costs

Council's ability to realise the savings proposed in relation to employee costs has a major impact on future performance. Key issues are:

- Award increases
- Achievement of savings of \$500,000 predicted for 2021/22
- Ability to achieve ongoing savings
- Increase in Superannuation Guarantee
- Any future call for increased contributions for defined benefit superannuation scheme
- Level of capitalisation of employee costs

Interest rates

Currently modelled at historically low rates at 1%. Any increase in interest rates will have a positive impact on results.

Grant programs

Council relies heavily on external funding for operations and capital works renewal funding. If such grants reduce or are discontinued, Council will need to increase revenues from other sources, or reduce service levels.

Cost Shifting/ increased cost burdens

Over past years, other levels of government have shifted costs associated with emergency services, weed management, food safety programs road safety programs to local government without funding. Increased audit requirements have also added cost to Council's operations. It is likely these costs will continue to grow and negatively affect Council's operating results.

Insurance and Workers Compensation

Forecasting insurance premiums is difficult. Premiums are influenced by a number of issues, including the occurrence of natural disasters, economic uncertainty and climate change. Workers compensation premiums are heavily dependent on Council's claims history, and industry conditions. Council's WHS Committee is committed to reducing incidents and claims through workplace safety programs.

Financial Statements

Council has projected budgets for the consolidated financial statements. The financial statements set out the financial performance, financial position and cashflows projected for the next ten years. These are the consolidated financial statements which include Council's General Fund, Water Fund, Sewer Fund and Waste Fund.

The format of the financial statements is standard across NSW Councils and complies with both the accounting and reporting requirements of Australian Accounting Standards and legislative requirements set down by the Office of Local Government.

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COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

Income Statements by Fund

Consolidated - Financial Statement		COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL																			
Operating plan		Draft Actual 2020/21	Operational Plan 2021/22		Delivery Program 2022/23	Delivery Program 2023/24	Delivery Program 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30	Long Term Financial Plan 2030/31								
Income from continuing operations																					
Rates and annual charges	14,895,445	16,537,983	18,132,120	18,807,938	19,513,493	19,917,581	20,331,622	20,755,865	21,190,569	21,635,998	22,092,423										
User charges and fees	9,310,723	7,238,694	7,454,807	7,703,944	7,975,212	8,236,984	8,508,285	8,789,470	9,080,907	9,382,978	9,695,080										
Interest and investment revenue	158,800	183,800	239,099	247,007	257,549	267,952	285,555	297,216	308,714	328,756	341,087										
Other revenues	896,850	1,053,800	1,057,033	1,060,278	1,063,533	1,066,798	1,070,075	1,073,363	1,076,662	1,079,972	1,083,293										
Operating grants and contributions	9,641,621	8,602,054	8,747,585	8,833,871	8,921,073	9,009,147	9,098,104	9,187,952	9,278,700	9,370,356	9,462,931										
Capital grants and contributions	23,733,056	7,757,353	2,257,785	1,270,363	1,283,066	1,295,897	1,308,856	1,321,944	1,335,164	1,348,516	1,362,001										
Recovery of corporate overhead expenditure	1,877,561	1,894,691	1,932,585	1,971,237	2,010,661	2,050,874	2,091,892	2,139,730	2,176,404	2,219,932	2,264,331										
Rental income	-	-	-	-	-	-	-	-	-	-	-										
Net gain from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-										
Total Income	60,514,056	43,328,375	39,820,963	39,894,637	41,024,587	41,845,235	42,694,390	43,559,540	44,447,119	45,366,507	46,302,145										
Expenses from continuing operations																					
Employee benefits and on-costs	12,499,523	11,480,268	11,714,959	11,954,470	12,198,902	12,448,355	12,702,935	12,962,747	13,227,898	13,498,500	13,774,666										
Borrowing costs	280,667	249,647	239,577	192,750	159,929	126,269	95,628	74,410	53,524	31,910	15,320										
Materials and contracts	12,332,585	10,452,349	10,663,970	10,881,825	11,107,853	11,338,997	11,575,379	11,817,125	12,064,361	12,317,219	12,575,832										
Depreciation and amortisation	8,940,231	9,509,095	9,593,725	9,679,201	9,765,532	9,852,727	9,940,793	10,029,740	10,119,576	10,210,311	10,301,953										
Other expenses	3,290,591	3,230,588	3,321,103	3,398,627	3,478,024	3,558,391	3,642,726	3,728,077	3,815,493	3,905,025	3,996,726										
Corporate overhead costs	1,877,561	1,894,691	1,903,418	1,925,282	1,947,481	1,970,018	1,992,900	2,016,132	2,039,720	2,063,669	2,087,987										
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-										
Total Expenses	39,221,158	36,816,637	37,426,752	38,032,156	38,657,720	39,295,757	39,950,362	40,628,230	41,320,573	42,026,636	42,752,484										
Net Operating Result	21,292,698	6,511,738	2,394,212	1,862,481	2,366,867	2,549,478	2,744,028	2,931,309	3,126,547	3,399,872	3,549,661										
Net operating result before grants and contributions provided for capital purposes	(2,440,158)	(1,145,615)	136,427	592,118	1,083,801	1,253,582	1,435,172	1,609,365	1,791,383	1,991,356	2,187,660										

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL



COOTAMUNDRA-
GUNDAGAI
REGIONAL
COUNCIL

General fund - Financial Statement		Operational Plan 2021/22	Delivery Program 2022/23	Delivery Program 2023/24	Delivery Program 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30	Long Term Financial Plan 2030/31
Draft Actual	2020/21										
Income from continuing operations											
Rates	7,554,827	9,216,392	10,691,015	11,225,565	11,786,844	12,081,515	12,383,553	12,693,142	13,010,470	13,335,732	13,669,125
User charges and fees	5,591,403	3,897,161	4,053,047	4,215,169	4,383,776	4,559,127	4,741,492	4,931,152	5,128,398	5,333,534	5,546,875
Interest and investment revenue	47,000	95,000	95,095	95,190	95,190	95,285	95,285	95,381	95,381	95,476	95,476
Other revenues	890,850	1,047,800	1,050,943	1,054,096	1,057,259	1,060,430	1,063,612	1,066,802	1,070,003	1,073,213	1,076,432
Operating grants and contributions	9,533,621	8,482,054	8,566,875	8,652,543	8,739,069	8,826,459	8,914,724	9,003,871	9,093,910	9,184,849	9,276,698
Capital grants and contributions	12,923,056	7,757,353	2,257,785	1,270,363	1,283,066	1,295,897	1,308,856	1,321,944	1,335,164	1,348,516	1,362,001
Recovery of corporate overhead expenditure	1,877,561	1,894,691	1,932,585	1,971,237	2,010,661	2,050,874	2,091,892	2,133,730	2,176,404	2,219,932	2,264,331
Total Income	38,418,318	32,390,451	28,647,345	28,484,164	29,355,865	29,969,588	30,599,414	31,246,022	31,909,730	32,591,252	33,290,938
Expenses from continuing operations											
Employee benefits and on-costs	10,739,151	9,929,718	10,128,312	10,330,879	10,537,496	10,748,246	10,963,211	11,182,475	11,406,125	11,634,247	11,866,932
Borrowing costs	86,487	74,651	72,715	59,736	40,391	26,263	15,320	15,320	15,320	15,320	15,320
Materials and contracts	8,517,570	7,071,174	7,247,953	7,429,152	7,614,881	7,805,253	8,000,384	8,200,394	8,405,404	8,615,539	8,830,927
Depreciation and amortisation	7,894,135	8,462,998	8,547,629	8,633,105	8,719,436	8,806,631	8,894,697	8,983,644	9,073,480	9,164,215	9,255,857
Other expenses	2,922,642	2,832,324	2,903,132	2,975,710	3,050,103	3,126,356	3,204,515	3,284,628	3,366,743	3,450,912	3,537,185
Corporate overhead costs	432,000	456,930	445,046	453,947	463,026	472,287	481,733	491,367	501,195	511,218	521,443
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	30,591,985	28,807,186	29,344,789	29,876,530	30,425,333	30,985,035	31,559,860	32,157,828	32,768,267	33,391,452	34,027,665
Net Operating Result	7,826,333	3,583,265	(697,444)	(1,392,366)	(1,069,469)	(1,015,447)	(960,446)	(911,806)	(858,537)	(800,200)	(736,726)
Net operating result before grants and contributions provided for capital purposes	(5,096,723)	(4,174,088)	(2,955,229)	(2,662,729)	(2,352,595)	(2,311,344)	(2,269,302)	(2,233,751)	(2,193,701)	(2,148,716)	(2,096,727)

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

Water - Financial Statement													
		Draft Actual 2020/21	Operational Plan 2021/22	Delivery Program 2022/23	Delivery Program 2023/24	Delivery Program 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30	Long Term Financial Plan 2030/31	
Income from continuing operations													
Rates and annual charges	1,950,664	1,938,000	1,976,760	2,036,063	2,097,145	2,160,059	2,224,861	2,291,607	2,360,355	2,431,165	2,504,100		
User charges and fees	2,703,000	2,516,000	2,566,320	2,643,310	2,735,825	2,817,900	2,902,437	2,989,510	3,079,196	3,171,571	3,266,719		
Interest and investment revenue	48,000	28,000	51,283	49,434	49,121	52,805	59,291	64,776	70,716	79,831	87,380		
Other revenues	6,000	6,000	6,090	6,181	6,274	6,368	6,464	6,561	6,659	6,759	6,860		
Operating grants and contributions	55,000	55,000	55,660	56,328	57,004	57,688	58,380	59,081	59,790	60,507	61,233		
Capital grants and contributions	10,000	-	-	-	-	-	-	-	-	-	-		
Recovery of corporate overhead expenditure	-	-	-	-	-	-	-	-	-	-	-		
Easement rental income	-	-	-	-	-	-	-	-	-	-	-		
Net gain from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-		
Total Income	4,772,664	4,543,000	4,656,113	4,791,316	4,945,369	5,094,820	5,251,433	5,411,534	5,576,716	5,749,834	5,926,292		
Expenses from continuing operations													
Employee benefits and on-costs	533,217	434,561	445,425	456,561	467,975	479,674	491,666	503,958	516,556	529,470	542,707		
Borrowing costs	97,090	87,408	78,431	69,507	59,769	50,008	40,154	29,545	19,102	8,295	-		
Materials and contracts	2,380,675	2,254,750	2,281,807	2,309,189	2,336,899	2,364,942	2,393,321	2,422,041	2,451,105	2,480,519	2,510,285		
Depreciation and amortisation	479,343	479,343	479,343	479,343	479,343	479,343	479,343	479,343	479,343	479,343	479,343		
Other expenses	160,800	196,062	213,415	215,976	218,567	221,190	223,845	226,531	229,249	232,000	234,784		
Corporate overhead costs	616,510	623,908	623,908	631,395	638,972	646,639	654,399	662,252	670,199	678,241	686,380		
Easement rental expense	-	-	-	-	-	-	-	-	-	-	-		
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-		
Total Expenses	4,267,635	4,076,122	4,122,329	4,161,970	4,201,525	4,241,791	4,282,728	4,323,669	4,365,555	4,407,868	4,453,499		
Net Operating Result	505,029	466,878	533,784	629,346	743,844	853,029	968,706	1,087,865	1,211,161	1,341,966	1,472,793		
Net operating result before grants and contributions provided for capital purposes	495,029	466,878	533,784	629,346	743,844	853,029	968,706	1,087,865	1,211,161	1,341,966	1,472,793		

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

Sewer - Financial Statement													
		Draft Actual	Operational Plan	Delivery Program	Delivery Program	Delivery Program	Long Term Financial Plan						
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Income from continuing operations													
Rates and annual charges	2,739,462	2,418,820		2,455,102	2,491,929	2,529,308	2,529,308	2,529,308	2,529,308	2,529,308	2,529,308	2,529,308	
User charges and fees	569,200	476,033		481,745	487,526	493,377	493,377	493,377	493,377	493,377	493,377	493,377	
Interest and investment revenue	33,800	33,800		65,388	74,731	85,254	91,543	102,319	108,056	113,266	123,746	128,172	
Other revenues	-	-		-	-	-	-	-	-	-	-	-	
Operating grants and contributions	53,000	53,000		53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	
Capital grants and contributions	10,800,000	-		-	-	-	-	-	-	-	-	-	
Recovery of corporate overhead expenditure	-	-		-	-	-	-	-	-	-	-	-	
Easement rental income	-	-		-	-	-	-	-	-	-	-	-	
Net gain from the disposal of assets	-	-		-	-	-	-	-	-	-	-	-	
Total Income	14,195,462	2,981,653		3,055,245	3,107,186	3,160,939	3,167,227	3,178,004	3,183,741	3,188,950	3,199,430	3,203,856	
Expenses from continuing operations													
Employee benefits and on-costs	698,790	582,382		596,942	611,865	627,162	642,841	658,912	675,385	692,269	709,576	727,315	
Borrowing costs	97,090	87,488		78,451	69,507	59,769	50,003	40,154	29,545	19,102	8,295	-	
Materials and contracts	335,975	365,925		368,899	373,326	377,806	382,340	386,928	391,571	396,270	401,025	405,837	
Depreciation and amortisation	422,756	422,756		422,756	422,756	422,756	422,756	422,756	422,756	422,756	422,756	422,756	
Other expenses	195,800	192,200		194,506	196,840	199,203	201,593	204,012	206,460	208,938	211,445	213,982	
Corporate overhead costs	451,000	456,412		456,412	461,889	467,432	473,041	478,717	484,462	490,275	496,159	502,113	
Easement rental expense	-	-		-	-	-	-	-	-	-	-	-	
Net loss from the disposal of assets	-	-		-	-	-	-	-	-	-	-	-	
Total Expenses	2,201,411	2,107,173		2,117,946	2,136,184	2,154,127	2,172,573	2,191,479	2,210,179	2,229,610	2,249,256	2,272,004	
Net Operating Result	11,994,051	874,480		937,299	971,002	1,006,812	994,654	986,525	973,562	959,340	950,174	931,852	
Net operating result before grants and contributions provided for capital purposes	1,194,051	874,480		937,299	971,002	1,006,812	994,654	986,525	973,562	959,340	950,174	931,852	



COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

Waste Services - Financial Statement			COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL									
Operating plan			COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL									
	2020/21	2021/22	Operational Plan		Delivery Program		Delivery Program		Long Term Financial Plan		Long Term Financial Plan	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2030/31
Income from continuing operations												
Rate and annual charges	2,650,492	2,964,771	3,009,243	3,054,381	3,100,197	3,146,700	3,193,900	3,241,809	3,290,436	3,339,793	3,389,889	
User charges and fees	447,120	349,500	353,694	357,938	362,234	366,580	370,979	375,431	379,936	384,496	389,109	
Interest and investment revenue	30,000	27,000	27,324	27,652	27,984	28,320	28,659	29,003	29,351	29,704	30,060	
Other revenues	-	-	-	-	-	-	-	-	-	-	-	
Operating grants and contributions	-	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	
Capital grants and contributions	-	-	-	-	-	-	-	-	-	-	-	
Recovery of corporate overhead expenditure	-	-	-	-	-	-	-	-	-	-	-	
Easement rental income	-	-	-	-	-	-	-	-	-	-	-	
Net gain from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	
Total Income	3,127,612	3,413,271	3,462,261	3,511,971	3,562,414	3,613,600	3,665,539	3,718,243	3,771,724	3,825,992	3,881,059	
Expenses from continuing operations												
Employee benefits and on-costs	528,365	533,608	544,280	555,166	566,269	577,594	589,146	600,929	612,948	625,207	637,711	
Borrowing costs	-	-	-	-	-	-	-	-	-	-	-	
Materials and contracts	1,098,365	780,500	765,310	770,158	778,267	786,462	794,746	803,119	811,582	820,136	828,783	
Depreciation and amortisation	143,997	143,997	143,997	143,997	143,997	143,997	143,997	143,997	143,997	143,997	143,997	
Other expenses	11,349	10,000	10,050	10,100	10,151	10,252	10,355	10,458	10,563	10,669	10,775	
Corporate overhead costs	378,051	378,051	378,051	378,051	378,051	378,051	378,051	378,051	378,051	378,051	378,051	
Easement rental expense	-	-	-	-	-	-	-	-	-	-	-	
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	
Total Expenses	2,160,127	1,826,156	1,841,688	1,857,472	1,876,734	1,896,357	1,916,295	1,936,555	1,957,141	1,978,060	1,999,317	
Net Operating Result	967,485	1,587,115	1,620,572	1,654,499	1,685,680	1,717,243	1,749,244	1,781,688	1,814,583	1,847,932	1,881,742	
Net operating result before grants and contributions provided for capital purposes	967,485	1,587,115	1,620,572	1,654,499	1,685,680	1,717,243	1,749,244	1,781,688	1,814,583	1,847,932	1,881,742	

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

Cashflow Statement

Cash flow report		COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL											
Consolidated	Operational Plan 2021/22 Budget	Delivery	Delivery	Delivery	Long Term	Long Term	Long Term						
		Program	Program	Program	Financial Plan	Financial Plan	Financial Plan						
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32		
Cash in bank at the start of the year	19,084,000	21,535,324	23,515,597	24,495,334	26,414,556	27,485,472	27,577,614	30,359,005	32,676,781	35,798,290	40,182,749		
Funds received													
Rates and annual charges	16,537,983	18,132,120	18,807,938	19,513,493	19,917,581	20,331,622	20,755,865	21,190,569	21,635,958	22,092,423	22,560,122		
User fees and charges	7,398,694	7,454,807	7,703,944	7,975,212	8,236,984	8,508,285	8,789,470	9,080,907	9,382,978	9,696,080	10,020,626		
Grant income	16,419,407	11,005,319	10,104,234	10,204,139	10,305,044	10,406,960	10,509,896	10,613,864	10,718,872	10,824,932	10,932,053		
Interest income	183,800	239,099	247,007	257,549	267,952	285,555	297,216	308,714	328,756	341,087	342,102		
Other income	1,053,800	1,057,033	1,060,278	1,063,533	1,066,798	1,070,075	1,073,363	1,076,662	1,079,972	1,083,293	1,086,625		
Overhead income	1,894,691	1,932,585	1,971,237	2,010,661	2,050,874	2,091,892	2,133,730	2,176,404	2,219,932	2,264,331	2,309,618		
Easement income	-	-	-	-	-	-	-	-	-	-	-		
Sale of assets	557,000	528,000	495,000	952,000	798,000	718,000	580,500	499,000	567,000	647,550	647,550		
Proceeds from loans	4,000,000	1,000,000	-	-	-	-	-	-	-	-	-		
Total funds received	47,885,375	41,348,963	40,389,637	41,976,587	42,643,235	43,412,390	44,140,040	44,946,119	45,933,507	46,949,695	47,898,696		
Funds spent													
Salaries and wages	11,480,269	11,714,959	11,954,470	12,198,902	12,448,355	12,702,935	12,962,747	13,227,898	13,498,500	13,774,666	14,069,518		
Materials and contracts	10,452,349	10,663,970	10,881,825	11,107,853	11,338,997	11,575,379	11,817,125	12,064,361	12,317,219	12,575,832	12,840,338		
Other	3,230,586	3,321,103	3,398,627	3,478,024	3,559,391	3,642,726	3,728,077	3,815,493	3,905,025	3,996,726	4,090,649		
Overhead costs	1,894,691	1,903,418	1,925,282	1,947,481	1,970,018	1,992,900	2,016,132	2,039,720	2,063,669	2,087,987	2,112,677		
Easement costs	-	-	-	-	-	-	-	-	-	-	-		
Repayment of loans	1,520,747	1,574,883	1,384,283	1,384,281	1,384,281	1,016,174	1,016,174	1,016,172	1,016,172	1,016,172	108,280	-	-
Capital works	16,855,409	10,190,358	9,865,412	9,940,825	10,871,277	12,390,133	9,818,395	10,464,699	10,011,412	10,021,746	10,032,204		
Total funds spent	45,434,051	39,368,691	39,409,899	40,057,365	41,572,320	43,320,247	41,358,649	42,628,343	42,811,998	42,565,237	43,145,387		
Funds generated / (used)	2,451,324	1,980,273	979,737	1,919,222	1,070,916	92,142	2,781,391	2,317,776	3,121,510	4,384,459	4,753,309		
Cash at year end	21,535,324	23,515,597	24,495,334	26,414,556	27,485,472	27,577,614	30,359,005	32,676,781	35,798,290	40,182,749	44,936,059		

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

Balance Sheets

Consolidated - Balance Sheet			COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL									
	Operational Plan 2020/21	Delivery Program 2021/22	Delivery Program	Delivery Program	Delivery Program	Long Term Financial Plan						
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30		
Assets												
Current Assets												
Cash & Equivalents	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Investments	16,981,428	17,915,213	19,771,254	20,761,313	20,754,463	23,418,256	25,599,348	28,564,594	32,772,709			
Receivables	2,156,000	2,112,880	2,070,622	2,029,210	1,988,626	1,948,853	1,909,876	1,871,679	1,834,245	1,797,560		
Inventories	821,000	821,000	821,000	821,000	821,000	821,000	821,000	821,000	821,000	821,000		
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Total Current Assets	24,542,428	24,915,309	25,806,835	27,621,464	28,570,939	28,524,317	31,149,132	33,292,027	36,219,839	40,391,269		
Non-Current Assets												
Receivables	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000		
Inventories	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000		
IPP&E	571,680,263	572,027,363	573,219,439	575,844,041	575,809,709	576,333,615	576,315,287	576,217,457	576,039,349	565,737,396		
Intangible Assets	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000		
Total Non-Current Assets	573,243,263	573,590,363	574,782,439	577,407,041	577,372,709	577,896,615	577,878,287	577,780,457	577,602,349	567,300,396		
Total Assets	597,785,691	598,505,673	600,589,274	605,028,504	605,943,648	606,420,932	609,027,420	611,072,483	613,822,189	607,691,665		
Liabilities												
Current Liabilities												
Payables	3,846,000	3,846,000	3,846,000	3,846,000	3,846,000	3,846,000	3,846,000	3,846,000	3,846,000	3,846,000		
Contract Liabilities	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Borrowings	1,345,306	1,191,533	1,224,352	1,258,012	920,545	941,763	962,647	984,261	92,959	-		
Provisions	4,098,000	3,998,000	3,898,000	3,798,000	3,698,000	3,698,000	3,698,000	3,698,000	3,698,000	3,698,000		
Total Current Liabilities	10,289,306	10,035,533	9,968,352	9,902,012	9,464,545	9,485,763	9,506,647	9,528,261	8,636,959	8,544,000		
Non-Current Liabilities												
Borrowings	7,576,075	6,384,542	5,160,189	3,902,177	2,981,632	2,039,868	1,077,221	92,959	-	-		
Provisions	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000		
Total Non-Current Liabilities	8,662,075	7,470,542	6,246,189	4,988,177	4,067,632	3,125,868	2,163,221	1,178,959	1,086,000	1,086,000		
Total Liabilities	18,951,380	17,506,075	16,214,542	14,890,189	13,532,177	12,611,632	11,669,868	10,707,221	9,722,959	9,630,000		
Net Assets	578,834,311	580,999,598	584,374,733	590,138,315	592,411,470	593,809,300	597,357,551	600,365,263	604,099,229	598,061,665		
Equity												
Accumulated Surplus	398,051,311	400,216,598	403,591,733	409,355,315	411,628,470	413,026,300	416,574,551	419,582,263	423,316,229	417,278,865		
Revaluation Reserves	180,783,000	180,783,000	180,783,000	180,783,000	180,783,000	180,783,000	180,783,000	180,783,000	180,783,000	180,783,000		
Total Equity	578,834,311	580,999,598	584,374,733	590,138,315	592,411,470	593,809,300	597,357,551	600,365,263	604,099,229	598,061,665		

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

General fund - Balance Sheet		COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL										
	Operational Plan 2020/21	Delivery Program 2021/22	Delivery Program 2022/23	Delivery Program 2023/24	Long Term Financial Plan 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30		
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30		
Assets												
Current Assets												
Cash & Equivalents	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		
Investments	9,710,420	10,063,269	10,831,593	12,200,559	12,635,376	11,994,876	13,949,593	15,343,086	17,430,493	19,766,862		
Receivables	1,347,500	1,320,550	1,294,139	1,268,256	1,242,891	1,218,033	1,193,673	1,169,799	1,146,403	1,123,475		
Inventories	808,000	808,000	808,000	808,000	808,000	808,000	808,000	808,000	808,000	808,000		
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Total Current Assets	16,865,920	17,191,819	17,933,732	19,276,815	19,686,267	19,020,909	20,951,265	22,320,885	24,384,896	26,698,337		
Non-Current Assets												
Receivables	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000		
Inventories	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000		
IPP&E	519,072,362	518,762,561	519,288,628	521,438,003	520,919,117	520,949,030	520,427,154	519,816,109	519,115,003	508,280,150		
Intangible Assets	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000		
Total Non-Current Assets	520,635,362	520,325,561	520,851,628	523,001,003	522,482,117	522,512,030	521,990,154	521,379,109	520,678,003	509,843,150		
Total Assets	537,501,282	537,517,380	538,785,361	542,277,818	542,168,384	541,532,938	542,941,420	543,699,995	545,062,900	536,541,487		
Liabilities												
Current Liabilities												
Payables	3,692,100	3,690,622	3,689,068	3,687,498	3,685,913	3,684,313	3,682,696	3,681,063	3,679,413	3,677,747		
Contract Liabilities	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Borrowings	594,276	422,653	435,998	450,126	92,959	92,959	92,959	92,959	92,959	92,959		
Provisions	4,098,000	3,998,000	3,898,000	3,798,000	3,698,000	3,698,000	3,698,000	3,698,000	3,698,000	3,698,000		
Total Current Liabilities	9,384,436	9,111,274	9,023,066	8,935,625	8,476,873	8,475,272	8,473,655	8,472,022	8,470,373	8,375,747		
Non-Current Liabilities												
Provisions	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000	1,086,000		
Borrowings	1,773,575	1,350,922	914,923	464,797	371,838	278,878	185,919	92,959	-	-		
Total Non-Current Liabilities	2,859,575	2,436,922	2,000,923	1,550,797	1,457,838	1,364,878	1,271,919	1,178,959	1,086,000	1,086,000		
Total Liabilities	12,244,010	11,548,196	11,023,990	10,486,422	9,934,711	9,840,150	9,745,574	9,650,982	9,556,373	9,461,747		
Net Assets	525,257,272	525,969,184	527,761,371	531,791,396	532,233,673	531,692,788	533,195,846	534,049,013	535,506,527	527,079,739		
Equity												
Accumulated Surplus	348,885,472	350,662,680	353,520,163	358,628,805	360,159,202	360,716,129	363,326,878	365,297,808	367,883,349	360,595,048		
Revaluation Reserves	176,371,800	175,306,504	174,241,208	173,162,592	172,074,471	170,976,659	169,868,967	168,751,205	167,623,178	166,484,691		
Total Equity	525,257,272	525,969,184	527,761,371	531,791,396	532,233,673	531,692,788	533,195,846	534,049,013	535,506,527	527,079,739		

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

Water - Balance Sheet		Operational Plan 2020/21	Delivery Program 2021/22	Delivery Program 2022/23	Delivery Program 2023/24	Long Term Financial Plan 2024/25	Long Term Financial Plan 2025/26	Long Term Financial Plan 2026/27	Long Term Financial Plan 2027/28	Long Term Financial Plan 2028/29	Long Term Financial Plan 2029/30
Assets											
Current Assets											
Cash & Equivalents											
Investments	1,717,772	1,555,384	1,479,633	1,708,643	2,037,072	2,471,327	3,014,133	3,669,793	4,445,451	5,797,587	
Receivables	539,000	528,220	517,656	507,302	497,156	487,213	477,469	467,920	458,561	449,390	
Inventories	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	
Other											
Total Current Assets	2,269,772	2,096,604	2,010,288	2,228,945	2,547,228	2,971,541	3,504,602	4,150,713	4,917,012	6,259,977	
Non-Current Assets											
IPP&E		22,007,657	22,328,314	22,648,971	22,769,628	22,890,285	23,010,942	23,131,599	23,252,256	23,372,913	23,493,570
Intangible Assets											
Total Non-Current Assets	22,007,657	22,328,314	22,648,971	22,769,628	22,890,285	23,010,942	23,131,599	23,252,256	23,372,913	23,493,570	
Total Assets	24,277,429	24,424,918	24,659,259	24,998,573	25,437,513	25,982,483	26,636,201	27,402,969	28,289,925	29,753,547	
Liabilities											
Current Liabilities											
Payables	153,840	155,378	156,932	158,502	160,087	161,687	163,304	164,937	166,587	168,253	
Borrowings	375,515	384,440	394,177	403,943	413,793	424,402	434,844	445,651	-	-	
Provisions											
Total Current Liabilities	529,355	539,818	551,109	562,445	573,880	586,089	598,148	610,588	666,587	168,253	
Non-Current Liabilities											
Payables											
Borrowings	2,901,250	2,516,810	2,122,633	1,718,690	1,304,897	880,495	445,651	-	-	-	
Provisions											
Total Non-Current Liabilities	2,901,250	2,516,810	2,122,633	1,718,690	1,304,897	880,495	445,651	-	-	-	
Total Liabilities	3,430,605	3,056,628	2,673,742	2,281,135	1,878,777	1,466,584	1,043,799	610,588	166,587	168,253	
Net Assets	20,846,824	21,368,290	21,985,517	22,717,439	23,558,736	24,515,898	25,592,402	26,792,380	28,123,338	29,585,294	
Equity											
Accumulated Surplus	18,078,084	18,152,983	18,323,645	18,602,587	18,988,492	19,487,848	20,104,133	20,841,479	21,707,392	22,701,890	
Revaluation Reserves	2,768,740	3,215,306	3,661,873	4,114,852	4,570,245	5,028,050	5,488,269	5,950,901	6,415,946	6,883,404	
Total Equity	20,846,824	21,368,290	21,985,517	22,717,439	23,558,736	24,515,898	25,592,402	26,792,380	28,123,338	29,585,294	

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

Sewer - Balance Sheet		Operational Plan 2020/21	Delivery	Delivery	Delivery	Long Term	Long Term	Long Term	Long Term	COOTAMUNDRA- GUNDAGAI REGIONAL COUNCIL	Term
			Program	Program	Program	Financial Plan	Financial Plan	Financial Plan	Financial Plan		Term
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		2029/30
Assets											
Current Assets											
Cash & Equivalents			-	-	-	-	-	-	-	-	-
Investments	5,137,236	5,362,776	5,603,987	5,862,052	6,088,866	6,288,260	6,454,530	6,586,469	6,688,650	7,208,260	
Receivables	269,500	264,110	258,828	253,651	248,578	243,607	238,735	233,960	229,281	224,695	
Inventories	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	
Total Current Assets	5,406,736	5,626,886	5,862,814	6,115,703	6,337,444	6,531,867	6,693,265	6,820,429	6,917,931	7,432,955	
Non-Current Assets			-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	-	
IPP&E	30,600,244	30,936,488	31,281,840	31,636,409	32,000,306	32,373,644	32,756,534	33,149,092	33,551,433	33,963,676	
Intangible Assets	-	-	-	-	-	-	-	-	-	-	
Total Non-Current Assets	30,600,244	30,936,488	31,281,840	31,636,409	32,000,306	32,373,644	32,756,534	33,149,092	33,551,433	33,963,676	
Total Assets	36,006,980	36,563,374	37,144,654	37,752,112	38,337,750	38,905,511	39,449,798	39,969,520	40,469,364	41,396,631	
Liabilities											
Current Liabilities											
Payables	-	-	-	-	-	-	-	-	-	-	
Income Received in Advance	-	-	-	-	-	-	-	-	-	-	
Borrowings	375,515	384,440	394,177	403,943	413,793	424,402	434,844	445,651	-	-	
Provisions	-	-	-	-	-	-	-	-	-	-	
Total Current Liabilities	375,515	384,440	394,177	403,943	413,793	424,402	434,844	445,651	-	-	
Non-Current Liabilities											
Payables	-	-	-	-	-	-	-	-	-	-	
Borrowings	2,901,250	2,516,810	2,122,633	1,718,690	1,304,897	880,495	445,651	-	-	-	
Provisions	-	-	-	-	-	-	-	-	-	-	
Total Non-Current Liabilities	2,901,250	2,516,810	2,122,633	1,718,690	1,304,897	880,495	445,651	-	-	-	
Total Liabilities	3,276,765	2,901,250	2,516,810	2,122,633	1,718,690	1,304,897	880,495	445,651	-	-	
Net Assets	32,730,215	33,662,124	34,627,844	35,629,479	36,619,060	37,600,614	38,569,303	39,523,869	40,469,364	41,396,631	
Equity											
Accumulated Surplus	31,087,755	31,400,934	31,747,925	32,123,923	32,480,776	32,822,323	33,143,540	33,442,975	33,725,488	33,981,726	
Revaluation Reserves	1,642,460	2,261,190	2,879,920	3,505,556	4,138,285	4,778,291	5,425,764	6,080,894	6,743,876	7,414,905	
Total Equity	32,730,215	33,662,124	34,627,844	35,629,479	36,619,060	37,600,614	38,569,303	39,523,869	40,469,364	41,396,631	

Operational Plan Part 4

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COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

Cash Reserves

Cash and Investments		Operational Plan	Delivery Program	Delivery Program	Delivery Program	Long Term Financial Plan					
June 2021 Projected Closing Balance	2021/22										
Externally Restricted⁽¹⁾											
Developers Contributions	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Specific Purpose Unexpended Grants & Contributions	1,728,000	985,552	-	-	-	-	-	-	-	-	-
Water network infrastructure	2,138,000	1,717,772	1,555,384	1,479,633	1,708,643	2,087,072	2,471,327	3,014,133	3,669,793	4,445,451	5,797,587
Sewer network infrastructure	4,590,000	5,137,236	5,362,776	5,608,987	5,862,052	6,088,866	6,288,260	6,454,530	6,586,469	6,688,650	7,208,260
Domestic Waste Management	2,533,000	4,264,112	5,723,681	6,222,178	7,364,855	8,309,094	8,013,335	9,549,021	11,117,600	12,719,529	14,355,268
Stormwater infrastructure renewal	263,000	263,000	263,000	263,000	103,000	103,000	103,000	103,000	103,000	103,000	103,000
Total Externally Restricted	11,262,000	12,377,672	12,914,842	13,578,797	15,048,549	16,548,031	16,885,923	19,130,684	21,486,862	23,966,630	27,474,115
⁽¹⁾ Funds that must be spent for a specific purpose											
Internally Restricted⁽²⁾											
Merger Implementation Fund	-	-	-	-	-	-	-	-	-	-	-
Stronger Communities Fund	-	-	-	-	-	-	-	-	-	-	-
Aerodrome Brummen Resurfacing	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000
Bradman's Birthplace	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Cootamundra Caravan Park Development	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Employee Leave Entitlements	594,000	594,000	594,000	594,000	594,000	594,000	594,000	594,000	594,000	594,000	594,000
Financial Assistance Grant	-	-	-	-	-	-	-	-	-	-	-
Heritage Centre	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Incomplete Works	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
Plant Replacement	239,000	604,756	1,015,007	1,241,385	1,318,449	1,034,966	376,829	619,422	292,980	709,415	709,415
Quarries & Pit Restoration	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Saleyards	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Southern Phone	586,000	586,000	586,000	586,000	586,000	586,000	586,000	586,000	586,000	586,000	586,000
Swimming Pool Pump & Equipment	-	-	-	-	-	-	-	-	-	-	-
Cemetery Reserve	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Internally Restricted	3,277,000	3,642,756	4,053,007	4,279,385	4,356,449	4,072,966	3,414,829	3,657,422	3,330,980	3,747,415	3,747,415
⁽²⁾ Funds that Council has earmarked for a specific purpose											
Unrestricted (i.e. available after the above Restrictions)	4,545,000	4,009,896	4,013,580	4,057,031	4,366,256	4,140,316	4,453,711	4,630,150	4,781,506	4,850,549	5,551,179
Total Cash & Investments	19,084,000	20,565,428	20,981,429	21,915,213	23,771,254	24,761,313	24,754,463	27,418,256	29,599,348	32,564,594	36,772,709

*Unrestricted cash does not currently include amounts underspent in 2020/21 to be revolted in 2021/22



**Draft
Fees and
Charges
2021-22**



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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Cootamundra-Gundagai Regional Council

ADMINISTRATION

ADMINISTRATION AND OFFICE FEES

Interest on overdue rates and charges	7.0% per annum, calculated daily. Per Local Government Act 1193 section 566(3).			
Merchant service fee on credit cards over the counter	0			per transaction
Merchant service fee on credit cards over the phone or internet	No Charge			
Dishonoured cheque or direct debit handling fee	\$10.00	\$0.00	\$10.00	per transaction
Plus bank charge				
Postage		Actual Cost to Council		

ACCESSING AND PRINTING INFORMATION

Photocopying

A4 Black & White	\$1.09	\$0.11	\$1.20	per page
A3 Black & White	\$1.64	\$0.16	\$1.80	per page
A4 Colour	\$2.59	\$0.26	\$2.85	per page
A3 Colour	\$3.95	\$0.40	\$4.35	per page

Printing and publications

All Council documents are free to download from Council's website.

Hardcopy local environment plan and matrix	\$30.00	\$0.00	\$30.00	each
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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Printing and publications [continued]

Hardcopy local environment plan maps		\$2.00 each or \$100 full set		each
Hardcopy development control plan	\$30.00	\$0.00	\$30.00	each

Document provision

Searching of cemetery records	\$193.00	\$0.00	\$193.00	per hour
Minimum \$50 fee				
Building Statistical Returns	\$30.00	\$0.00	\$30.00	per month
Re-print or re-email of a rates notice or water and sewer notice	\$6.00	\$0.00	\$6.00	per notice copy

Government information (Public Access) Act 2009

Additional administrative charges may apply subject to determination of application as provided by the Acts. Charges advised by Council upon determination.

Subject to 50% reduction for financial hardship (set by legislation).

Formal Application	\$30.00	\$0.00	\$30.00	each
Application processing charge	\$30.00	\$0.00	\$30.00	per hour
Internal review	\$40.00	\$0.00	\$40.00	

Property and development information

Information requiring administration or research by council officers	\$120.00	\$0.00	\$120.00	per hour or part hour
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Property certificates

A maximum 5 parcel charge per assessment applies to each property certificate application.

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Property certificates [continued]				
Electronic Service Delivery	\$10.00	\$0.00	\$10.00	
Urgency Fee – 2 day delivery	\$100.00	\$0.00	\$100.00	
Section 10.7(2) planning certificate	\$53.00	\$0.00	\$53.00	per certificate
Section 10.7(2) & (5) planning certificate	\$133.00	\$0.00	\$133.00	per certificate
Copy of a planning certificate	\$20.00	\$0.00	\$20.00	
Building certificates				
Class 1 & 10 buildings	\$250.00	\$0.00	\$250.00	
Class 2-9 buildings with a floor area less than 200m ²	\$250.00	\$0.00	\$250.00	
Class 2-9 buildings with a floor area between 200m ² and 2,000m ²	\$250 plus \$0.50 per m ² over 200m ²			
Class 2-9 buildings with a floor area greater than 2,000m ²	\$1,165 + \$0.075 per m ² over 2,000m ²			
Class 2-9 buildings without floor area	\$250.00	\$0.00	\$250.00	
Second & subsequent inspection	\$90.00	\$0.00	\$90.00	
Copy of a building certificate	\$13.00	\$0.00	\$13.00	
Rates and property information				
Rates – Section 603 certificate	\$85.00	\$0.00	\$85.00	per assessment
Statement of water meter readings & water consumption	\$99.00	\$0.00	\$99.00	per meter
Special water meter reading (on request)	\$99.00	\$0.00	\$99.00	per reading
Outstanding notices				
Section 735A outstanding notices certificate (LG Act)	\$64.00	\$0.00	\$64.00	per certificate

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Outstanding notices [continued]				
Schedule 5 outstanding notices certificate (EPA Act – formerly 121ZP)	\$64.00	\$0.00	\$64.00	per certificate
Copy of large plans and engineering specifications and reports				
Property Imagery Map (A3 maximum)	\$24.10	\$0.00	\$24.10	
A4	\$2.60	\$0.00	\$2.60	per page
A3	\$3.95	\$0.00	\$3.95	per page
A2	\$24.10	\$0.00	\$24.10	per page
A1	\$24.45	\$0.00	\$24.45	per page
A0	\$24.10	\$0.00	\$24.10	per page
Other conveyancing certificates				
Copy of septic registration / approval	\$54.00	\$0.00	\$54.00	
Copy of House Drainage Main and Junction Plan	\$64.00	\$0.00	\$64.00	
Certified copy of a document, map or plan held by Council	\$60.00	\$0.00	\$60.00	

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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LIBRARIES

PRINTING AND PHOTOCOPYING

Mobile Library – A4 printing/photocopying (B&W)	\$0.18	\$0.02	\$0.20	per page
Mobile Library – A4 printing/photocopying (colour)	\$0.50	\$0.05	\$0.55	per page
A4 black and white photocopying	\$0.32	\$0.03	\$0.35	per page
A3 black and white photocopying	\$0.73	\$0.07	\$0.80	per page
A4 colour photocopying	\$1.23	\$0.12	\$1.35	per page
A3 colour photocopying	\$2.41	\$0.24	\$2.65	per page
A4 black and white printing	\$0.32	\$0.03	\$0.35	per page
A3 colour printing	\$1.55	\$0.15	\$1.70	per page

LAMINATING

Business Card Size	\$0.64	\$0.06	\$0.70	each
A5	\$1.82	\$0.18	\$2.00	each
A4	\$3.00	\$0.30	\$3.30	each
A3	\$5.36	\$0.54	\$5.90	each

FAXING

Local 1st Page	\$2.64	\$0.26	\$2.90	per page
Local each additional Page	\$1.09	\$0.11	\$1.20	per page
Non Local	\$2.64	\$0.26	\$2.90	per page
Receiving	\$1.09	\$0.11	\$1.20	per page

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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OTHER LIBRARY FEES

Professional research fee	\$54.55	\$5.45	\$60.00	per hour
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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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TOURISM

BRADMAN'S BIRTHPLACE MUSEUM

Opening hours are 9.00am to 5.00pm 7 days a week.

Local visitors entry fees are waived for their second and subsequent visit within a 12 month period, when they are accompanied by paying visitors.

Children under 16 years are free, and must be accompanied by an adult.

Adults	\$4.55	\$0.45	\$5.00	per person
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GAOL AUDIO TOURS

Adult	\$4.55	\$0.45	\$5.00	per person
Hire of Audio Headset	\$4.55	\$0.45	\$5.00	each

TOWN TOUR

Historic Town Guided Tour	\$4.55	\$0.45	\$5.00	per person
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MARBLE MASTERPIECE

Adults	\$4.55	\$0.45	\$5.00	per person
Pensioners	\$2.73	\$0.27	\$3.00	per person
Child	\$1.82	\$0.18	\$2.00	per person
Family	\$9.09	\$0.91	\$10.00	per family

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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BOOKING COMMISSIONS

Service fee	10% (min charge \$20.00)
Charged on all non-commission bookings.	
Coach Booking – Cancellation Fee	\$4.55 \$0.45 \$5.00

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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COUNCIL FACILITIES

AERODROME

Commercial User Fee	\$227.27	\$22.73	\$250.00	Annual
Recreational User Fee	\$227.27	\$22.73	\$250.00	Annual
Terminal Hire	\$454.55	\$45.45	\$500.00	per day
Runway Hire	\$2,000.00	\$200.00	\$2,200.00	per day
Security deposit for each hire	\$2,000.00	\$200.00	\$2,200.00	per booking

SPORT, RECREATION AND PLAYING FIELD HIRE

Swimming Pools

Cootamundra Swimming Pool

Multi visit passes will be available for purchase at Council's office. Single entry tickets are available for purchase at the pool.

Pool fees are for entry to the pool during normal pool opening hours as advertised.

The indoor pool will be available outside of normal opening hours for programs, and by arrangement with Council. Hire fees and program costs will be payable.

Learn to Swim programs and other Council organised program costs are charged as advertised.

Replacement / lost card Fee		At Cost	each
Heated pool hire	\$110.00	\$11.00	\$121.00
Includes lifeguard			per hour

4 Month Passes

Adult	\$113.64	\$11.36	\$125.00	
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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
<i>4 Month Passes</i> [continued]				
Children, pensioners and concession pass holders	\$90.91	\$9.09	\$100.00	
Family	\$227.27	\$22.73	\$250.00	
<i>Annual passes</i>				
For entry from 1 July to 30 June				
Adults	\$227.27	\$22.73	\$250.00	
Children/Concession/Seniors	\$181.82	\$18.18	\$200.00	
Family	\$636.36	\$63.64	\$700.00	
<i>Multi visit passes</i>				
Adult 10 visit pass	\$29.09	\$2.91	\$32.00	
Child or Pensioner 10 visit pass	\$20.00	\$2.00	\$22.00	
<i>Single visit entry</i>				
Non-swimming observer			No Charge	per session
Adults	\$3.18	\$0.32	\$3.50	per session
Children/Concession/Seniors	\$2.27	\$0.23	\$2.50	per session
Children under 3 years of age			No Charge	
Children in school groups	\$2.27	\$0.23	\$2.50	per session

Gundagai Swimming Pool*Multi visit passes*

Adult 10 visit pass	\$47.27	\$4.73	\$52.00
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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Multi visit passes [continued]

Child or Pensioner 10 visit pass:	\$29.09	\$2.91	\$32.00	
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Season passes

Family	\$213.64	\$21.36	\$235.00	
2 adults and dependents living at same address				
Adult	\$104.55	\$10.45	\$115.00	
Children/Concession/Seniors	\$86.36	\$8.64	\$95.00	

Single visit entry

Adult	\$5.00	\$0.50	\$5.50	per day
Children/Concession/Seniors	\$3.18	\$0.32	\$3.50	per day
Family			\$16 (Additional \$3 per child)	per day
2 adults and 2 children, or 1 adult and 3 children				
Additional children at \$3.00 per child				
Non-swimming observer				per day
School Groups	\$1.82	\$0.18	\$2.00	per day
Children age 3 and under			No Charge	
With paying adult				

Park Rentals

All parks and sporting grounds free of charge for children only events (children aged 16 and under).

Casual usage	\$120.91	\$12.09	\$133.00	per day
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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Additional services

Additional park preparation is charged as an additional fee for labour and hire of Council plant.

Extra garbage bins	\$76.36	\$7.64	\$84.00	per day
Extra Toilet Cleaning	\$76.36	\$7.64	\$84.00	per day
Electricity Access and Usage	\$31.82	\$3.18	\$35.00	per day

Sporting Fields

Cricket Association season	\$1,034.55	\$103.45	\$1,138.00	per annum
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Fisher Park

Fees for major events are to be determined by a quorum of the Cootamundra Sporting Groups Advisory Committee.

The Cootamundra Rugby League Club manages bookings for the Frank Smith Grandstand and kiosk.

Rugby League Football Club competition rounds	\$3,428.18	\$342.82	\$3,771.00	per annum
Add electricity and gas charges				
Rugby League semi-finals, exhibitions, and trials	\$427.27	\$42.73	\$470.00	each
Wattle Country Music Club	\$103.64	\$10.36	\$114.00	per annum
Add electricity and gas charges				
Cycle Club	\$186.36	\$18.64	\$205.00	each
Add electricity and gas charges				
Other Users	\$186.36	\$18.64	\$205.00	each
Add electricity and gas charges				
Floodlighting	\$53.64	\$5.36	\$59.00	per hour

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Albert Park				
Casual usage with kiosk	\$142.73	\$14.27	\$157.00	each
Casual usage with kiosk & cricket wicket	\$510.00	\$51.00	\$561.00	each
Clarke Oval				
Australian Rules Football Club manages the hall				
Australian Rules Football Club	\$2,541.82	\$254.18	\$2,796.00	per annum
Casual usage	\$94.55	\$9.45	\$104.00	each
Country Club Oval				
Rugby Union Football Club	\$1,790.91	\$179.09	\$1,970.00	per annum
Add electricity and gas charges				
Gundagai Grounds				
Circuses, Travelling Shows, Side Shows – Bond	\$660.91	\$66.09	\$727.00	
Temporary Structures – Rent	\$300.91	\$30.09	\$331.00	
Mitchell Park				
Cootamundra Soccer Association	\$1,195.45	\$119.55	\$1,315.00	per annum
Add electricity and gas charges				

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Nicholson Park				
Netball Association season	\$219.09	\$21.91	\$241.00	per annum
Add cost of linemarking				
Touch Football Association	\$1,790.91	\$179.09	\$1,970.00	per annum
Casual usage	\$94.55	\$9.45	\$104.00	each
Stockinbingal Recreation Ground				
Casual usage, including kiosk	\$137.27	\$13.73	\$151.00	each
Town Tennis Courts				
Town Tennis Club	\$510.00	\$51.00	\$561.00	per annum
Wallendbeen Barry Grace Oval				
Casual usage, including kiosk	\$137.27	\$13.73	\$151.00	each
Sports Stadium				
Council run programs and events are charged in accordance with advertised rates.				
Casual court hire	\$36.36	\$3.64	\$40.00	per hour
Council organised sport	Council program costs as advertised, minimum \$5.00 per person			each
Organised sport nomination fee	\$20.91	\$2.09	\$23.00	each
Includes trophy prize.				
Dressing rooms	\$78.18	\$7.82	\$86.00	per game

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Sports Stadium [continued]				
School groups	\$3.64	\$0.36	\$4.00	per child
Allows use within school opening hours. Indoor sports only. 2 or more weeks advance booking required. Minimum 15 users.				
Excludes use of dressing rooms for field sports.				
Non-sporting use	\$71.82	\$7.18	\$79.00	per hour
Maximum \$480 per day.				

FACILITIES AND ROOM HIRE

Bookings will only be confirmed when the fee is paid in full.

If a cancellation is made more than 6 weeks prior to the event, a full refund will be given and cancellations received after this time will incur a charge of 50% of the fee.

All breakages and cleaning costs are to be paid for as per Council's hiring agreement.

Cootamundra Town Hall

Charitable organisations may be eligible for a Council donation of up to 50% of the general usage rate upon written request and approval.

General usage during function

Town hall only	\$570.00	\$57.00	\$627.00	per day or part day
Town hall and bar	\$731.82	\$73.18	\$805.00	per day or part day
Town hall and civic hall	\$798.18	\$79.82	\$878.00	per day or part day
Town hall and civic hall and bar	\$930.00	\$93.00	\$1,023.00	per day or part day
Town hall and civic hall and kitchen	\$930.00	\$93.00	\$1,023.00	per day or part day

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
General usage during function {continued}				
Town hall and civic hall and bar and kitchen	\$1,164.55	\$116.45	\$1,281.00	per day or part day
Civic hall and kitchen	\$570.00	\$57.00	\$627.00	per day or part day
Council office car park closure, or part closure	\$179.09	\$17.91	\$197.00	per day or part day
General usage to reserve, set-up and rehearse				
General usage where area hired is cleared at end of hire period				
<i>Area hired and cleared at end of hire period</i>				
Town hall only	\$24.55	\$2.45	\$27.00	per hour
Town hall and bar	\$30.00	\$3.00	\$33.00	per hour
Town hall and civic hall	\$36.36	\$3.64	\$40.00	per hour
Town hall and civic hall and bar	\$36.36	\$3.64	\$40.00	per hour
Town hall and civic hall and kitchen	\$36.36	\$3.64	\$40.00	per hour
Town hall and civic hall and bar and kitchen	\$48.18	\$4.82	\$53.00	per hour
Civic hall and kitchen	\$24.55	\$2.45	\$27.00	per hour
<i>Area hired with equipment set-up / remaining in place</i>				
Town hall only	\$282.73	\$28.27	\$311.00	per day or part day
Town hall and bar	\$367.27	\$36.73	\$404.00	per day or part day
Town hall and civic hall	\$401.82	\$40.18	\$442.00	per day or part day
Town hall and civic hall and bar	\$463.64	\$46.36	\$510.00	per day or part day

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
<i>Area hired with equipment set-up / remaining in place [continued]</i>				
Town hall and civic hall and kitchen	\$463.64	\$46.36	\$510.00	per day or part day
Town hall and civic hall and bar and kitchen	\$583.64	\$58.36	\$642.00	per day or part day
Civic hall and kitchen	\$287.27	\$28.73	\$316.00	per day or part day
Council office car park closure, or part closure	\$179.09	\$17.91	\$197.00	per day or part day

Additional services

Where there are additional requirements in conjunction with the hire of the hall, for example the erection of a marquee, a fee will be charged to cover costs such as cleaning and restoration.

Additional service fee	Private Work Rates		
Piano	\$84.55	\$8.45	\$93.00
Piano usage charged per day on which there is a performance			per day
Call Out Fee for Caretaker – after hours	Private Work Rates		per hour

Markets

Market bookings are taken during winter months, June, July, August. Only one market is allowed to hire Council facilities on any day or weekend. No market bookings will be taken after discos, balls, or other major functions.

Civic hall only 8.00am to 6.00pm	\$846.36	\$84.64	\$931.00	
Town hall only 8.00am to 6.00pm	\$1,458.18	\$145.82	\$1,604.00	
Town and civic halls 8.00am to 6.00pm	\$2,058.18	\$205.82	\$2,264.00	

Gundagai Council Chambers

Half day with no kitchen	\$132.73	\$13.27	\$146.00	
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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Gundagai Council Chambers [continued]

Half day with kitchen	\$229.09	\$22.91	\$252.00	
Full day	\$371.82	\$37.18	\$409.00	

Stephen Ward Rooms

Government and commercial hire – daily rate	\$150.00	\$15.00	\$165.00	per day
Local community service groups and civic functions	\$5.00	\$0.50	\$5.50	per booking
Government and commercial hire – hourly rate	\$53.64	\$5.36	\$59.00	per hour
Maximum charge of \$100 per day.				
Access to wifi	\$10.00	\$1.00	\$11.00	per booking

Muttama Hall

No charge for rural fire service meetings or natural disaster events.

Private functions	\$144.55	\$14.45	\$159.00	
'Good Turn' meetings and functions	\$30.00	\$3.00	\$33.00	

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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CEMETERIES

LAWN CEMETERIES

Cootamundra and Gundagai North, and cemeteries with non-denominational beams.
Coolac, Gundagai South, Nangus, Stockinbingal, Tumblong and Wallendbeen - Perpetual Maintenance.

Reservations are not available

First interment grave plot (including ashes), desk, vases, plaque/headstone, soil removal, temporary grave marker	\$4,233.64	\$423.36	\$4,657.00	per plot
Reopening of grave for second or third interment (including ashes), soil removal, additional plaque/headstone inscription & temporary grave marker	\$2,155.45	\$215.55	\$2,371.00	
Maximum 3 interments				
Ceramic Photo on plaque/headstone	\$241.82	\$24.18	\$266.00	
Additional Fee if Plaque/Headstone wording is not finalised within 12 months	\$58.18	\$5.82	\$64.00	

COLUMBARIUMS/LAWN NICHE

Cootamundra and Gundagai North - Perpetual Maintenance

Single interment of ashes into Wall Niche, includes brass plaque	\$1,356.36	\$135.64	\$1,492.00	
Single interment of ashes into Lawn Niche, desk, vase, headstone, temporary grave marker	\$1,909.09	\$190.91	\$2,100.00	each

MONUMENTAL CEMETERIES – DENOMINATIONAL SECTIONS

Adjungbilly, Coolac, Cootamundra, Gundagai North, Gundagai South, Mount Adrah, Muttama, Nangus, Stockinbingal, Tumblong, Wallendbeen and Wagragobilly/Darbalara Cemeteries.

Removal of slab to be undertaken by Accredited Monumental Stonemason - COUNCIL WILL NOT PERFORM THIS TASK.

First interment grave plot (including ashes), soil removal, temporary grave marker – Standard Grave Preparation	\$3,497.27	\$349.73	\$3,847.00	
First interment grave plot (including ashes) soil removal, temporary grave marker – Non Standard grave Preparation	\$4,250.91	\$425.09	\$4,676.00	

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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MONUMENTAL CEMETERIES – DENOMINATIONAL SECTIONS [continued]

Reopening of grave for second or third interment (including ashes) soil removal, temporary grave marker – Standard grave preparation Maximum 3 interments	\$2,155.45	\$215.55	\$2,371.00	
Reopening of grave for second burial, soil removal – Non Standard Grave Preparation Maximum 3 interments	\$2,883.64	\$288.36	\$3,172.00	
Application for Permit to erect a monument, tablet, gravestone, kerbing or fencing to be undertaken by Accredited Monumental Stonemason (No monumental work can be undertaken without Council approval)	\$107.00	\$0.00	\$107.00	per grave
Burial of indigent persons under instruction from institution			Actual cost	

ADMINISTRATION FEES

Ground penetrating radar			At cost	per plot
Video recording of graveside service	\$236.36	\$23.64	\$260.00	per service
Additional fee for ANY graveplots that are requested to be dug larger than standard where suitable	\$165.45	\$16.55	\$182.00	
Additional fee for Weekend and Public Holiday for ALL burial/interments	\$639.09	\$63.91	\$703.00	

PRIVATE LAND WITHIN THE COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL AREA

Hire of Council plant and labour are charged as an additional fee if required.

Application for burial on private land	\$177.00	\$0.00	\$177.00	each
Travel for site inspection	\$1.00	\$0.00	\$1.00	per kilometre

EXHUMATIONS

Erect Visual Screen	\$680.91	\$68.09	\$749.00	
Removal of grave bed in monumental section	\$0.00	\$0.00	\$0.00	
Preservation of grave bed, headstone etc / Pack on Pallet	\$0.00	\$0.00	\$0.00	

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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EXHUMATIONS [continued]

Excavation of Grave if machine dug	\$969.09	\$96.91	\$1,066.00	
Excavation of Grave if hand dug	\$1,456.36	\$145.64	\$1,602.00	
Backfill	\$387.27	\$38.73	\$426.00	
Knock down of screen and reinstatement of area	\$387.27	\$38.73	\$426.00	
Administration and Inspection of Exhumation by Cemetery Manager	\$483.64	\$48.36	\$532.00	

DRAFT

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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APPROVALS AND ENFORCEMENTS

SWIMMING POOL

Application request for exemption Section 22	\$250.00	\$0.00	\$250.00	maximum
Swimming pool compliance initial inspection	\$136.36	\$13.64	\$150.00	
Swimming pool compliance follow-up inspections	\$90.91	\$9.09	\$100.00	
Registration of Pool on NSW Register by Council (Section 30(2))	\$9.09	\$0.91	\$10.00	
Section 23 outstanding notices certificate	\$64.90	\$0.00	\$64.90	
Sale of lifesaving signs for private pools	\$27.27	\$2.73	\$30.00	

FOOD AND HEALTH

Food business annual administration charge

Home based food business will be inspected and charge based on risk in accordance with NSW Food Authority Guidelines.

Administration fee (Annual fee and first inspection)	\$165.00	\$0.00	\$165.00	Annual fee
2nd Scheduled inspection (High Risk – 2 inspections/year)	\$120.00	\$0.00	\$120.00	Each
Re-Inspection	\$120.00	\$0.00	\$120.00	Each
Re-inspection (minor matters)	\$70.00	\$0.00	\$70.00	Each
Inspection (community or charity)	\$0.00	\$0.00	\$0.00	Each
Inspection – complaint investigation (non-compliance found)	\$100.00	\$0.00	\$100.00	Each
Pre-opening inspection – Development Consent Compliance	\$120.00	\$0.00	\$120.00	Each
Temporary food event inspection	\$50.00	\$0.00	\$50.00	Each
Improvement Notice (Food Act)	\$330.00	\$0.00	\$330.00	Each

Health inspections

Inspection – complaint (non compliance found)	\$150.00	\$0.00	\$150.00	per annum
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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Health inspections [continued]

Routine Public Health (Hairdresser, skin penetrations, cooling tower, public swimming pool) Annual Inspection Fee	\$150.00	\$0.00	\$150.00	per annum
Inspection fee (minor & reinspection)	\$70.00	\$0.00	\$70.00	per inspection
Inspections of less than 30 minutes as classified as minor. Excludes scheduled inspections and inspections resulting from a complaint.				

Improvement/Notice/Prohibition Order

Per Public Health Regulation 2012, Part 9, Clause 97-98.

Any other case (Public Health Act)	\$270.00	\$0.00	\$270.00	each
Regulated Systems (Public Health Act)	\$560.00	\$0.00	\$560.00	each

ENVIRONMENT

Underground Petroleum storage system inspection fee	\$110.00	\$0.00	\$110.00	
Abandoned vehicles – Impounding			cost recovery +10%	
Protection of Environment Operations Act Notices and Orders Admin Fee	\$577.00	\$0.00	\$577.00	

ON-SITE SEWERAGE MANAGEMENT SYSTEM (OSSM)

OSSM Re-inspection fee	\$114.40	\$0.00	\$114.40	Each
OSSM Administration Charge	\$47.84	\$0.00	\$47.84	Each
S68 Application to install and operate an OSSM (includes 1 inspection)	\$172.00	\$0.00	\$172.00	per application
S68 Application to modify an OSSM	\$75.00	\$0.00	\$75.00	per application
S68 Application to Operate an OSSM	\$75.00	\$0.00	\$75.00	
OSSM Inspection fees (scheduled or complaint investigation (non compliance found))	\$114.00	\$0.00	\$114.00	per inspection

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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ACTIVITIES THAT REQUIRE COUNCIL APPROVAL

Section 68 Wood heater Approvals	\$200.00	\$0.00	\$200.00	
Non-specified Section 68 (LGA)	\$115.00	\$0.00	\$115.00	per application
Part A(1) Install Manufactured Home (+ LSL Fees)	\$300.00	\$0.00	\$300.00	per application
Amusement device – application to operate	\$45.00	\$0.00	\$45.00	per application
Amusement devices operated by local service clubs	\$30.00	\$0.00	\$30.00	per annum

Footpath trading

Application fee	\$58.00	\$0.00	\$58.00	per application
Annual Charge	\$50.00	\$0.00	\$50.00	per annum
Busking Permit	\$10.00	\$0.00	\$10.00	each

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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DEVELOPMENT

All fees and charges are set in compliance with the Environmental Planning and Assessment Act, 1979.

DEVELOPMENT APPLICATIONS

Erection of a building, the carrying out of work, or demolition of a building

For developments involving the erection of a building, the carrying out of work or demolition of a work or a building, and having an estimated cost within the range specified, the fee is calculated in accordance with the following table.

Up to \$5,000 (Cl.246B)	\$110.00	\$0.00	\$110.00	per application
\$5,001 – \$50,000	\$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost			per application
\$50,001 – \$250,000	\$352 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000			per application
\$250,001 – \$500,000	\$1,160 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000			per application
\$500,001 – \$1,000,000	\$1,745 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000			per application
\$1,000,001 – \$10,000,000	\$2,615 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			per application
More than \$10,000,000	\$15,875 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			per application
Additional fee for referral to a design Review Panel (Cl.248)	\$3,000.00	\$0.00	\$3,000.00	per application
Advertising signs (Cl.246B)	\$285 plus \$93 for each advertisement in excess of one			minimum

This is the minimum fee for advertising signs. Or the fee calculated in accordance with the value of works - whichever is greater.

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Dwelling house < \$100,000				
Development involving the erection of a dwelling house with an estimated construction cost of \$100,000 or less (CI.247)	\$455.00	\$0.00	\$455.00	per application
Development not involving erection of building				
Development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work (CI.250)	\$285.00	\$0.00	\$285.00	per application
Subdivision development				
If two or more fees are applicable to a single development application (such as to subdivide land and erect a building on one or more lots created by the subdivision) the maximum fee payable for the development is the sum of those fees.				
Subdivision involving the opening of a public road	\$665 + \$65 per newly created lot			per application
Subdivision not involving the opening of a public road (CI.249)	\$330 + \$53 per newly created lot			per application
Strata subdivision	\$330 + \$65 per newly created lot			per application

Concurrence

In addition to the fee for a development application, a fee is payable for the referral and provision of advice by other approval bodies.

Processing fee payable to Council (CI.252A)	\$140.00	\$0.00	\$140.00	per application
Concurrence fee for each concurrence authority (CI.252A)	\$320.00	\$0.00	\$320.00	per authority

Integrated development

The designated development fee is payable in addition to the development application fees.

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Integrated development [continued]

Processing fee payable to Council (Cl.253)	\$140.00	\$0.00	\$140.00	per application
Approval fee for each public authority (other than Council.) (Cl.253)	\$320.00	\$0.00	\$320.00	per authority

Designated development

Designated development	\$920.00	\$0.00	\$920.00	minimum
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Development that requires advertising

Designated Development	\$2,220.00	\$0.00	\$2,220.00	per application
Advertised Development (Cl.252)	\$1,105.00	\$0.00	\$1,105.00	per application
Prohibited Development	\$1,105.00	\$0.00	\$1,105.00	per application
Notified Development (EPI)	\$1,105.00	\$0.00	\$1,105.00	per application

Review of determination

A further \$620.00 is payable if notice of the application is required to be given by the Act

If DA does not involve erection of building, carrying out of work or demolition (Cl.257)	50% of the original DA fee	per application
If DA involves erection of a dwelling-house valued \$100,000 or less (Cl.257)	\$190.00	\$0.00

Review of any other development, with an estimated cost as set out below.

Add \$620 to fees, if notice of the application is required to be given under Division 8.2 reviews.

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Review of any other development, with an estimated cost as set out below. [continued]				
Up to \$5,000	\$55.00	\$0.00	\$55.00	per application
\$5,001 – \$250,000	\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.			per application
\$250,001 – \$500,000	\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.			per application
\$500,001 – \$1,000,000	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.			per application
\$1,000,001 – \$10,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.			per application
More than \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			per application

Review of decision to reject a development application

The fee for an application under Division 8.2(1)(c) for a review of a decision is based on the estimated cost of development, as follows.

Less than \$100,000	\$55.00	\$0.00	\$55.00	per application
\$100,000 – \$1,000,000 (Cl.257A)	\$150.00	\$0.00	\$150.00	per application
More than \$1,000,000 (Cl.257A)	\$250.00	\$0.00	\$250.00	per application

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Modification of development consents

Modification of consent

Section 4.55(1) Modifications	\$71.00	\$0.00	\$71.00	per application
Section 4.55(1A) or 4.56(1) Modifications	\$645 or 50% of the original DA fee whichever is the lesser			per application

Modification of Consent under S.4.55(2) or S.4.56(1)

A further \$760.00 is payable under C115(3) in relation to residential apartments subject to design verification

If DA fee was < \$100		50% of DA fee	per application
If DA fee was \$100 or more and does not involve the erection of a building, the carrying out of work or demolition (Cl.258)		50% of DA fee	per application
If DA fee was \$100 or more and involves erection of a dwelling-house valued 100,000 or less (Cl.258)	\$190.00	\$0.00	\$190.00

Any other development, with an estimated cost as set out below

Add an additional \$665 if notice of the application is required to be given under section S.4.55(2) or S.4.56(1)

Up to \$5,000 (Cl.258)	\$55.00	\$0.00	\$55.00	per application
\$5,001 – \$250,000 (Cl.258)	\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.			per application
\$250,001 – \$500,000 (Cl.258)	\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.			per application
\$500,001 – \$1,000,000 (Cl.258)	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.			per application

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Any other development, with an estimated cost as set out below [continued]

\$1,000,001 – \$10,000,000 (Cl.258)	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	per application
More than \$10,000,000 (Cl.258)	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	per application

Other development application fees

Bushfire Certificate	\$318.18	\$31.82	\$350.00	each
Any other fee or any fee determined under part 15 of the Environmental Planning Assessment Regulation 2000		100% of regulated fee		

Refunds of Development Application Fees

After commencement of assessment, but prior to determination.	50%	each
After completion of assessment.	0%	each
Prior to Notification and Commencement of Assessment	100%	each

NSW ePlanning Portal

Application for a BASIX Certificate	\$5.00	\$0.00	\$5.00	Each
Building Information Certificate	\$40.00	\$0.00	\$40.00	Each
Certificate Registration	\$5.00	\$0.00	\$5.00	Each
Applies to:				
• Complying Development Certificate				
• Construction Certificate				
• Subdivision Works Certificate				
• Occupation Certificate				
• Subdivision Certificate				
Construction Certificate	\$40.00	\$0.00	\$40.00	Each

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
NSW ePlanning Portal [continued]				
Lodgement of a Planning Agreement	\$5.00	\$0.00	\$5.00	Each
Occupation Certificate	\$40.00	\$0.00	\$40.00	Each
Payment of Development Contributions	\$5.00	\$0.00	\$5.00	Each
Review of Determination of DA	\$5.00	\$0.00	\$5.00	Each
Site Compatibility Certificate	\$40.00	\$0.00	\$40.00	Each
Subdivision Certificate	\$40.00	\$0.00	\$40.00	Each
Subdivision Works Certificate	\$40.00	\$0.00	\$40.00	Each

DEVELOPMENT CONTRIBUTIONS

Development contributions are levied for the provision of additional infrastructure as detailed in Council's contribution plans, works programs and capital programs.

Gundagai area development generating heavy vehicle usage of local roads	Variable cost as per plan		
Cootamundra sewer development contribution	\$5,387.36	\$0.00	\$5,387.36
per equivalent tenement for all new subdivision in Cootamundra, in accordance with Council's section 64 contributions plan.			
Water supply headworks charge	\$8,597.35	\$0.00	\$8,597.35
per equivalent tenement			
Fee payable by Council to Goldenfields County Council for each new block created. Refer to Goldenfields County Council fees and charges.			
The fee is based on a peak water demand of 4 kilolitres per day = one equivalent tenement = 20mm meter.			
Cootamundra section 7.12 contributions, development value < \$100,000	No Charge		
Cootamundra section 7.12 contributions, development value \$100,001 – \$200,000	0.5% of the estimated cost of development		
Cootamundra section 7.12 contributions, development value > \$200,000	1.0% of the estimated cost of development		

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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LOCAL ENVIRONMENTAL PLAN / REZONING

Planning proposal application

These fees are the minimum upfront fees that will be applied, and may be increased to meet Council's processing costs.

Minor planning proposal <= 1 ha	\$2,500.00	\$0.00	\$2,500.00	
Major planning proposal > 1 ha	\$5,000.00	\$0.00	\$5,000.00	

Development control plans

These DCP fees are the minimum upfront fees that will be applied, and may be increased to meet Council's processing costs. These fees do not apply to requests to vary the DCP in relation to a specific development application.

Minor DCP amendment	\$250.00	\$0.00	\$250.00	
Amendment of existing control.				
Major DCP amendment	\$500.00	\$0.00	\$500.00	
Includes new chapters or sub chapters.				

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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BUILDING INSPECTIONS

Builders insurance verification	\$51.82	\$5.18	\$57.00	
Lodgement of Part 6 certificates	\$36.00	\$0.00	\$36.00	per certificate
Received from private certifiers				

CONSTRUCTION CERTIFICATES

Mandatory inspections	\$108.18	\$10.82	\$119.00	per inspection
The actual number of inspections is to be calculated at the time of the fee quote, depending on building type and construction requirements.				

Class 1 & class 10 buildings

Fees based on estimated cost of development. Where consent was required but was not in place prior to the erection of the building, the maximum fee that would have been payable if the application for a construction certificate relating to the erection of the building (or part) had been made

Under \$5,000	\$86.36	\$8.64	\$95.00	Each
\$5,001 – \$100,000				
\$100,001 – \$250,000				
Greater than \$250,000				

Class 2 to class 9 buildings

Fees based on estimated cost of development. Where consent was required but was not in place prior to the erection of the building, the maximum fee that would have been payable if the application for a construction certificate relating to the erection of the building (or part) had been made

Under \$5,000	\$93.40	\$9.34	\$102.74	
\$5,001 – \$100,000	\$99 + \$0.30 per \$100 in excess of \$5,000			
\$100,001 – \$250,000	Min. Fee: \$90.00			

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Class 2 to class 9 buildings [continued]

\$100,001 – \$250,000	\$384 + \$0.20 per \$100 in excess of \$100,000	Min. Fee: \$349.10	
Greater than \$250,000	\$684 + \$0.10 per \$100 in excess of \$250,000	Min. Fee: \$621.82	

SUBDIVISION CONSTRUCTION WORKS

2 – 5 Lots	\$250 + \$25 for each newly created lot		
6 – 20 Lots	\$375 + \$20 for each newly created lot		
21 – 50 Lots	\$1,000 + \$15 for each newly created lot		
greater than 50 Lots	\$1,500 + \$12.50 for each newly created lot		
Subdivision certificate application fee	\$120.00	\$0.00	\$120.00
Includes final inspection fee			

OCCUPATION CERTIFICATES

Occupation certificate application fee	\$109.09	\$10.91	\$120.00	
Includes final inspection fee				

COMPLIANCE CERTIFICATES

Issuing of Compliance Certificate	\$181.82	\$18.18	\$200.00	per certificate
Inspection fee where Council has been nominated as the PCA	\$108.18	\$10.82	\$119.00	per inspection

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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COMPLIANCE CERTIFICATES [continued]

Inspection fee where Council has not been nominated as the PCA	\$122.73	\$12.27	\$135.00	per inspection
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COMPLYING DEVELOPMENT CERTIFICATE

Subdivisions	\$90.91	\$9.09	\$100.00	
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Building works

Fees based on estimated cost of development. No refund of Complying Development Certificate Fees are applicable if the application is refused. Where consent was required but was not in place prior to the erection of the building, the maximum fee that would have been payable if the application for consent or complying development certificates had been made.

Under \$5,000	\$104.00	\$10.40	\$114.40	per certificate
\$5,001 – \$100,000	\$110 plus an additional \$0.30 for each \$100 in excess of \$5,000 of building costs			per certificate
\$100,001 – \$250,000	\$395 plus an additional \$0.20 for each \$100 in excess of \$100,000 of building costs			per certificate
Greater than \$250,000	\$695 plus an additional \$0.10 for each \$100 in excess of \$250,000 of building costs			per certificate

PLUMBING AND DRAINAGE

Actual number of inspections to be calculated at the time of the fee quote, depending on building type and sanitary requirements.

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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PLUMBING AND DRAINAGE [continued]

Application for new sewer connection	\$156.00	\$0.00	\$156.00	
Plumbing and drainage inspection (per inspection)	\$103.00	\$10.30	\$113.30	
Plumber's Notice of Work / Compliance Booklets	\$13.64	\$1.36	\$15.00	

ESSENTIAL SERVICES

Lodgement/Registration of Essential Services Certificate	\$40.00	\$4.00	\$44.00	each
Notification of Fire Safety Measure	Fee charged at 100% cost recovery			each
Registration of Fire Safety Schedule	\$25.00	\$2.50	\$27.50	

DRAFT

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
SEWERAGE SERVICES				
Residential Sewer Access Charge	\$624.00	\$0.00	\$624.00	per meter
Sewer Usage Charge	\$2.76	\$0.00	\$2.76	per kilolitre

DRAFT

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
STORMWATER MANAGEMENT				
Residential stormwater management charge	\$25.00	\$0.00	\$25.00	per assessment
Residential strata stormwater management charge	\$12.50	\$0.00	\$12.50	per assessment
Business stormwater management charge maximum	\$250.00	\$0.00	\$250.00	

DRAFT

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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WASTE MANAGEMENT

TIPPING FEES

Cootamundra landfill

Green Waste < 150mm in diameter

Green waste vegetation matter < 50mm in diameter, for loads up to 200kg eg grass clippings, leaf litter	\$10.00	\$1.00	\$11.00	per load
Green waste ≥ 50mm in diameter	\$50.91	\$5.09	\$56.00	per tonne

Stumps and logs > 150mm in diameter

Stumps & logs > 150mm diameter – for loads of up to 200kgs	\$26.36	\$2.64	\$29.00	minimum
Stumps & logs > 150mm diameter	\$124.55	\$12.45	\$137.00	per tonne

General Waste

Domestic Waste – for loads up to 100kg	\$13.64	\$1.36	\$15.00	minimum
Domestic Waste	\$133.64	\$13.36	\$147.00	per tonne

Builders Rubble

Builders rubble is defined as concrete, bricks, treated timber and other non recyclable building material.

Sorted builders rubble, for ratepayers	\$30.00	\$3.00	\$33.00	per tonne
By arrangement >2 tonne.				
Unsorted builders rubble, for ratepayers	\$90.00	\$9.00	\$99.00	per tonne
By arrangement >2 tonne.				

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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Builders Rubble [continued]

Sorted builders rubble, for waste generated outside the Council area	\$133.64	\$13.36	\$147.00	per tonne
Unsorted builders rubble, for waste generated outside the Council area	\$197.27	\$19.73	\$217.00	per tonne

White goods

White Goods including decanted fridges, freezers and airconditioners	\$5.45	\$0.55	\$6.00	each
White Goods with refrigerant gas – decanting fee	\$30.00	\$3.00	\$33.00	each

Tyres

Only accepted with compliance to current EPA regulations. A surcharge of \$5.00 applies to any tyres with rims.

Push bikes and motorcycles	\$5.45	\$0.55	\$6.00	each
Light vehicles and cars	\$13.64	\$1.36	\$15.00	each
4WD and light commercial vehicles				
Truck, including Super Singles	\$33.64	\$3.36	\$37.00	each
Small tractor and earthmoving	\$92.73	\$9.27	\$102.00	each
Medium tractor and earthmoving	\$232.73	\$23.27	\$256.00	each
Large tractor and earthmoving	\$467.27	\$46.73	\$514.00	each

Asbestos

Only accepted with compliance to current EPA regulations.

Appointments must be made with Council.

Asbestos – loads of 100kg or greater	\$524.55	\$52.45	\$577.00	per tonne
Asbestos – loads up to 100kg	\$60.00	\$6.00	\$66.00	per load

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Other waste				
Industrial Bulk Waste	\$152.73	\$15.27	\$168.00	per tonne
Clean soil			No Charge	
Sorted Recyclables			No Charge	
E-waste			No Charge	
Computers, TVs, copiers, printers, etc.				
Metal Waste	\$23.64	\$2.36	\$26.00	per tonne
Mattresses (all sizes)	\$30.00	\$3.00	\$33.00	each
Derelict motor vehicles			Private Work Rates	each
Removal to dump, from within the local government area.				
Dead animals > 50kg	\$149.09	\$14.91	\$164.00	each

Gundagai landfill

Organic bin bags	\$6.36	\$0.64	\$7.00	
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Green Waste < 150mm in diameter

Green waste vegetation matter , 50mm in diameter, for loads up to 200kg eg. grass clippings, leaf litter	\$10.00	\$1.00	\$11.00	per load
Green waste > 50mm in diameter	\$50.91	\$5.09	\$56.00	per tonne

Stumps and logs > 150mm in diameter

Stumps & logs > 150mm diameter – for loads of up to 200kgs	\$26.36	\$2.64	\$29.00	minimum per tonne
Stumps & logs > 150mm diameter	\$120.00	\$12.00	\$132.00	

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
General Waste				
Car Boot/240 L. MGB	\$6.36	\$0.64	\$7.00	
Trailer/Utility	\$12.73	\$1.27	\$14.00	
Trailer with high sides (domestic)	\$18.18	\$1.82	\$20.00	
Per Cubic Metre (Commercial Operators)	\$36.36	\$3.64	\$40.00	
Builders Rubble				
Sorted builders rubble, for ratepayers	\$30.00	\$3.00	\$33.00	per tonne
Unsorted builders rubble, for ratepayers	\$90.00	\$9.00	\$99.00	per tonne
Sorted builders rubble, for waste generated outside the Council area	\$133.64	\$13.36	\$147.00	per tonne
Unsorted builders rubble, for waste generated outside the Council area	\$190.00	\$19.00	\$209.00	per tonne
White goods				
White Goods including decanted fridges, freezers and airconditioners	\$5.45	\$0.55	\$6.00	each
White Goods with refrigerant gas – decanting fee	\$30.00	\$3.00	\$33.00	each
Tyres				
Only accepted with compliance to current EPA regulations. A surcharge of \$5.00 applies to any tyres with rims.				
<input type="checkbox"/>				
Push bikes and motorcycles	\$5.45	\$0.55	\$6.00	
Light vehicles and cars	\$13.64	\$1.36	\$15.00	
4WD and light commercial vehicles				
Truck, including super singles:	\$33.64	\$3.36	\$37.00	
Small tractor and earthmoving	\$92.73	\$9.27	\$102.00	each
Medium tractor and earthmoving	\$232.73	\$23.27	\$256.00	each

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Tyres [continued]				
Large tractor and earthmoving	\$467.27	\$46.73	\$514.00	each
Other waste				
Industrial Bulk Waste	\$152.73	\$15.27	\$168.00	
Clean Soil			No Charge	
Sorted Recyclables			No Charge	
E-Waste			No Charge	
Computers, TVs, Copiers, Printers etc.				
Furniture	\$20.00	\$2.00	\$22.00	each
Metal Waste	\$22.73	\$2.27	\$25.00	per tonne
Mattresses (all sizes)	\$30.00	\$3.00	\$33.00	each
Derelict motor vehicles			Private Works Rates	each
Removal to dump, from within the local government area				

Gundagai area village transfer stations

Key Bond	\$23.00	\$0.00	\$23.00	each
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Stockinbingal and Wallendbeen landfills

Asbestos, tyres, mattresses and bulk metal waste (such as car bodies) are not accepted at village landfill sites.

Clean soil	No Charge
Sorted Recyclables	No Charge

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Green Waste < 150mm in diameter				
Load delivered by single axle trailers, utes, wagons, cars boot loads	\$17.27	\$1.73	\$19.00	per load
Load delivered by bogie axle or large trailers or 1 tonne utilities	\$23.64	\$2.36	\$26.00	per load
Load delivered by single axle trucks (load under 5 m cubed)	\$53.64	\$5.36	\$59.00	per load
Load delivered by bogie axle trucks (load over 5 m cubed)	\$68.18	\$6.82	\$75.00	per load
Stumps and logs > 150mm in diameter				
Load delivered by single axle trailers, utes, wagons, cars boot loads	\$30.00	\$3.00	\$33.00	per load
Load delivered by bogie axle or large trailers or 1 tonne utilities	\$40.91	\$4.09	\$45.00	per load
Load delivered by single axle trucks (load under 5 m cubed)	\$94.55	\$9.45	\$104.00	per load
Load delivered by bogie axle trucks (load over 5 m cubed)	\$120.00	\$12.00	\$132.00	per load
General Waste				
Minimum Load Charge	\$18.18	\$1.82	\$20.00	minimum
Load delivered by single axle trailers, utes, wagons, cars boot loads	\$18.18	\$1.82	\$20.00	per load
Load delivered by bogie axle or large trailers or 1 tonne utilities	\$24.55	\$2.45	\$27.00	per load
Load delivered by single axle trucks (load under 5 m cubed)	\$53.64	\$5.36	\$59.00	per load
Load delivered by bogie axle trucks (load over 5 m cubed)	\$71.82	\$7.18	\$79.00	per load
Illegal Dumping Fee				
Illegal dumping fee	Cleanup costs charged at private work rates			

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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ANIMAL CONTROL

ANIMAL REGISTRATIONS

Companion animal registration fees are set by NSW State legislation. Fees published are correct at the time of printing.

Companion Animal Registration – Desexed Animal	As set by Legislation
Companion Animal Registration – Desexed Animal owned by an eligible pensioner	As set by Legislation
Companion Animal Registration – Animal not desexed	As set by Legislation
Companion Animal Registration – Animal not Desexed (and kept by recognised breeder for breeding purposes)	As set by Legislation
Companion Animal Registration – Working dog, Assistance animal, Dog in the service of the state (eg Police dog), or greyhound registered under the Greyhound Racing Act	No Charge

IMPOUNDING FEES

Destruction of unwanted animals will not be undertaken by Council.

Applicants are advised to take the animal to a vet.

Pound – Impounding Fees: -Companion animals (first offence)	\$34.00	\$0.00	\$34.00
Companion animals (second & subsequent offence)	\$52.00	\$0.00	\$52.00
Pound – Maintenance & Sustenance Fee (per day held)	\$24.00	\$0.00	\$24.00
Pound – Microchipping Fee	\$21.00	\$0.00	\$21.00
Surrender companion animal	\$104.00	\$0.00	\$104.00
Euthanasia Fee – Includes Vets cost and Pound Release Fee	Vets costs and pound release fee		

Stock Impounding

Initial callout & time involved in capture & impounding or resolution of situation	Private Work Rates		
Sustenance of impounded sheep	\$7.80	\$0.00	\$7.80
Sustenance of impounded cattle and horses	\$20.80	\$0.00	\$20.80

per head per day

per head per day

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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COMPANION ANIMAL COMPLIANCE

Compliance Certificate – Restricted or Dangerous Dog	Max fee as determined by Ad			
Application for variation to Keeping of Animals Policy	\$52.00	\$0.00	\$52.00	each

Dangerous Dog Compliance Items

Dangerous Dog Collar	\$50.00	\$5.00	\$55.00	
Dangerous Dog Collar - Item required for compliance for Menacing and Dangerous Dogs				
Dangerous Dog Muzzle	\$40.91	\$4.09	\$45.00	
Dangerous Dog Muzzle - required item for Menancing or Dangerous Dog Compliance				
Dangerous Dog Sign	\$40.91	\$4.09	\$45.00	
Dangerous Dog Sign - item required for Menacing or Dangerous Dog Compliance				

DRAFT

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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SALEYARDS

Agents Commission		0.295%	% of gross sale value	
Percentage of agent's gross sale.				
Stock Holding Fee -Cootamundra or Gundagai Saleyards	\$6.36	\$0.64	\$7.00	per head per day

Sheep

Emergency Tags:	\$2.36	\$0.24	\$2.60	per head
Facility Fee:	\$1.41	\$0.14	\$1.55	per head
Passed in or NCV	\$0.67	\$0.07	\$0.74	per head

Disposal Fee

Euthanase	\$44.68	\$4.47	\$49.15	per head
Fit to Load	\$23.64	\$2.36	\$26.00	per head

Yards

Cattle, with weigh – Cootamundra or Gundagai Saleyards	\$7.55	\$0.75	\$8.30	per head
Cattle, no weigh – Cootamundra or Gundagai Saleyards	\$6.64	\$0.66	\$7.30	per head

Private Weigh

1 to 9	\$75.64	\$7.56	\$83.20	
10 to 20	\$7.55	\$0.75	\$8.30	per head
21 to 50	\$5.68	\$0.57	\$6.25	per head
51 and over	\$5.18	\$0.52	\$5.70	per head

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
TRUCKWASH				
Avdata key purchase – Cootamundra & Gundagai Saleyards	\$56.36	\$5.64	\$62.00	
Usage	\$0.92 per minute - minimum \$5.00			per minute
			Min. Fee: \$5.00	

DRAFT

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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BIOSECURITY

WEED CONTROL WORKS

Fees charged for travel to site and works undertaken.

Works in ordinary working hours, excluding chemical	\$114.00	\$0.00	\$114.00	per hour
Works outside ordinary working hours, excluding chemical	\$156.00	\$0.00	\$156.00	per hour

WEED INSPECTIONS

Reinspection fee after notice	\$145.00	\$0.00	\$145.00	per hour
Reinspection fee minimum charge	\$140.00	\$0.00	\$140.00	each

DRAFT

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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PRIVATE AND CONTRACT WORKS

ROADS AND FOOTPATHS

New driveway layback application fee	\$290.58	\$0.00	\$290.58	
Kerb & Gutter Contribution				per linear metre
Culvert Entrances			Private Work Rates	
Temporary Road Closures			Private Work Rates	
All costs related to the temporary road closure, including advertising, signposting and cleanup, are the responsibility of the applicant.				
Preparation of Traffic Management Plans – Standard	\$173.64	\$17.36	\$191.00	each
Preparation of Traffic Management Plans – Designed	\$426.36	\$42.64	\$469.00	each
General Works Inspections – Subdivisions	\$152.00	\$0.00	\$152.00	per hour
Install new driveway laybacks into existing Kerb			Private Work Rates	
Widen existing driveway layback.			Private Work Rates	

Road opening charges

Road opening charges are as recommended by RMS.

For restoration of private road openings up to 10 sq m, rate calculated per sq m, in accordance with the following rate schedule. The rate per sq m is to be interpreted as meaning a minimum charge/deposit on the final cost. Where the actual restoration costs exceed the calculated charge (by applying the appropriate rate per sq m) by more than \$200, actual costs will be charged and any amount received in accordance with the above scale of rates will be regarded as a deposit on the final cost.

For restoration of road openings over 10 sq m, costs are charged at Council's private works rates.

Several openings made at the one time, less than 50 m apart may be grouped as one, unless otherwise determined by the authority.

Where earth and gravel shoulders exist adjacent to pavement no.'s 1 & 3 inclusive & restoration by the authority is necessary to the shoulders, the charge shown under no. 4 is to be made additional to the charge for pavement.

Restoration Kerb & Gutter	\$642.00	\$0.00	\$642.00	per linear metre
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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Road opening charges [continued]				
Road Opening Fee	\$107.00	\$0.00	\$107.00	per square metre
Asphaltic concrete with cement concrete base				
Concrete pavement / footpath				per square metre
Tar and bituminous surface on all classes of base other than cement concrete			Private Work Calculation	per square metre
Earth and gravel, waterbound macadam and all other classes of unsealed pavement or shoulders and grassed footpath areas. #	\$137.27	\$13.73	\$151.00	per square metre

MAJOR PLANT HIRE

All plant will be hired with a Council operator. The minimum hire for all plant is one hour. Any additional labour costs will be charged and after hours work will incur additional costs for overtime rates. Transport of plant will be charged as an additional cost.

Private hire rates

Road stabiliser	\$4,802.73	\$480.27	\$5,283.00	per day
Minimum charge 1 day.				
Grader	\$215.45	\$21.55	\$237.00	per hour
Excavator	\$208.18	\$20.82	\$229.00	per hour
Backhoe	\$176.36	\$17.64	\$194.00	per hour
Loader	\$229.09	\$22.91	\$252.00	per hour
Tractor and broom	\$185.45	\$18.55	\$204.00	per hour
Tractor and slasher	\$185.45	\$18.55	\$204.00	per hour
Tractors	\$163.64	\$16.36	\$180.00	per hour
Trucks – heavy rigid	\$235.45	\$23.55	\$259.00	per hour
Trucks – with trailer	\$280.00	\$28.00	\$308.00	per hour
Trucks – medium rigid	\$185.45	\$18.55	\$204.00	per hour

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
Private hire rates [continued]				
Trucks – light rigid	\$133.64	\$13.36	\$147.00	per hour
Bridge Truck	\$235.45	\$23.55	\$259.00	per hour
Roller – trench	\$137.27	\$13.73	\$151.00	per hour
14t roller – smooth or padfoot	\$179.09	\$17.91	\$197.00	per hour
Float (Low Loader) to be accompanied by consignment note		\$190.00/hr + \$3.49/km		per hour
Water tanker		\$190.00/hr + \$3.49/km		per hour
Lime tanker		\$190.00/hr + \$3.49/km		per hour
Minor Plant used in conjunction with other work	\$38.18	\$3.82	\$42.00	per hour
Water Jetter	\$215.45	\$21.55	\$237.00	per hour
Water Cart	\$146.36	\$14.64	\$161.00	per hour
Patching Truck	\$268.18	\$26.82	\$295.00	per hour
Emulsion and aggregate charged at cost plus 25%.				
Ute		\$32.00/hr + \$1.00/km		per hour
Not for dry hire.				
Skidsteer	\$114.55	\$11.45	\$126.00	per hour
Dozer	\$268.18	\$26.82	\$295.00	per hour
Garbage Compactor	\$180.00	\$18.00	\$198.00	per hour
Elevated Work Platform	\$186.36	\$18.64	\$205.00	per hour
Street Sweeper, includes brooms	\$186.36	\$18.64	\$205.00	per hour
Mowers	\$145.45	\$14.55	\$160.00	per hour
Woodchipper and truck	\$215.45	\$21.55	\$237.00	per hour
Hirer keeps chipping				

EQUIPMENT HIRE

Cat trap hire	\$22.73	\$2.27	\$25.00	per week
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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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EQUIPMENT HIRE [continued]

Cat trap deposit	\$50.00	\$0.00	\$50.00	per hire
Refundable after return of trap.				

LABOUR AND STORES

Crushed gravel – supply ex pit	\$58.28	\$5.83	\$64.11	per cubic metre
Rural Property Name Signs: -Sign Only	\$177.48	\$17.75	\$195.23	
Rural Property Name Signs: – Sign & Erection	\$431.06	\$43.11	\$474.17	
Rural Addressing Numbers	\$17.41	\$1.74	\$19.15	per set
Wages water & sewer staff – fee for non-ratepayers	\$72.05	\$7.21	\$79.26	per hour
Normal working hours				
Wages water & sewer staff – fee for ratepayers	\$55.00	\$5.50	\$60.50	per hour
Normal working hours				
Council store items	At Current Cost plus 25% + GST			
Labour costs	Current oncosted wages plus 25% plus GST 10%			
Gravel – uncrushed (ex pit)	\$30.01	\$3.00	\$33.01	per cubic metre

Replacement bins

Available for persons paying garbage rates

Mobile Garbage Bins (120L and 240L MGB)	\$128.00	\$0.00	\$128.00	
Replacement wheel	\$40.00	\$0.00	\$40.00	each
Replacement lid	\$53.00	\$0.00	\$53.00	each
Replacement axle	\$40.00	\$0.00	\$40.00	each

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)	Unit
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OTHER PRIVATE WORKS

Memorial bench/seat includes cost of purchase, installation and memorial plaque	Private Works rate	per seat/bench
Applications required for memorial seats in parks, cemeteries, gardens. In approved locations only. Suitability will be assessed by Council.		
Private weighbridge use Charge for private use of weighbridge at Cootamundra saleyards or landfill.	\$5.45	\$0.55

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Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)
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Cootamundra-Gundagai Regional Council

SEWERAGE SERVICES

Residential Sewer Access Charge	\$624.00	\$0.00	\$624.00
Non-Residential Sewer Access Charge 20mm	\$520.00	\$0.00	\$520.00
Non-Residential Sewer Access Charge 25mm	\$624.00	\$0.00	\$624.00
Non-Residential Sewer Access Charge 32mm	\$728.00	\$0.00	\$728.00
Non-Residential Sewer Access Charge 40mm	\$998.40	\$0.00	\$998.40
Non-Residential Sewer Access Charge 50mm	\$1,248.00	\$0.00	\$1,248.00
Non-Residential Sewer Access Charge 63mm	\$1,572.48	\$0.00	\$1,572.48
Non-Residential Sewer Access Charge 75mm	\$1,872.00	\$0.00	\$1,872.00
Non-Residential Sewer Access Charge 80mm	\$1,996.80	\$0.00	\$1,996.80
Non-Residential Sewer Access Charge 100mm	\$2,496.00	\$0.00	\$2,496.00
Vacant Sewer Access Charge	\$364.00	\$0.00	\$364.00
Sewer Usage Charge	\$2.76	\$0.00	\$2.76

Sewer connection fees

Connection charges	Private Work Rates
Disconnection charges	Private Work Rates
Sewer main extension	Private Work Rates
Subdivider/owner to pay full cost of all main extension and service installation to outlet of boundary trap.	

LIQUID TRADE WASTE

Trade waste annual fee	\$245.00	\$0.00	\$245.00
Trade waste usage charge	\$4.00	\$0.00	\$4.00
Category 2 business			

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Cootamundra-Gundagai Regional Council**WATER SUPPLY****WATER ACCESS CHARGES**

Residential water access charges

Name	Year 21/22		
	Fee (excl. GST)	GST	Fee (incl. GST)
Meter size 20mm	\$416.00	\$0.00	\$416.00
Meter size 25mm	\$650.00	\$0.00	\$650.00
Meter size 32mm	\$1,064.96	\$0.00	\$1,064.96
Meter size 40mm	\$1,664.00	\$0.00	\$1,664.00
Meter size 50mm	\$2,600.00	\$0.00	\$2,600.00
Meter size 63mm	\$4,127.76	\$0.00	\$4,127.76
Meter size 75mm	\$5,850.00	\$0.00	\$5,850.00
Meter size 80mm	\$6,656.00	\$0.00	\$6,656.00
Meter size 100mm	\$10,400.00	\$0.00	\$10,400.00
Vacant water access charge	\$416.00	\$0.00	\$416.00

Non-residential water access charges

Name	Year 21/22		
	Fee (excl. GST)	GST	Fee (incl. GST)
Meter size 20mm	\$416.00	\$0.00	\$416.00
Meter size 25mm	\$650.00	\$0.00	\$650.00
Meter size 32mm	\$1,064.96	\$0.00	\$1,064.96
Meter size 40mm	\$1,664.00	\$0.00	\$1,664.00
Meter size 50mm	\$2,600.00	\$0.00	\$2,600.00
Meter size 63mm	\$4,127.76	\$0.00	\$4,127.76
Meter size 75mm	\$5,850.00	\$0.00	\$5,850.00

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Non-residential water access charges [continued]

Name	Year 21/22	
	Fee (excl. GST)	GST
Meter size 80mm	\$6,656.00	\$0.00
Meter size 100mm	\$10,400.00	\$0.00
Vacant water access charge:	\$416.00	\$0.00

WATER USAGE (CONSUMPTION) FEES

Water usage (consumption) fees

Name	Year 21/22	
	Fee (excl. GST)	GST
First 39 kilolitres per quarter	\$2.08	\$0.00
Use above 39 kilolitres per quarter	\$3.12	\$0.00

Standpipe water

Name	Year 21/22	
	Fee (excl. GST)	GST
Water Deliveries	\$250.00 per hour + standpipe water	
Standpipe access	\$5.00	\$0.00
Standpipe Key and Tag Deposit	\$60.25	\$0.00

WATER CONNECTION FEES

Name	Year 21/22	
	Fee (excl. GST)	GST
Water Meter Reading Fee	\$109.00	\$0.00
Water Pressure Test	\$153.00	\$0.00
Water Meter Test	\$153.00	\$0.00

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WATER CONNECTION FEES [continued]

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)
Water Sampling Test		\$90.00 plus cost to test water	
Back Flow Prevention Device			Cost plus 10%
Water Flow Pressure (mains)	\$49.00	\$0.00	\$49.00
Meter connection fee	\$789.00	\$0.00	\$789.00
Where developer has provided tapping to allotment			
Meter relocation			Private Work Rates
Disconnection fee			Private Work Rates
Water flow restrictor	\$145.00	\$0.00	\$145.00
Service connection location			Private Work Rates
			Min. Fee: \$60.00
Water meter covers	\$76.36	\$7.64	\$84.00
Supply only			
Water supply service connection fee – installation cost			Private Work Rates

Tapping fee

Name	Fee (excl. GST)	Year 21/22 GST	Fee (incl. GST)
Adjacent side of road service, 20 mm diameter including backflow prevention	\$1,174.00	\$0.00	\$1,174.00
Opposite side of road service, 20mm diameter	\$2,168.00	\$0.00	\$2,168.00
Larger service at actual cost including backflow prevention			Private Work Rates