



**FEDERATION  
COUNCIL**

# FEDERATION COUNCIL DELIVERY PROGRAM & OPERATIONAL PLANS 2022/23 – 2025/26

[www.federationcouncil.nsw.gov.au](http://www.federationcouncil.nsw.gov.au)

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# ACKNOWLEDGMENT OF TRADITIONAL OWNERS

Federation Council acknowledges the traditional custodians of the land, the Bpangerang and Wiradjuri people. As a community, we pay our respects to elder's past, present and emerging, and to future generations. We also acknowledge and recognise the strength, resilience and capacity of all Aboriginal people of this Land.

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# EXECUTIVE SUMMARY

Welcome to Council's combined Delivery Program and Operational Plans for 1 July 2022 to 30 June 2026. The Delivery Program summarises the activities the Council has prioritised to achieve the strategic goals in the updated Community Strategic Plan (CSP). These plans outline some significant projects and programs, and continues on with all of Council's current services.

A major component of the financial elements of the plans is that a significant special rate increase has been modelled, that if successful in the application to the Independent Pricing and Regulatory Tribunal, will be applied for four consecutive years, from 1 July 2023.

Council understands this is a tough decision to increase people's rates, but also firmly believes that the majority of ratepayers understand the strain now on Council's assets, particularly our rural road network. Historically low rates compared with other similar characteristic Councils, combined with significant price increases in road work materials, means the income Council currently receives, to manage over \$500 million of assets, is not anywhere near sufficient.

Council has particularly in the last four years, seen the roads decline following one of the worst droughts on record over 2018 and 2019, to then 2021 and 2022 being two of the wettest seasons on record, resulting in record harvests and increased load on the roads.

The development of the original CSP 2018-2028 was one of Council's key priorities when elected in 2017. This current

Council has now reviewed the 2018 – 2028 CSP, including consulting with the community and an updated 2022 – 2032 CSP has been developed.

This Delivery Program and Operational Plan:

- Summarises the activities Council has some responsibility for in the CSP and turns the goals into actions.
- Addresses the full range of the Council's operations with all plans, projects, activities and funding allocations of the Council required to be directly linked to the Delivery Program.
- Is the key 'go to' document for Councillors.



Cr Pat Bourke  
MAYOR



Mr Adrian Butler  
GENERAL MANAGER

# FUTURE HIGHLIGHTS

The Delivery Plan, supported by the Resourcing Strategy, enables the continuation of Council's existing strategic program and provides for the following initiatives over the next four years:

***Built Federation - Maintained and improved infrastructure that meets the needs of residents and industry.***

- Complete delivery of the \$10.6million Corowa Saleyards upgrade, providing improved animal welfare and environmental outcomes
- Deliver a \$18million Capital Works Program in addition to carry forward projects from 2021/22, including:
  - roads, bridges and footpaths \$8.2million
  - sewerage \$3.4million
  - water \$5.5million
- \$2.6million Cullivel Road Urana upgrade
- Deliver the increased drainage program (increased from \$309,000 per annum to \$416,000 per annum)
- Implement increased investment in road maintenance and renewal as allowed by the proposed Special Rate Variation in 2023/24
- Improve Asset Management Planning to better inform decision making and allocation of resources
- Implement water infrastructure upgrades for Howlong
- Develop Masterplan for Memorial Park / Cross Street Reserve Howlong
- Finalise the Flood Management Plan for Urana and surrounding areas
- Finalise and implement Council wide Waste Management strategy

***Economic Federation - Growing, progressive, innovative and prosperous communities that build on sustainable manufacturing, agriculture and tourism sectors, advantaged by our location to large centres on the Murray River and affordability.***

- Progress sales of industrial lots in the Howlong Business Park
- Continue implementation of the North of the Murray Branding strategy
- Seek public and private sector investment for upgrades to Ball Park Caravan Park Corowa
- Finalise the Federation Council Growth Strategy
- Develop an Economic Advocacy Plan

# FUTURE HIGHLIGHTS

***Natural Federation - Sustainable landscapes, waterways and open space to support various lifestyle choices, protect the natural environment and adapt to a changing climate.***

- Maintain Council's extensive network of parks, gardens and recreation reserves
- Deliver the \$2.6million grant-funded Corowa foreshore upgrade
- Update the Lowe Square Howlong Masterplan
- Work with Landcare and Local Land Services for weed management and bush regeneration
- Provide waste collection and recycling services across the Council area
- Finalise the John Foord Corowa Reserve Masterplan
- Update the Community Strategic Planning Statement

***Social Federation - Close knit, welcoming and empowered communities where people come together and support each other and improve community outcomes.***

- Implement the Ageing Well Strategy
- Continue to foster leadership within the Federation Youth Council
- Implement the Disability Inclusion Action Plan
- Continue to support the Arts and Culture Committee
- Support the work of the Community Drug Action Team
- Provide a Community Grants Program that supports community ownership of local events and initiatives
- Provide mobile preschool services in the northern Council area (Boree Creek, Daysdale, Oaklands, Rand, Urana)
- Provide library services across the Council area (Corowa, Howlong, Mulwala, mobile library)

***Well-Governed Federation - Strong civic leadership and governance supporting equity across communities and effective communication with residents.***

- Undertake various legislative post-election requirements, including the review of delegations
- Develop and implement a Community Engagement Strategy that applies across all Council's operations
- Progress Special Rate Variation for 2023/24 to invest in road maintenance and renewal and support the financial sustainability of Council
- Develop a climate change adaptation plan
- Review the Customer Service Charter and implement associated actions to improve the customer experience

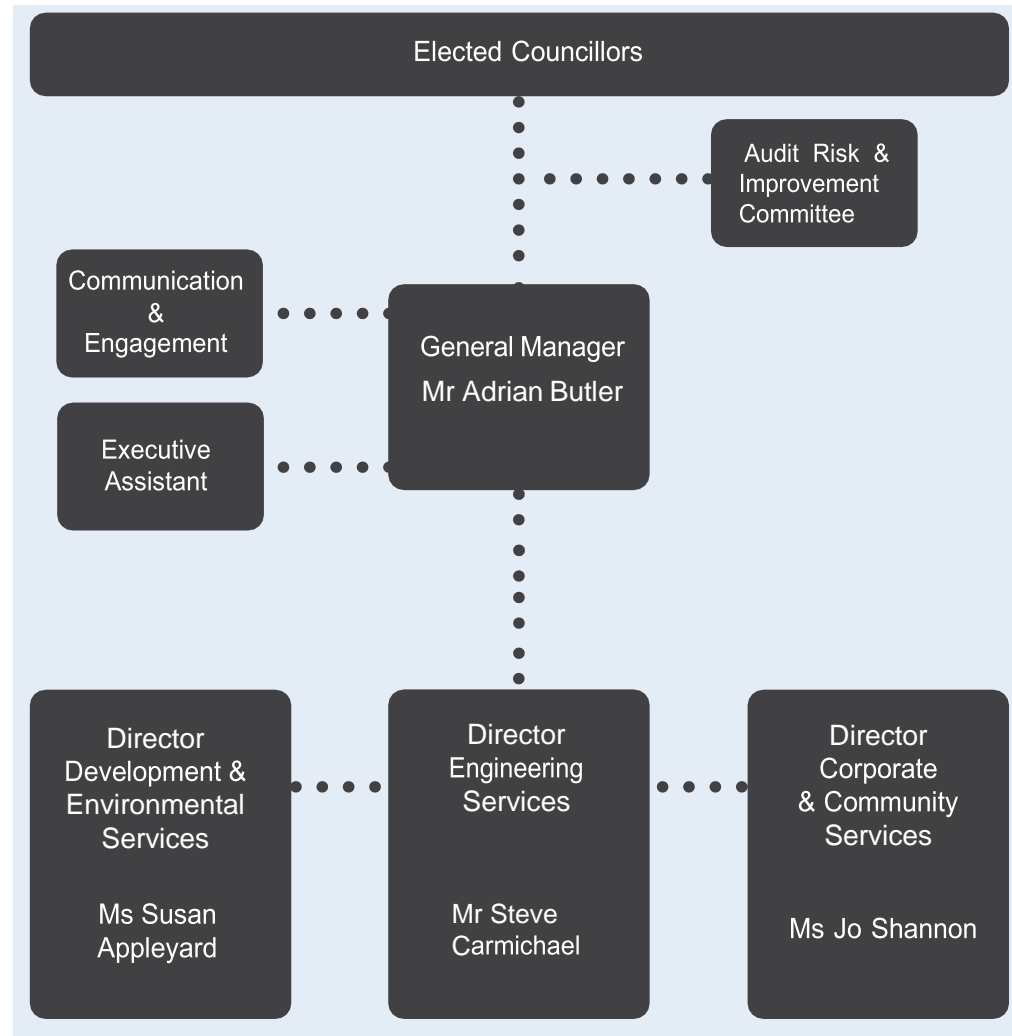


# OUR COUNCILLORS

 <p><b>Cr Pat Bourke</b> <b>Mayor</b></p> <p>Elected to Council 2017 Elected to Council 2021</p> <p>patrick.bourke@federationcouncil.nsw.gov.au</p>	 <p><b>Cr Shaun Whitechurch</b> <b>Deputy Mayor</b></p> <p>Elected to Council 2017 Elected to Council 2021</p> <p>shaun.whitechurch@federationcouncil.nsw.gov.au</p>	 <p><b>Cr Rowena Black</b></p> <p>Elected to Council 2021</p> <p>rowena.black@federationcouncil.nsw.gov.au</p>
 <p><b>Cr David Fahey OAM</b></p> <p>Elected to Council 2021</p> <p>david.fahey@federationcouncil.nsw.gov.au</p>	 <p><b>Cr Sally Hughes</b></p> <p>Elected to Council 2021</p> <p>sally.hughes@federationcouncil.nsw.gov.au</p>	 <p><b>Cr Andrew Kennedy</b></p> <p>Elected to Council 2017 Elected to Council 2021</p> <p>andrew.kennedy@federationcouncil.nsw.gov.au</p>
 <p><b>Cr Gail Law</b></p> <p>Elected to Council 2017 Elected to Council 2021</p> <p>gail.law@federationcouncil.nsw.gov.au</p>	 <p><b>Cr David Longley</b></p> <p>Elected to Council 2017 Elected to Council 2021</p> <p>david.longley@federationcouncil.nsw.gov.au</p>	 <p><b>Cr Aaron Nicholls</b></p> <p>Elected to Council 2021</p> <p>aaron.nicholls@federationcouncil.nsw.gov.au</p>

# ORGANISATIONAL STRUCTURE

Federation Council comprises of four departments, led by our executive management team, being the General Manager's unit, along with the three departments led by each Director.





# EXECUTIVE TEAM

Our executive management team, have responsibility for the following departments.



**Mr Adrian Butler**  
**General Manager**

Exec Support  
Mayoral Support  
Media & Communication  
Ball Park Caravan Park



**Ms Jo Shannon**  
**Director Corporate and Community Services**

Human Resources  
Finance  
Corporate Governance / Risk  
Customer Service / Libraries  
Service NSW  
Economic Development / Tourism  
Community Services  
Mobile Pre-schools



**Ms Susan Appleyard**  
**Director Development and Environmental Services**

Environment, Facilities and Regulations  
Planning & Development  
Facilities  
Corowa Aquatic Centre  
Corowa Saleyards Complex



**Mr Steve Carmichael**  
**Director Engineering**

Infrastructure  
Utilities  
Operations  
Recreation

# OUR COMMUNITY

Federation Council is home to the vibrant and diverse communities of Balldale, Boree Creek, Buraja, Coreen, Corowa, Daysdale, Hopefield, Howlong, Lowesdale, Mulwala, Oaklands, Urana, Morundah, Rand, Redlands, Rennie and Savernake.

We are located in an agriculturally rich and diverse area on the border of New South Wales and Victoria, in the Southern Riverina region in one of the most productive wool, grain, pig, lamb and beef cattle growing areas in Australia.

**Square km - 5,685**

ABS – as presented in Profile id.

**Largest Industry (by employment) 19%**  
**Agriculture, Forestry and Fishing**

National Economics (NIEIR) - Modelled series. 2020

**Total Value of Building Approvals**  
**(2020/21) \$40.5m**

Australian Bureau of Statistics, [Building Approvals](#), Australia, catalogue number 8731.0.  
Compiled and presented in economy.id



# ABOUT THIS PLAN

While the Community Strategic Plan (CSP) sets the community's priorities for the future, this Delivery Program and Operational Plan detail the Council's plan of action for responding to these priorities. The Delivery Program is the Council's roadmap to achieve the objectives within the CSP that are within Council's area of responsibility. It is a four-year plan which includes the Operational Plan, this being a sub plan outlining annual key projects to be delivered to achieve the commitments over the term of the Delivery Program.

Both the Delivery Program and Operational Plan represents the CSP themes of **Built, Economic, Natural, Social and Well Governed** in its outcomes to incorporate the principles of access and equity and social justice.

Council's Resourcing Strategy provides the link between our CSP and Council's Delivery Program and Operational Plan. It outlines how we will meet our obligations now and, in the future, taking into account our workforce, our finances and our assets. This must be prepared for a minimum 10-year period. The budget is then reviewed annually to consider any key priorities and identified risks that might impact on the completion of services and projects. (E.g., Covid-19, loss of key skills, major environmental disaster, loss of funding or investment income through financial market downward fluctuations, change of government, etc.)



The diagram on the next page shows how the various levels of the planning framework connect.



# PLANNING AND REPORTING FRAMEWORK

Development & Review	PLANS					Reporting	
COMMUNITY STRATEGIC PLAN							←
Reviewed for each new Council Term	Built	Economic	Natural	Social	Well-governed	State of our Region Report	
Developed with community	OUTCOMES sought for the community identified					Tabled at second meeting of a newly elected Council for noting.	
Minimum 10-year plan	OBJECTIVES outlines key priorities for the community						
DELIVERY PROGRAM							←
For each New Council Term	Built	Economic	Natural	Social	Well-governed	Annual Report	
Developed with Councillors and staff with feedback on draft document sought from the community	DELIVERY PROGRAM GOAL outlines key priorities for Council for the 4-year period					By end of November each year	
	ACTIONS outline Council’s long-term undertaking to achieve DeliveryPlan Goal and CSP objectives						
4-year plan							
OPERATIONAL PLAN							←
Annual Review	Built	Economic	Natural	Social	Well-governed	Progress Report to Council (Minimum twice yearly).	
Reviewed each year as part of Delivery Program Review	ACTIONS outline Council’s key priorities and annual undertaking to achieve Delivery Plan Goal and CSP Objectives					February & August each year.	
1-year plans							

RESOURCING STRATEGY 10 Years

Asset Management Plan

Workforce Plan

Long Term Financial Plan

**RESOURCING STRATEGY 10 Years**  
 Asset Management Plan  
 Workforce Plan  
 Long Term Financial Plan

# REPORT ON PROGRESS



Council will report periodically on the progress of the activities undertaken in achieving the strategic objectives.

Key accountability reporting points are:

**Six monthly reports** by the General Manager to Council on progress in achieving the actions in the Delivery Program and Operational Plan.

**Annual Report** by Council which is prepared after the end of the financial year, reporting achievements for each year, against the Delivery Program and Operational Plan.

Every four years, tied to the Council election cycle, the **State of Our Region Report**, is prepared by the outgoing Council and focuses on how effective council has been in delivering its key objectives over the 4-year term. It reports against the high-level strategies and priorities of the CSP and has a community focus, rather than a council one. This is presented at the second meeting of the incoming Council.

The report should assist the new Council to undertake a review of the Community Strategic Plan and develop its own Delivery Program for the ensuing four years.

# HOW TO READ THIS PLAN

<div>Community Strategic Plan Key Objective</div> <div>Delivery Program Goal (4 years)</div> <div>Operational Plan action to be undertaken by Council</div> <div>Council's role in completing the action</div>								
Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
1.1 Maintain and improve roads, bridges, and footpaths to meet the needs of residents and industry								
1.1.1	C	Develop an overarching Asset Management Plan for Council's assets.	Asset Management Strategy 2022/23-2026	MI	●			
1.1.2	C	Finalise Asset Management Plan for local roads, bridges, and footpaths.	Asset Management Strategy 2022/23-2026	MI	●			
1.1.3	C	Develop road hierarchy and asset management strategies to protect and improve existing road, bicycle, and pedestrian infrastructure.	Asset Management Strategy 2022/23-2026	MI	●	●		
1.1.4	C	Implement a Capital Works renewal and improvement program for roads, bridges, footpaths, and bicycle tracks.		DES	●	●	●	●
1.1.5	C	Develop masterplans for town main street revitalisation.		MI			○	○



# RESPONSIBLE OFFICER KEY

Responsible Officer Key	
CT	Coordinator Tourism
DCCS	Director Corporate and Community Services
DDES	Director Development and Environmental Services
DES	Director Engineering Services
EA	Executive Assistant
EDO	Economic Development Officer
GM	General Manager
GO	Governance Officer
GRO	Grants Officer
HRA	Human Resources Adviser
MCE	Manager Communications and Engagement
MCED	Manager Community and Economic Development
MEFR	Manager Environment Facilities and Regulations
MF	Manager Finance
MFE	Manager Facilities and Environment - North
MI	Manager Infrastructure
MICS	Manager IT and Customer Service
MO	Manager Operations
MPD	Manager Planning and Development
MR	Manager Recreation
MU	Manager Utilities
PO	Property Officer
RMC	Risk Management Coordinator
RSO	Road Safety Officer
TLCD	Team Leader Community Development
TLL	Team Leader Library
TLMP	Team Leader Mobile Pre Schools

Council officers have responsibility for reporting on the progress of actions within the Delivery Program at least twice per year as well as providing relevant reports as needed to prepare Councils Annual Report.

# VISION & VALUES

## Federation – Creating Opportunities, Celebrating Communities

**Federation Council will be home to a community rich in spirit, thriving through the opportunities of our unique history, rural landscapes, and waterways.**



Extensive consultation across the first half of 2018, gave us the community's vision and aspirations of “**Creating Opportunities, Celebrating Communities**”. These were translated into outcomes for the community as shown in Section 2 of this Delivery Program and detailed in the 10 year **Community Strategic Plan (CSP)**.

Council will work in partnership with other organisations and agencies to help achieve these outcomes, with consideration of current issues, commitments, pressures and level of resources as strategies are achieved.

This combined Delivery Program and Operational Plan is **Council's** roadmap that we call “**Our Community - Our Opportunity – 2032**”. All of Council's identified projects and priorities in this plan are underpinned by the CSP. It aligns our strategies with the outcomes and aspirations of the community.

This document is supported by Council's Long Term Financial Plan 2022- 2032 (which includes the Annual Budget 2022/23 and Revenue Policy).

These are provided in supplementary documents and are available on Council's website.

[www.federationcouncil.nsw.gov.au](http://www.federationcouncil.nsw.gov.au)

# RESOURCING THIS PLAN

The Community Strategic Plan outlines the communities long term vision and aspirations and is the highest-level strategic plan for NSW Councils. This plan details the level of importance that the community places on a range of services and is used to inform Council's priorities across the services that it is responsible for delivering.

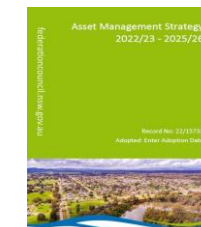
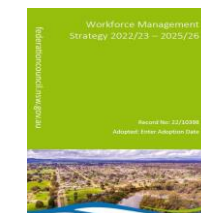
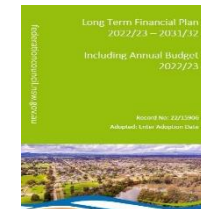
The Delivery Program and Annual Operational Plan sets out the

- functions that Council is required to undertake,
- the services that Council has agreed to provide to residents and ratepayers
- the strategic initiatives that Council is seeking to deliver in order to progress towards meeting the strategic objectives in the Community Strategic Plan.

A Resourcing Strategy is developed, prioritising those functions that Council is required to undertake, and clearly articulating how Council will resource what it is seeking to achieve.

The Resourcing Strategy consists of 3 components:

1. Long-Term Financial Plan 2023-2033 (LTFP) - The LTFP captures the financial implications of functions that Council is required to undertake, maintenance and renewal of Council's extensive infrastructure assets, and delivery of the services and strategic objectives proposed in the Delivery Program.
2. Workforce Management Strategy 2023-2026 – Four-year strategy to document Council's workforce capacity and capability to achieve Council's strategic goals and objectives.
3. Asset Management Strategy 2023-2026 – Planning for the sustainability of new and existing assets such as roads, water and sewerage systems, drains, bridges, footpaths, buildings, recreational facilities, parks, and gardens needs to identify assets that are critical to the council's operations with a risk management strategy for each of these.





# RESOURCING THIS PLAN

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As part of the process of reviewing the CSP and each of the planning documents, Council will engage with the community and discuss any financial implications that need to take into account such as:

- Are the strategies of the Delivery Program financially achievable?
- How much is the community willing to pay to achieve these objectives?
- Are there other sources of revenue?
- What are the priorities?


Key messages arising from these plans and strategies include:

- A Special Rate Variation from July 2023 will enable Council to address community concerns relating to deteriorating infrastructure, in particular the extensive road network
- Average residential rates in the Federation Council are the fifth lowest of all NSW large rural councils (42 councils in total)
- Significant new community assets constructed since merger, including the Corowa Aquatic Centre, Urana Aquatic Leisure Centre, and All Abilities Playground in Mulwala, have been factored into the modelling
- Planning is underway to address water and sewer needs in serviced communities
- Improved asset management practices will ensure that funds invested in assets are used most effectively
- There are opportunities that Council can harness to address the challenges of an ageing workforce and skills gaps in key areas
- Investment in Council staff capability will ensure they are better able to deliver on legislative responsibilities and the priorities contained in the Delivery Program

There are alternate scenarios for a lesser Special Rate Variation. These would require a reduction in current service levels.

Further information can be obtained within each of the above documents, which are located on Council's website.

# Delivery Program Strategic Objectives

Maintained and improved infrastructure that meets the needs of residents and industry.	 The icon for Built Federation shows a green leaf, a blue building, and a green classical building with columns, all on a grey path. Below them is an orange banner with the text "Built Federation".
Growing, progressive, innovative and prosperous communities that build on sustainable manufacturing, agriculture and tourism sectors, advantaged by our location to large centres on the Murray River and affordability.	 The icon for Economic Federation features a green leaf, a blue circle with a white dollar sign, and a green upward-pointing arrow, all on a grey path. Below them is an orange banner with the text "Economic Federation".
Sustainable landscapes, waterways and open space to support various lifestyle choices, protect the natural environment and adapt to a changing climate.	 The icon for Natural Federation depicts a green leaf, a green tree, a blue river, and a yellow sun, all on a grey path. Below them is an orange banner with the text "Natural Federation".
Close knit, welcoming and empowered communities where people come together and support each other and improve community outcomes.	 The icon for Social Federation shows a green leaf, three stylized human figures in green and blue, and a blue speech bubble, all on a grey path. Below them is an orange banner with the text "Social Federation".
Strong civic leadership and governance supporting equity across communities and effective communication with residents.	 The icon for Well-Governed Federation features a green leaf, a group of stylized human figures in green and blue, and a blue speech bubble, all on a grey path. Below them is an orange banner with the text "Well-Governed Federation".



# BUILT FEDERATION

## Objective

Maintained and improved infrastructure that meets the needs of residents and industry.



# Built Federation

## Community Strategic Plan Outcome:

***Maintained and improved infrastructure that meets the needs of residents and industry.***

## What we deliver:

The first service grouping provides a range of mandatory functions of Council including:

- Asset management systems for all infrastructure.
- Compliance of land developers with Council's Engineering standards and engineering conditions of Development Approvals.
- Provision of safe water that comply with licence requirements.
- Provision of domestic sewerage services that comply with licence requirements.

The discretionary provision of appropriate infrastructure involves maintenance, renewal, and operation of:

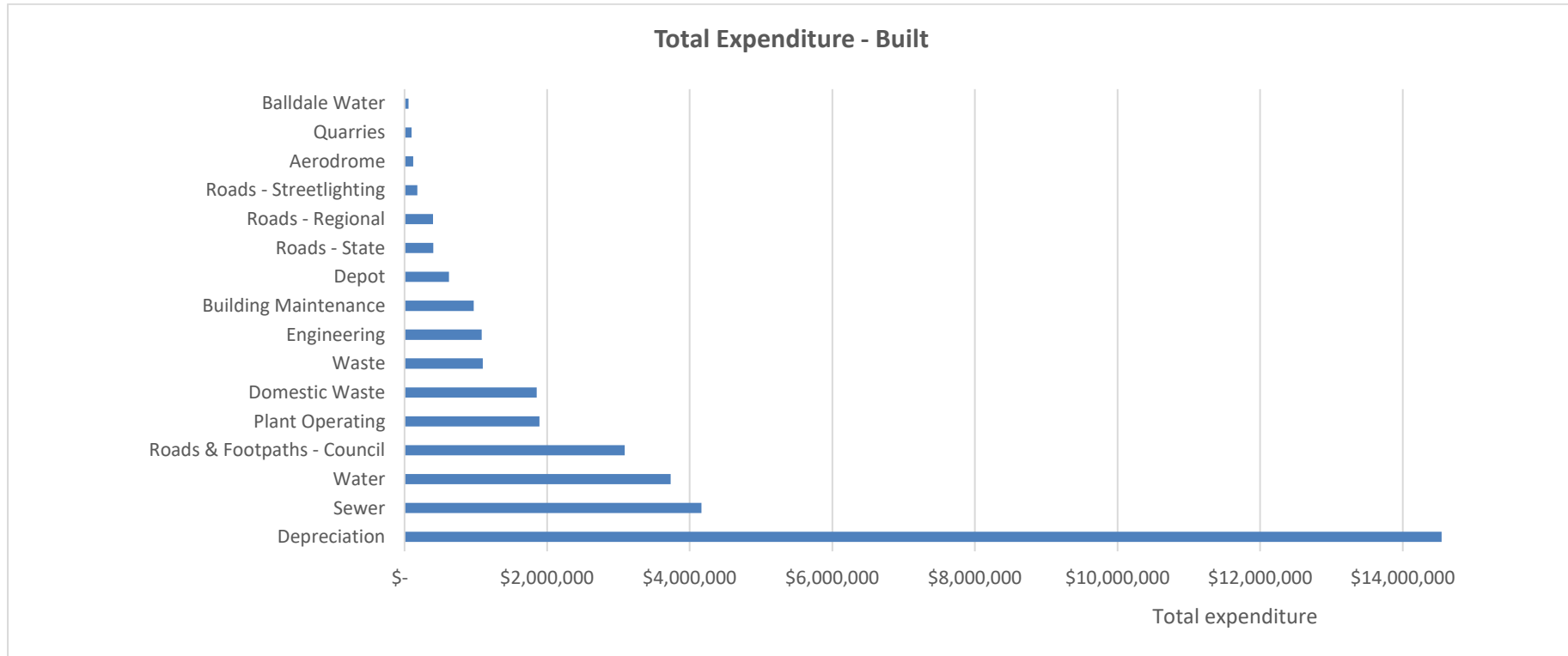
- rural road network including roads, bridges culverts, drains and signage.
- urban road network including roads, drains, traffic facilities, carparks and, kerb and gutter.
- footpath, shared ways, and bicycle paths.
- Council operational and community buildings, facilities, and structures.
- dams, weirs, levees, flood pumps and flood culverts.
- quarries, waste management facilities, quarries, cemeteries, and aerodromes.
- water supply systems including bores, pumps, water treatment plants, storage reservoirs rising mains, distribution mains, telemetry systems and valves for the towns of Corowa, Howlong, Mulwala and minor systems for Balldale and Daysdale.
- sewerage systems, including sewerage mains, access pits, pump stations, sewerage treatment plants, and effluents ponds for Corowa, Howlong, Mulwala, Oaklands and Urana.
- street and public lighting.

We provide a domestic waste, recyclable, and green waste kerbside collection service. We also advocate for the provision of community services provided by government agencies including flood plain management, public transport, and telecommunications.



### Total cost of providing service area:

Total annual expenditure in this service area is approx. \$34 million, including annual depreciation of \$14 million. The following graph displays the total cost of the various services or functions that comprise this service area, with depreciation classified separately to assist readers. Further detail is available in the Long Term Financial Plan 2023-2032.

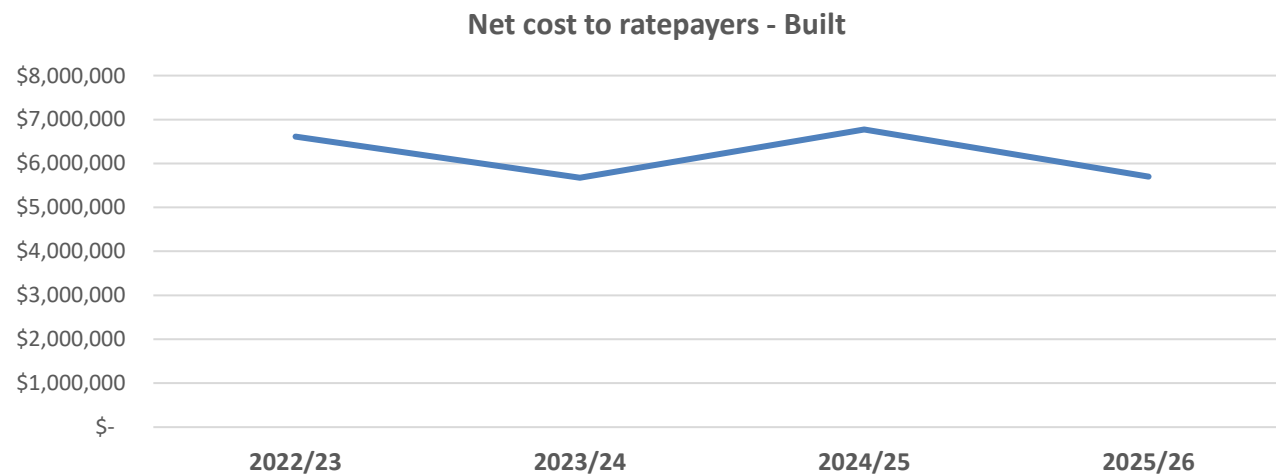


### Net cost to deliver to the ratepayers:

The revenue, expenditure (including depreciation and plant recovery) and the net cost to provide the services in this area are included in the below table.

	2022-23	2023-24	2024-25	2025-26
<b>Revenue</b>	\$24,459,297	\$25,747,758	\$27,110,049	\$28,550,542
<b>Expenditure</b>	\$31,068,780	\$31,422,921	\$33,883,296	\$34,251,744
<b>Net Cost</b>	\$6,609,483	\$5,675,163	\$6,773,248	\$5,701,202

The graph below displays the net cost of this service area over the four years of the Delivery Program.



**How we measure:**

A number of performance measures have been identified to monitor progress in this area. These are reported on annually in Council's Annual Report.

Key Performance Indicator Measure	Measure	2022/23	2023/24	2024/25	2025/26
Unsealed roads graded	km	1,100	1,100	1,100	1,100
Sealed roads renewed	km	14	15	16	17
Validated customer requests regarding broken or damaged infrastructure	#	<100	<95	<90	<85
Sewer compliance with NSW Environment Protection Authority licence requirements	%	100	100	100	100
Life cycle asset sustainability index for 6 major categories.	#	0.80	0.82	0.83	0.84
Water quality meets Australian Drinking Water Guidelines	%	100	100	100	100
Availability of sporting/ recreation facilities for users	%	100	100	100	100
Recyclable / organics in kerbside collection	%	80	80	80	80
Waste deposited in landfills	Cubic metres	2,400	2,400	2,350	2,350

## Significant projects /works:

Council will also deliver on a range of strategic initiatives over the four years of the Delivery Program. Key strategic initiatives and projects are identified in the below table. Progress on these actions is reported to Council every six months.

Key: ☒ Scheduled ☐ Substantially completed ☐ Not started  
 Key: ☒ Scheduled ☐ Substantially completed ☐ Not started  
 Key: ☒ Scheduled ☐ Substantially completed ☐ Not started  
 Key: ☒ Scheduled ☐ Substantially completed ☐ Not started

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
<b>1.1 Maintain and improve roads, bridges, and footpaths to meet the needs of residents and industry</b>								
1.1.1	C	Develop an overarching Asset Management Plan for Council's assets.	Asset Management Strategy 2023-2026	MI	●			
1.1.2	C	Finalise Asset Management Plan for local roads, bridges, and footpaths.	Asset Management Strategy 2023-2026	MI	●			
1.1.3	C	Develop road hierarchy and asset management strategies to protect and improve existing road, bicycle, and pedestrian infrastructure.	Asset Management Strategy 2023-2026	MI	●	●		
1.1.4	C	Implement a Capital Works renewal and improvement program for roads, bridges, footpaths, and bicycle tracks.		DES	●	●	●	●
1.1.5	C	Develop masterplans for town main street revitalisation.		MI			○	○
<b>1.2 Maintain and improve aquatic, recreational, and other community facilities to meet the needs of residents</b>								
1.2.1	C	Implement a Capital Works renewal and improvement program for aquatic, recreational and other community facilities.		DES	●	●	●	●



Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
1.2.2	C	Develop Masterplan for Memorial Park / Cross Street Reserve Howlong.		MR	•			
<b>1.3 Maintain and improve water supply services and systems to meet the needs of residents and industry</b>								
1.3.1	C	Implement a Capital Works renewal and improvement program for water services.		MU	•	•	•	•
1.3.2	C	Develop water systems capacity review (Corowa, Howlong, and Mulwala).		MU	•			
1.3.3	C	Implement water infrastructure upgrades for Howlong.		MU	•	•		
1.3.4	C	Seek funding for the renewal of the Mulwala Water Treatment Plant.		MU	•	•	•	
1.3.5	C	Develop long term funding strategy and plan for the replacement of Water Treatment Plants.		MU			•	•
1.3.6	C	Develop Integrated Water Cycle Management Plan.		MU	•	•		
<b>1.4 Maintain and improve sewerage services and systems to meet the needs of residents and industry</b>								
1.4.1	C	Implement a Capital Works renewal and improvement program for sewer services.		MU	•	•	•	•
1.4.2	C	Complete funding strategy and ensure long term planning includes construction of a new Corowa Sewerage Treatment Plant.		DES	•	•		
1.4.3	C	Develop sewerage systems capacity review (Corowa, Howlong, and Mulwala).		MU	•			

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
<b>1.5 Maintain and improve stormwater and flood protection systems to meet the needs of residents and industry</b>								
1.5.1	C	Implement a Capital Works renewal and improvement program for stormwater services.		MU	●	●	●	●
1.5.2	C	Develop a Stormwater Drainage Strategy for urban areas.		MU		○	○	
1.5.3	C	Finalise Urana and surrounding villages Flood Management Plan, develop long term works plan and seek funding for implementation.		MI	●		●	
1.5.4	C	Develop and implement flood protection strategy.		DES		●		
1.5.5	C	Finalise Howlong Corowa and Mulwala Flood Study and Plan.		DDES	●			
<b>1.6 Advocate for public transport, telecommunications and energy utilities that meet the needs of residents and industry</b>								
1.6.1	I	Advocate for improved public transport, telecommunications, and other utilities that meet the needs of residents and industry.		GM	●	●	●	●
<b>1.7 Improve waste management services</b>								
1.7.1	C	Actively participate in kerbside collection contract renewal process.		MO	●	●		
1.7.2	C	Finalise Federation Council Waste Strategy.		MO	●			
1.7.3	C	Introduce three bin system for all Waste collection areas under the joint contract.		MO			●	●

# ECONOMIC FEDERATION

## Objective

Growing, progressive, innovative and prosperous communities that build on sustainable manufacturing, agriculture, and tourism sectors, advantaged by our location to large centres on the Murray River and affordability.



# Economic Federation

## Community Strategic Plan Outcome:

***Growing, progressive, innovative and prosperous communities that build on sustainable manufacturing, agriculture and tourism sectors, advantaged by our location to large centres on the Murray River and affordability.***

## What we deliver:

Economic Federation reflects our commitment to support the local economy and attract new businesses and grow employment for the Federation Council region. Whilst not a mandatory service for councils the importance of maintaining some services in this area is often more important for rural councils than larger regional councils. This sentiment is strongly supported by the community and reflected in recent feedback which highlighted a desire to have greater focus on things such as supporting a collaborative regional approach to economic development and supporting business development as well as enhancing our retail sector.

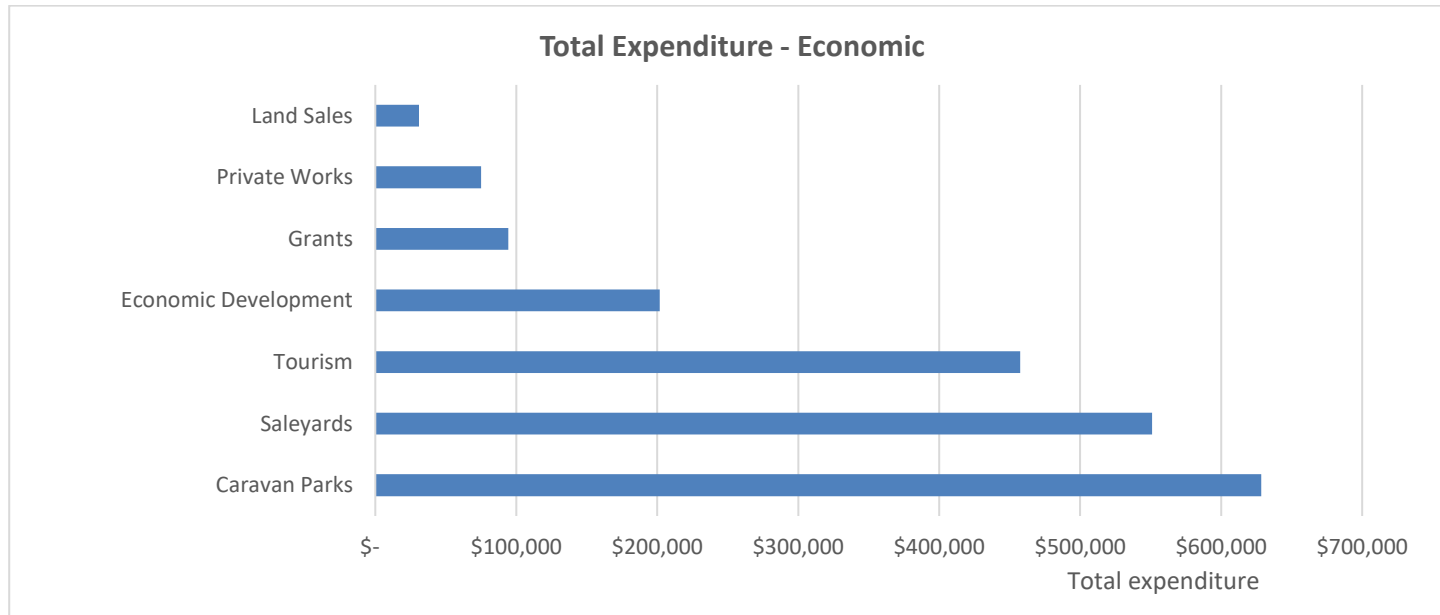
Whilst there are no mandatory functions of Council in this service area, there is a general acceptance that local councils have a key role in supporting economic development within local communities. Discretionary services provided in this area are:

- Economic Development
- Tourism
- Visitor Information Services
- Corowa Saleyards
- Grants management
- Industrial land sales
- Property management
- Caravan Park operation (Corowa and Urana)
- Private works



### Total cost of providing service area

Total annual expenditure for 2022/23 in this service area is approx. \$2.0 million. The following graph displays the total cost of the various services or functions that are included. Further detail is available in the Long Term Financial Plan 2023-2032.

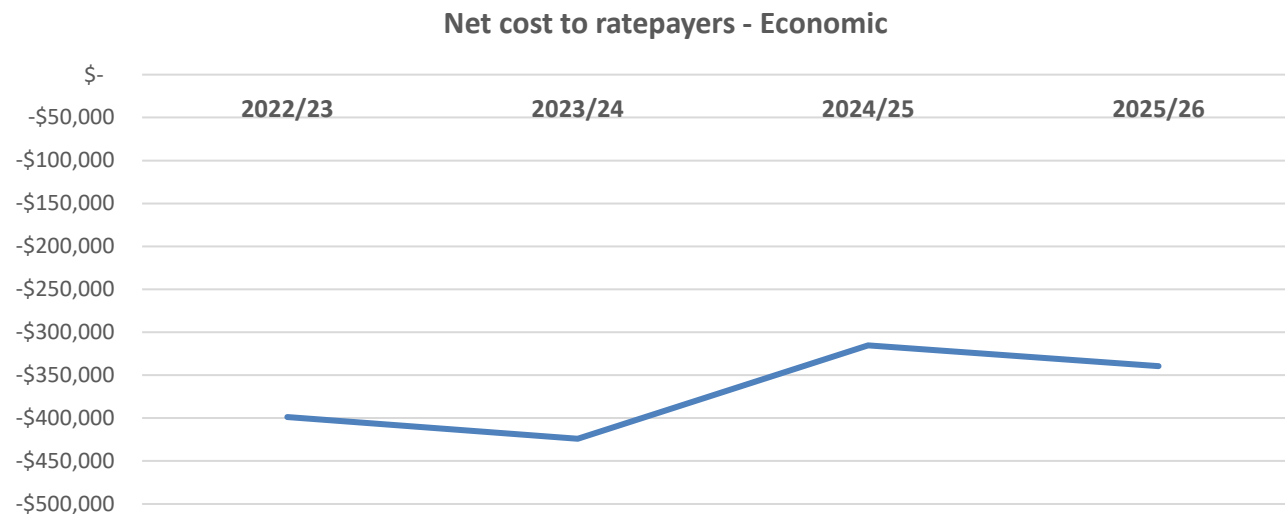


### Net cost to deliver to the ratepayers:

The main revenue streams in this area are from users of the Ball Park Caravan Park, Urana Caravan Park, and the Corowa Saleyards. The revenue, expenditure, and net cost to provide the services in this area are included in the below table and graph.

	2022-23	2023-24	2024-25	2025-26
<b>Revenue</b>	\$2,437,657	\$2,503,700	\$2,571,540	\$2,641,224
<b>Expenditure</b>	\$2,038,889	\$2,079,667	\$2,256,260	\$2,301,685
<b>Net Cost to ratepayers</b>	-\$398,768	-\$424,033	-\$315,280	-\$339,539

The graph below displays the net cost of this service area over the four years of the Delivery Program. Revenue exceeds expenditure in this area, resulting in a negative net cost.



**How we measure:**

A number of performance measures have been identified to monitor progress in this area. These are reported on annually in Council's Annual Report.

Key Performance Indicator Measure	Measure	2022/23	2023/24	2024/25	2025/26
Actions from Economic Development Strategy progressed	%	10%	20%	45%	70%
Increase in visitation numbers to the Federation region	%	5%	10%	10%	10%
Corowa Saleyards throughput	head	615,000	621,000	627,000	633,000
Ball Park Caravan Park visitation – increase on prior year	%	10	10	10	10

## Significant projects /works

Council will also deliver on a range of strategic initiatives over the four years of the Delivery Program. Key strategic initiatives and projects are identified in the following table. Progress on these actions is reported to Council every six months.

Key:

- Scheduled
- Scheduled subject to SRV 2023/24

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
<b>2.1 Work toward achieving higher rates of population and employment growth, especially in youth and young family segments</b>								
2.1.1	C	Finalise the Federation Council Growth Strategy, ensuring it includes projects to achieve higher rates of population and employment growth, especially in youth and young family segments.	Economic Development Strategy 2021-2025	DDES	●			
<b>2.2 Support workforce development</b>								
2.2.1	C	Work with RAMJO and other key stakeholders to prepare a plan which addresses critical local skills shortages.	Economic Development Strategy 2021-2025	MCED	●	●		
2.2.2	C	Facilitate training opportunities to support industry development in line with priorities identified in the Economic Development Strategy.		MCED		○	○	○
<b>2.3 Encourage affordability</b>								
2.3.1	C	Ensure strategy and long-term planning considers the development of new affordable residential land.		DDES	●	●	●	●



Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
<b>2.4 Support inward investment</b>								
2.4.1	C	Develop an Economic Advocacy Plan.	Economic Development Strategy 2021-2025	MCED	•	•		
2.4.2	I	Support and encourage opportunities for increased public and private sector investment across the Council area.		GM	•	•	•	•
2.4.3	C	Seek public and private sector investment for upgrades to Ball Park Caravan Park.		MCED	•	•	•	•
<b>2.5 Support entrepreneurship and industrial diversification</b>								
2.5.1	C	Progress sale of industrial land in the Howlong Industrial Estate.		MCED	•	•	•	•
2.5.2	C	Ensure Local Environmental Plan and Growth Strategy considers development of industrial land projects.	Economic Development Strategy 2021-2025	DDES	•			
2.5.3	C	Develop and implement Commercial Activities on Public Land Policy.		MCED	•			
<b>2.6 Support a collaborative regional approach to economic development</b>								
2.6.1	C	Progress actions within the Federation Council Economic Development Strategy.	Economic Development Strategy 2021-2025	MCED	•	○	○	○
2.6.2	C	Support and encourage innovative industry trials and projects where appropriate.		MCED	•	•	•	•

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
2.6.3	C	Maintain membership with Murray Regional Tourism and Destination Riverina Murray and actively participate in regional initiatives.	Economic Development Strategy 2021-2025	CT	●	●	●	●
<b>2.7 Support the agricultural industry</b>								
2.7.1	C	Deliver Stage 1 of the Masterplan for the Corowa Saleyards.		MEFR	●			
2.7.2	C	Investigate options to support the sustainability of the Corowa Saleyards.		MCED		●	●	
2.7.3	C	Increase investment in local road maintenance and renewal.		DES		○	○	○
<b>2.8 Increase tourism</b>								
2.8.1	C	Continue to develop and market the electronic newsletter as a means for communicating with tourism stakeholders.		CT	●	●	●	●
2.8.2	C	Continue implementation of the North of the Murray 5 Year Destination Marketing Strategy 2020-2024.	Economic Development Strategy 2021-2025	CT	●	○	○	○
2.8.3	C	Actively seek opportunities for external funding to support the development of key tourism product.		CT	●	●	●	●
<b>2.9 Enhance retail</b>								
2.9.1	C	Identify priority streetscape improvements and seek funding to implement.		MI			○	○
2.9.2	C	Support initiatives to encourage residents to shop locally.		MCED	●	●	●	●

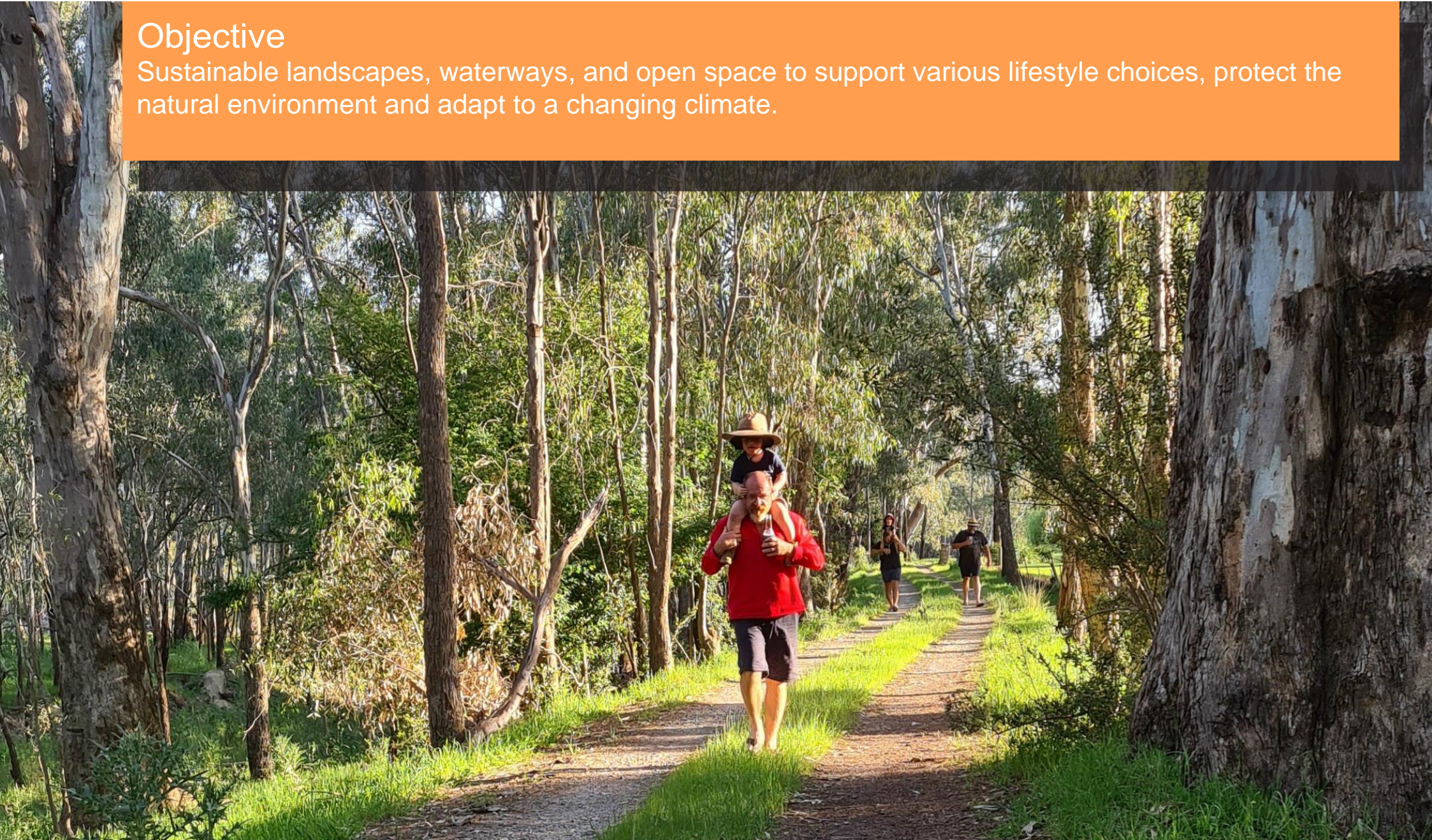
Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
2.10 Support business development								
2.10.1	C	Progress funding strategy for Masterplan for Corowa Aerodrome.		GM	•			
2.10.2	C	Facilitate local business support services in line with Economic Development Strategy.		MCED	•	•	•	•



# NATURAL FEDERATION

## Objective

Sustainable landscapes, waterways, and open space to support various lifestyle choices, protect the natural environment and adapt to a changing climate.





# Natural Federation

## Community Strategic Plan Outcome:

***Sustainable landscapes, waterways and open space to support various lifestyle choices, protect the natural environment and adapt to a changing climate.***

Natural Federation covers the built and natural environment from the open and public spaces to the natural landscapes and waterways of the area, including the legislative controls required to manage our environs.

## What we deliver:

Mandatory services provided under this pillar includes:

- Land-use approvals under the Local Government Act<sup>i</sup>
- Statutory Land use planning<sup>ii</sup>
- Registration and control of companion animals<sup>iii</sup>
- Cemetery operations<sup>iv</sup>
- Compliance with Biosecurity Act
- Implement and monitor local litter laws
- Pest control services
- Public health services<sup>v</sup>
- Building services<sup>vi</sup>

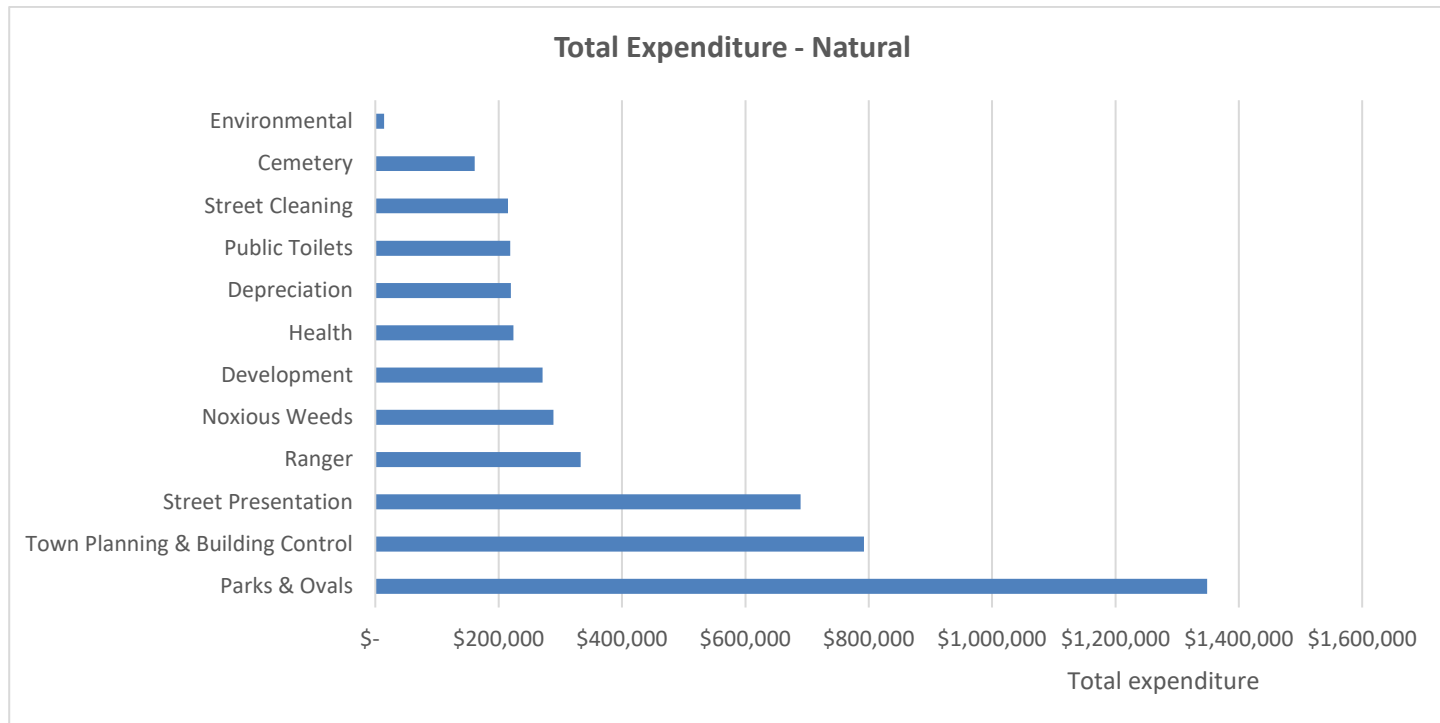
There are several discretionary services that Council provides under the Natural pillar. These include:

- Tree management services
- Parks, gardens and recreation reserve management
- Road side vegetation management, verge slashing and reserve mowing
- Street cleaning services
- Maintenance, renewal and improvement of parks, reserves, street furniture, playgrounds, picnic facilities, gardens and street/ public trees.

## Total cost of providing service area

Total annual expenditure for 2022/23 in this service area is approx. \$4.8 million and the following graph displays the total cost of the various services or functions that comprise this service area. This total cost includes annual depreciation of \$0.2 million. Further detail is available in the Long Term Financial Plan 2023-2032.



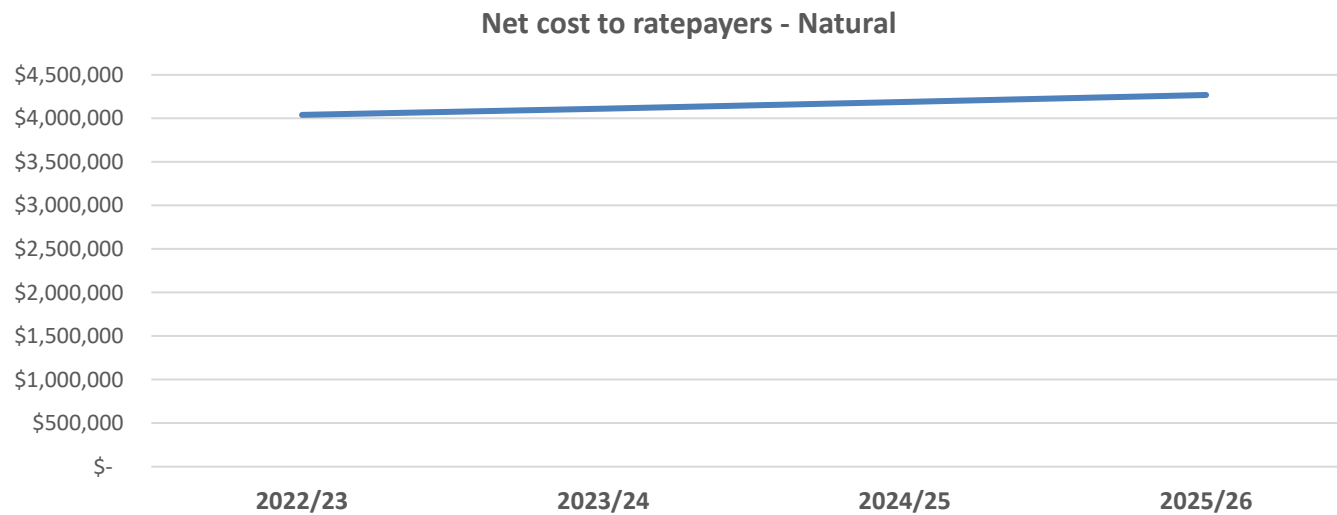


### Net cost to deliver to the ratepayers:

The revenue, expenditure and net cost to provide the services in this area are included in the below table.

	2022-23	2023-24	2024-25	2025-26
<b>Revenue</b>	\$736,810	\$750,761	\$765,009	\$779,559
<b>Expenditure</b>	\$4,776,979	\$4,862,434	\$4,954,350	\$5,048,105
<b>Net Cost</b>	\$4,040,169	\$4,111,673	\$4,189,341	\$4,268,546

The graph below displays the net cost of this service area over the four years of the Delivery Program.



**How we measure:**

A number of performance measures have been identified to monitor progress in this area. These are reported on annually in Council's Annual Report.

Key Performance Indicator Measure	Measure	202/-23	2023/24	2024/25	2025/26
Development Applications assessed within regulatory time frames	%	80	80	80	80
Value of Construction Certificates and Complying Development Certificates Issued	\$	\$15M	\$16M	\$17M	\$18M
Inspections of high risk food premises conducted	#	79	79	79	79
Number of skin penetration inspections	#	6	6	6	6
Number of animals destroyed	#	>20	>20	>20	>20
Biosecurity Area treated	Km	700	700	700	700
Number of Notices , orders and fines issued	#	20	20	20	20
Average usage of ovals	#	104	104	104	104
Number of requests for tree removals	#	20	20	20	20

### Significant projects /works:

Council will also deliver on a range of strategic initiatives over the four years of the Delivery Program. Key strategic initiatives and projects are identified in the following table. Progress on these actions is reported to Council every six months.

Key:

- Scheduled
- Scheduled subject to SRV 2023/24

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
<b>3.1 Provide quality recreational spaces</b>								
3.1.1	C	Adopt updated Lowe Square Howlong Masterplan.		MR	●			
3.1.2	C	Seek funding for implementation of Masterplans for key recreation reserves: Lowe Square Howlong, Lonsdale Reserve Mulwala, John Foord Reserve Corowa and Urana Aquatic Centre.		MR		●	●	
3.1.3	C	Finalise Urana Aquatic Centre (including Urana Caravan Park and JM Smith Nature Reserve) Masterplan.		MR		●	●	
3.1.4	C	Finalise John Foord Corowa Reserve Masterplan.		MR	●			
3.1.5	C	Continue to work on delivery of Corowa Foreshore Structure Plan incorporating four separate Precinct masterplans.		GM	●			
<b>3.2 Ensure attractive and vibrant public spaces</b>								
3.2.1	C	Develop a tree management strategy to respond to changing climate.		MR		○	○	

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
3.2.2	C	Develop a tree register for priority recreation reserves.		MR		○	○	
<b>3.3 Conserve and utilise waterways, and develop their frontages</b>								
3.3.1	C	Progress upgrade to Corowa foreshore (Ball Park Reserve).		DES	●			
3.3.2	C	Update masterplan for the Mulwala foreshore.		MR				○
<b>3.4 Conserve and utilise public lands</b>								
3.4.1	I	Support initiatives to manage flora and fauna conservation.		MR	●	●	●	●
3.4.2	C	Finalise Crown Land plan of management across Council managed Crown reserves.		PO	●			
<b>3.5 Support responsible land management practices</b>								
3.5.1	I	Partner with Corowa and District Landcare to provide education and awareness opportunities for landholders.		MR	●	●	●	●
<b>3.6 Implement consistent and appropriate land use planning strategies</b>								
3.6.1	C	Finalise Federation Council Local Environmental Plan including supporting Growth strategy, studies and plans.		DDES	●	●		
3.6.2	C	Preparation of Council wide Development Control Plan.		DDES		●	●	
3.6.3	C	Review and update of developer contribution plans.		DDES	●	●		



Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
3.6.4	C	Update of Community Strategic Planning Statement.		DDES	•			
3.6.5	C	Update Community Participation Plan in accordance with EP&A Act 1979.		DDES	•			

# SOCIAL FEDERATION

## Objective

Close knit, welcoming and empowered communities where people come together and support each other and improve community outcomes.



# Social Federation

## Community Strategic Plan Outcome:

*Close knit, welcoming and empowered communities where people come together and support each other and improve community outcomes.*

## What we deliver:

Social Federation delivers a range of services that help to shape a safer, welcoming, and connected community supporting all segments of the community and business sector to gather, to thrive, to grow and to enjoy the lifestyle and opportunities that Federation Council offers its residents.

Mandatory functions in this area are:

- Implementation of the Disability Inclusion Action Plan
- Cemetery management services
- Volunteer management and coordination
- Companion animals
- Regulatory compliance
- Alcohol free zones
- Private swimming pool inspections

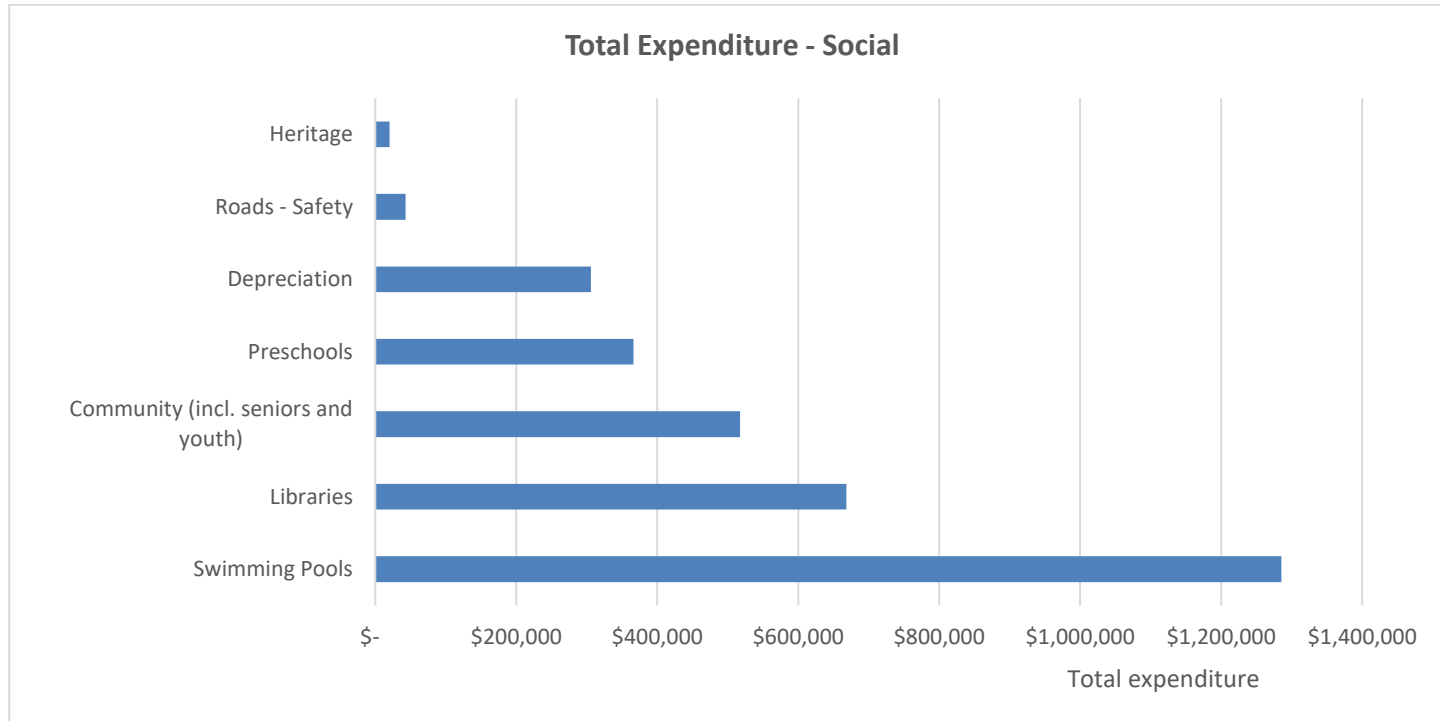
In addition, Council is committed to providing library services in accordance with the Libraries Act 1939. Council provides library services in Corowa, Howlong and Mulwala and a mobile library service in Boree Creek, Daysdale, Oaklands, Rand and Urana.

Other discretionary services to support a safe, close-knit and welcoming community include:

- Federation Youth Council and other youth programs
- Ageing Well Committee
- Arts and Culture Committee
- Traditional owner engagement
- Mobile preschool service in northern area
- Community grants program
- Event management
- Swimming pools
- Social housing initiatives
- Heritage
- Road safety
- Public health and food safety
- Advocacy for residential aged care services, health services, schools and childcare and family support services

### Total cost of providing service area:

Total annual expenditure in this service area is approx. \$3.2 million and the following graph displays the total cost of the various services or functions that comprise this service area. This total cost includes annual depreciation of \$0.3 million. Further detail is available in the Long Term Financial Plan 2023-2032.

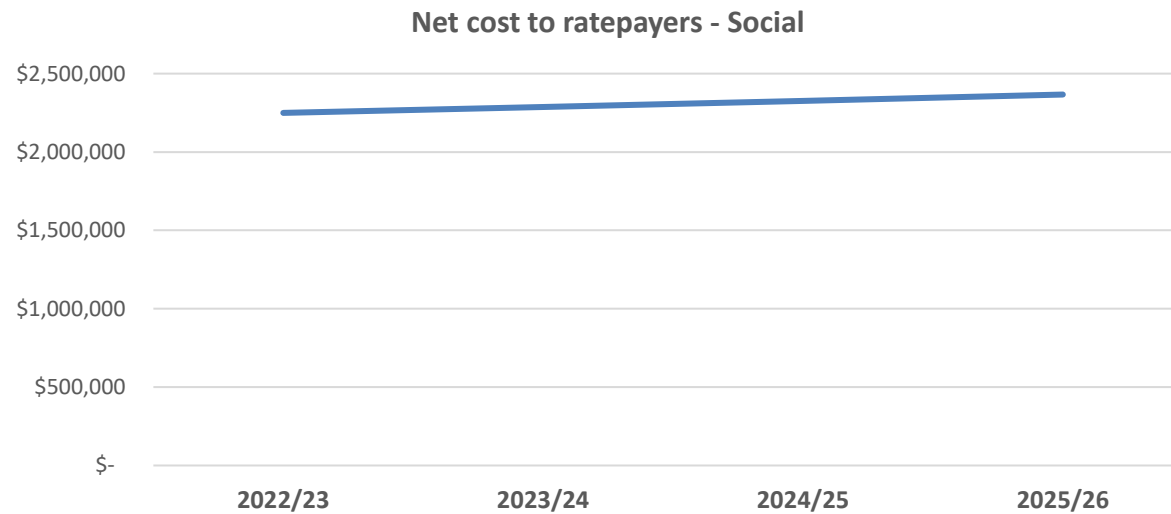


### Net cost to deliver to the ratepayers:

The revenue, expenditure (including depreciation) and net cost to provide the services in this area are included in the below table.

	2022/23	2023/24	2024/25	2025/26
<b>Revenue</b>	\$956,800	\$976,806	\$997,266	\$1,018,194
<b>Expenditure</b>	\$3,206,248	\$3,264,582	\$3,324,090	\$3,384,797
<b>Net Cost</b>	\$2,249,448	\$2,287,776	\$2,326,824	\$2,366,603

The graph below displays the net cost of this service area over the four years of the Delivery Program.





**How we measure:**

A number of performance measures have been identified to monitor progress in this area. These are reported on annually in Council's Annual Report.

Key Performance Indicator Measure	Measure	2022/23	2023/24	2024/25	2025/26
Youth Council Meetings facilitated or attended	#	6	6	6	6
Disability Inclusion Action Committee Meetings facilitated	#	10	10	10	10
Disability Inclusion Action Plan implementation	% of actions	20%	40%	60%	80%
Visits to library per capita	#	2.4	2.6	2.8	3.0
Visits to swimming pools / Corowa Aquatic Centre per capita	#	2.7	2.8	2.9	3.0

### Significant projects /works:

Council will also deliver on a range of strategic initiatives over the four years of the Delivery Program. Key strategic initiatives and projects are identified in the following table. Progress on these actions is reported to Council every six months.

Key:      ●      Scheduled  
             ○      Scheduled subject to SRV 2023/24

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
<b>4.1 Encourage an age-friendly environment</b>								
4.1.1	C	Update and implement the Pedestrian Access and Mobility Plan (PAMP).		RSO	●	●	●	●
4.1.2	I	Support the work of the Ageing Well Committee.	Ageing Well Strategy 2018-2022	TLCD	●	●	●	●
4.1.3	C	Renew and implement the actions within the Ageing Well Strategy.	Ageing Well Strategy 2018-2022	TLCD	●	●	●	●
4.1.4	C	Celebrate the contribution of senior residents through the delivery of a Seniors Week initiative.	Ageing Well Strategy 2018-2022	TLCD	●	●	●	●
4.1.5	C	Finalise purchase of Billabidgee Units Urana.		PO	●			
<b>4.2 Improve healthcare</b>								
4.2.1	C	Host interagency meetings with service providers delivering outreach services in the Federation Council area.		MCED	●	●	●	●
<b>4.3 Support young people</b>								
4.3.1	C	Support the work of the Youth Council.		TLCD	●	●	●	●

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
4.3.2	C/I	Continue to support the development, maintenance and roll out of a directory with youth focused and mental health services listed.		TLCD	•	•	•	•
4.3.3	C	Investigate the benefits of developing a youth strategy.		TLCD	•	•		
<b>4.4 Support access to quality education</b>								
4.4.1	I	Advocate for the preservation of schools in rural communities.		GM	•	•	•	•
<b>4.5 Work to prevent and reduce the harmful effects of alcohol and other drugs</b>								
4.5.1	I	Support the work of the Primary Prevention Team.		TLCD	•	•	•	•
<b>4.6 Provide sport and recreational opportunities</b>								
4.6.1	C	Seek grant funding for community-led sport and recreational projects.		GRO		•	•	•
<b>4.7 Support childcare and family services</b>								
4.7.1	C	Support awareness and access to the Family and Children's Services Directory.		TLCD	•	•	•	•
4.7.2	C	Deliver the mobile preschool service across the northern area of the LGA.		TLMP	•	•	•	•
4.7.3	C	Support schools to participate in Council led activities.		TLCD	•	•	•	•
4.7.4	C	Ensure long term plans enable child care services to support the Mulwala community.		DDES	•	•	•	•

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
<b>4.8 Encourage community pride and spirit</b>								
4.8.1	C	Update the new residents pack, circulate and make available online.		TLCD			•	•
4.8.2	C	Continue to promote and encourage use of the free online community directory.		TLCD	•	•	•	•
4.8.3	C	Recognise volunteers in the Federation Council area during Volunteers Week.		TLCD	•	•	•	•
4.8.4	C	Develop and implement a management framework to support the valued work of volunteers.		DCCS	•	•		
<b>4.9 Ensure community safety</b>								
4.9.1	C	Implement the Road Safety Program.		RSO	•	•	•	•
4.9.2	C	Review and implement Council's Alcohol Free Zones.		DES				•
4.9.3	C	Continue to manage and respond to public health, animal management, environmental, parking and other regulatory compliance matters.		MEFR	•	•	•	•
4.9.4	C	Implement the Companion Animal Management Plan.		MEFR	•	•	•	•
<b>4.10 Celebrate the area's rich culture and heritage</b>								
4.10.1	C	Develop and implement a Reconciliation Action Plan for the Federation Council area.		MCED	•	•	•	•
4.10.2	C	Deliver actions from the Arts & Culture Strategy including support for the Arts and Culture Committee.	Arts & Culture Strategy 2021-2025	TLCD	•	•	•	•

Action Code	Control or Influence	Operational Plan Action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
4.10.3	C	Continue to progress Council's Friendship Agreement with Miki City.		TLCD	●	○	○	○
4.10.4	I	Ensure long term planning strategies include further development of the Federation Museum.		MCED	●	○	○	○
4.10.5	C	Investigate a sister city relationship with an urban council.		MCED	●			
4.11 Work to address disadvantage in all its forms								
4.11.1	C	Continue to implement, monitor, evaluate and review the Disability Inclusion Action Plan.	Disability Inclusion Action Plan	TLCD	●	●	●	●
4.12 Provide library services and programs accessible to all residents and visitors								
4.12.1	C	Encourage library membership by promoting the range of services available.		TLL	●	●	●	●
4.12.2	C	Deliver school holiday programs across the Council area.		TLL	●	●	●	●
4.12.3	C	Provide a free delivery service to housebound library patrons.		TLL	●	●	●	●



# WELL GOVERNED FEDERATION

## Objective

Strong civic leadership and governance supporting equity across communities and effective communication with residents.



# Well Governed Federation

## Community Strategic Plan Outcome:

*Strong civic leadership and governance supporting equity across communities and effective communication with residents.*

## What we deliver:

Underpinning all of Federation Council's services requires much work behind the scenes that does not always have a visible presence to most of our customers. These functions facilitate planned, resourced, efficient and transparent systems to form the foundations of our programs and services that enable our community to function and thrive.

The community expects responsible and transparent decision making with a focus on public conversations and ownership. Council's role as visionary regional leader, service provider, partner and promoter draws together the skills and resources of other government agencies, businesses and community organisations to contribute to making the Federation of tomorrow even better than it is today.

This area includes our Councillors, executive management team, and our supporting functions such as financial services, procurement, information technology, communications and engagement, and customer service.

It also includes regulatory contributions to the NSW Government for bushfire and emergency services and local government election costs.

This service grouping supports a range of mandatory functions of Council including:

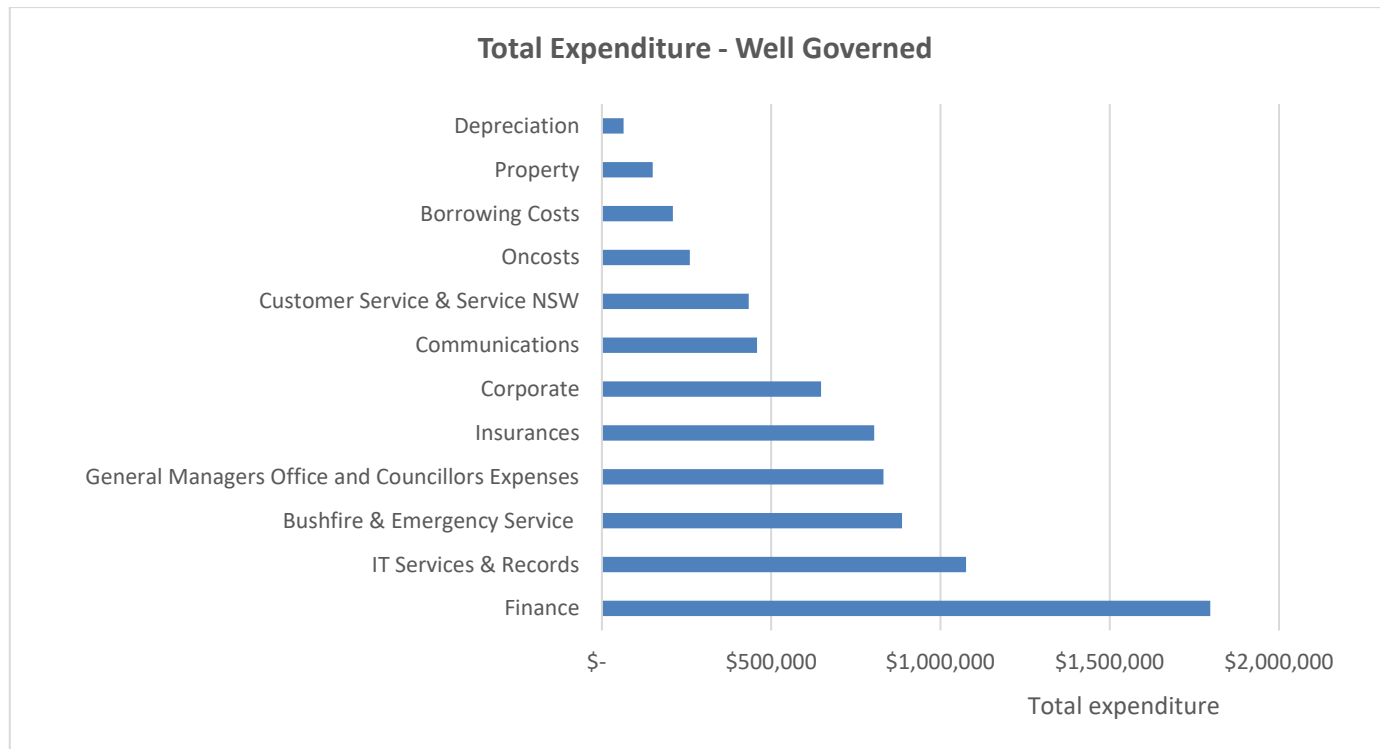
- Management of the organisation's governance framework including delegations, policies, corporate compliance
- Corporate planning and reporting (IP&R)
- Records/information management
- Privacy Management and Access to information
- Audit Risk and Improvement Committee
- Risk Management and Insurance
- Financial Services
- Human Resources management
- Work Health and Safety
- Performance Management
- Health and Wellbeing
- Dispute Resolution and Industrial Relations
- Learning and Development
- Information Technology
- Internal and External Audits
- Property Service
- Crown Land management
- Councillor services
- Citizenship ceremonies
- Council elections
- Customer Services
- Communications and Engagement
- Marketing and Advertising

This area has few discretionary activities. Those that are included are:

- Service NSW agency in Corowa
- Centrelink Agency in Urana

**Total cost of providing service area:**

Total annual expenditure for services in this area totals approx. \$7.6 million. The following graph displays the total cost of individual services or functions that comprise this service area. Further detail is available in the Long Term Financial Plan 2023-2032.

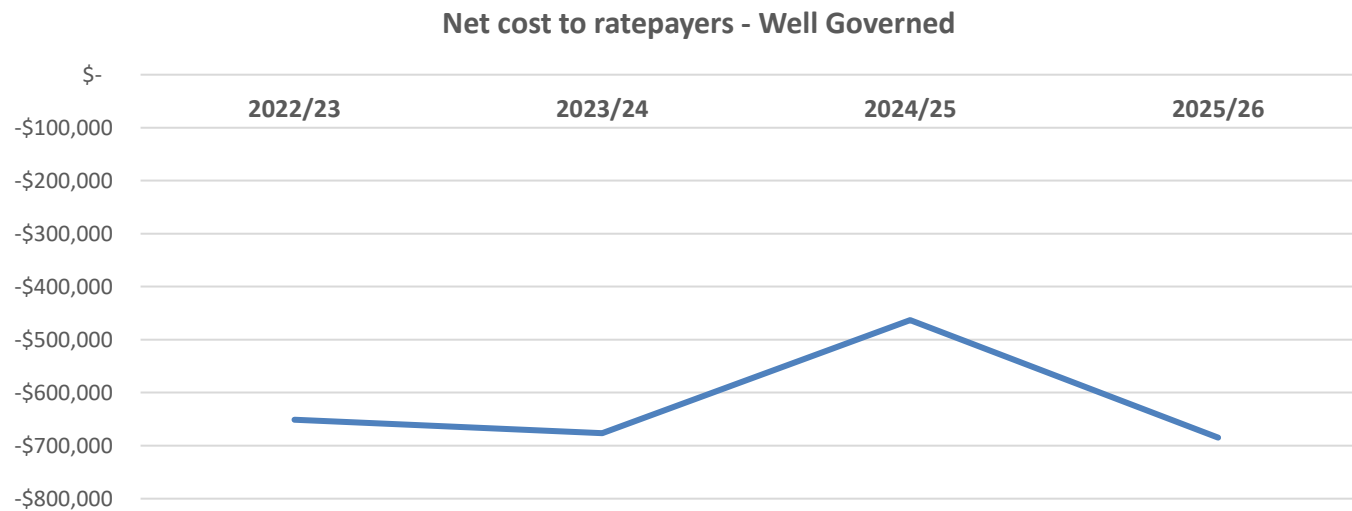


### Net cost to deliver the service to the ratepayers:

The revenue, expenditure (including depreciation) and net cost to provide the services in this area are included in the below table. Financial Assistance Grants provided by the Commonwealth Government are allocated to this area.

	2022-23	2023-24	2024-25	2025-26
<b>Revenue</b>	\$8,270,947	\$8,397,951	\$8,526,941	\$8,658,180
<b>Expenditure</b>	\$7,619,864	\$7,721,271	\$8,063,864	\$7,973,363
<b>Net Cost</b>	-\$651,083	-\$676,680	-\$463,077	-\$684,817

The graph below displays the net cost of this service area over the four years of the Delivery Program. Revenue exceeds expenditure in this area, resulting in a negative net cost.



## How we measure:

A number of performance measures have been identified to monitor progress in this area. These are reported on annually in Council's Annual Report.

Key Performance Indicator Measure	Measure	2022-23	2023-24	2024-25	2025-26
Respond to GIPA requests within required timeframes	%	100	100	100	100
Six monthly performance reports to Council provided in accordance with legislation	#	2	2	2	2
Number of Audit Risk and Improvement Committee meetings held	#	5	5	5	5
Number of public liability/professional indemnity insurance claims	#	<5	<5	<5	<5
Council business papers provided in accordance with Code of Meeting Practice	%	100	100	100	100
Number of Code of Conduct complaints reported annually	#	<3	<3	<3	<3
Operating performance ratio (General Fund)	%	-23.59	-18.11	-11.89	-4.98
Unrestricted current ratio (General Fund)	#	2.92	2.97	3.01	3.07
Councillors and staff participation in Cyber training exercises.	%	>80	>80	>80	>80



### Significant projects /works:

Council will also deliver on a range of strategic initiatives over the four years of the Delivery Program. Key strategic initiatives and projects are identified in the following table. Progress on these actions is reported to Council every six months.

Key: ● Scheduled  
○ Scheduled subject to SRV 2023/24

Action Code	Control or Influence	Operational Plan action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
<b>5.1 Ensure rates and fees are in line with community needs.</b>								
5.1.1	C	Support rates review process and engagement with Rates Review Advisory Committee to inform rating structure.		MF	●	●		
5.1.2	C	Progress Special Rate Variation application for 2023/24 to invest in road maintenance and renewal and support the financial sustainability of council.	Long Term Financial Plan 2023-2033	DCCS	●			
5.1.3	C	Engage with the community when setting annual fees and charges.		MCE	●	●	●	●
<b>5.2 Work toward the equitable servicing of all areas.</b>								
5.2.1	I	Work with regional and state organisations to ensure consideration of cross Council and border issues.		GM	●	●	●	●
5.2.2	C	Ensure Service Reviews include assessment of service levels across Council area.		GM	●	●	●	●
<b>5.3 Ensure good governance and administration.</b>								
5.3.1	C	Review delegations from Council to the Mayor and General Manager.		GO	●			
5.3.2	C	Review delegations from General Manager to staff.		GO	●			
5.3.3	C	Review delegations from Council to Committees.		GO		●		

Action Code	Control or Influence	Operational Plan action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
5.3.4	C	Review Council Policy Framework.		GO		•		
5.3.5	C	Review Open Access records.		GO	•	•	•	•
5.3.6	C	Review of Privacy Management Plan.		GO	•			
5.3.7	C	Review of Delivery Program/Operational Plan.		GO	•	•		•
5.3.8	C	Prepare Annual Report.		GO	•	•	•	•
5.3.9	C	Review of Community Strategic Plan for new Council.	Community Engagement Strategy	GO			•	
5.3.10	C	Develop Delivery Program for new Council.		GO			•	
5.3.11	C	Develop Councillor Professional Development program.		GM	•			
5.3.12	C	Introduce framework for managing council's obligations under the Modern Slavery Act 2018.		DCCS	•			
5.3.13	C	Standardise practices to meet Child Safe Standards.		DCCS	•	•		
<b>5.4 Ensure extensive communication and consultation with residents.</b>								
5.4.1	C	Develop Community Engagement Strategy in accordance with legislation.		MCE	•			
5.4.2	C	Implement Community Engagement Strategy.		MCE		•	•	•
5.4.3	C	Implement internal communications strategy.		MCE	•	•	•	•
5.4.4	C	Maintain Council online presence via digital channels.		MCE	•	•	•	•
<b>5.5 Ensure quality customer service.</b>								
5.5.1	C	Review the Customer Service Charter and implement associated actions to improve the customer experience.		DCCS	•			

Action Code	Control or Influence	Operational Plan action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
5.5.2	C	Maintain a user-friendly customer request system.		MICS	•	•	•	•
5.5.3	C	Implement four yearly customer satisfaction surveys to understand strengths and areas for improvement.		MCE		•		
<b>5.6 Provide operational efficiency and effectiveness to ensure a resilient and responsive organisation.</b>								
5.6.1	C	Implement a program of service reviews that demonstrates the commitment to continuous improvement and stakeholder engagement.		DCCS	•	•	•	•
5.6.2	C	Implement Workforce Management Plan.	Workforce Management Strategy 2023-2026	DCCS	•	•	•	•
5.6.3	C	Implement Long Term Financial Plan and associated strategies.	Long Term Financial Plan 2023-2033	DCCS	•	•	•	•
5.6.4	C	Implement new Audit and Risk Management Framework components as legislated.	Risk Management Strategy	DCCS		•		•
5.6.5	C	Develop Internal Audit Charter.		GO	•			
5.6.6	C	Develop and maintain Strategic Risk Register.	Risk Management Strategy	DCCS	•	•	•	•
5.6.7	C	Conduct Annual Insurance renewals.		DCCS	•	•	•	•
5.6.8	C	Develop climate change adaptation plan		DCCS	•	•		
5.6.9	C	Work with the Roads Advisory Committee to respond to priority road concerns.		DES	•	•	•	•

Action Code	Control or Influence	Operational Plan action	Strategy	Responsible Officer	2022/23	2023/24	2024/25	2025/26
5.6.10	C	Implement a planned program to deliver and communicate productivity improvements and cost containment strategies.		DCCS	•	•	•	•
5.7 Provide effective asset management.								
5.7.1	C	Implement Asset Management Improvement Plan arising from Asset Management Strategy.	Asset Management Strategy 2023-2026	MI	•	•	•	•
5.7.2	C	Develop and implement Asset Management Plans.	Asset Management Strategy 2023-2026	MI	•	•	•	•
5.8 Ensure appropriate emergency management.								
5.8.1	C	Support the Local Emergency Management Committee.		DES	•	•	•	•
5.8.2	C	Provide After Hours Emergency Response.		MI	•	•	•	•

## Record Management

<b>Document Type</b>	<b>PLANNING DOCUMENT</b>
<b>Document Name</b>	Combined Delivery Program and Operational Plans 2022/23 - 2025/26
<b>Reference Number</b>	22/8085
<b>Adopted by Council</b>	28 June 2022
<b>Resolution Number</b>	177/2022FC
<b>Version Number</b>	1.0
<b>Responsible Director</b>	Director Corporate and Community Services
<b>Review schedule</b>	Within 12 months of new council
<b>Next Review Date</b>	April 2025

## Version Control

<b>Version</b>	<b>Date</b>	<b>Changes / Amendments</b>
Draft	29/03/2022	Initial Draft Combined Delivery Program and Operational Plan
Draft	16/05/2022	Adopted by Council in principle
1.0	28/06/2022	Adopted by Council with minor changes as noted in Council report.

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<sup>i</sup> Local Government Act 1993, Chapter 7

<sup>ii</sup> Environmental Planning and Assessment Act 1979

<sup>iii</sup> Companion Animals Act 1998; Impounding Act 1993

<sup>iv</sup> Cemeteries and Crematoria Act 2013

<sup>v</sup> Public Health Act 2010

<sup>vi</sup> Environmental Planning and Assessment Act 1979