OUR PLACE.....
OUR FUTURE.

2025 Four Year Delivery Program

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

WORKING IN PARTNERSHIP WITH THE COMMUNITY

To co-create a vibrant region attracting people, investment and business through innovation, diversity, and community spirit.

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

CONTENTS

MESSAGE FROM THE MAYOR

Welcome to the 2025-2029 Delivery Program. The Delivery program is a four-year plan that turns the strategic goals found in the Community Strategic Plan into actions. It is the point where a council makes a commitment to the Community Strategic Plan, and act upon those issues that are within its area of responsibility.

This year's Delivery Program outlines how Council will build on and deliver the strategic goals set outin the Community Strategic Plan (CSP). The Delivery Program is the action or "go to" document for Councillors. Whilst delivery and actions are foremost in Council plans forward, we remain committed to the Vision Statement. A vibrant region attracting people, investment and business through innovation, diversity and community spirit. The Delivery Program sets out the work and translates the goals from the CSP into clear actions Council will do over the next four years to address the priorities the community set out in the CSP.

The 2025-2029 Delivery Program highlights Council's CSP Statement, Our Place... Our Future, where we embrace the place we call home, and look to the future for enhanced living and sustainable environments.

Cr Abb McAlister

Mayor Cootamundra-Gundagai Regional Council

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL

INTRODUCTION

INTERIM GENERAL MANAGER
ROGER BAILEY

I understand that there is a significant degree of uncertainty surrounding the future of Cootamundra-Gundagai Regional Council, particularly with the possibility of a demerger and the creationof two new councils.

Despite this uncertainty, Council must continue to plan and set direction based on what is currently known. The business of Council must move forward, which is why we are pleased to introduce the 2025-2029 Delivery Program. As part of the Cootamundra-Gundagai Regional Council's Integrated Planning and Reporting (IP&R) framework, this Delivery Program is a four-year plan that translatesthe strategic goals outlined in the Community Strategic Plan (CSP) into actionablesteps. It marks the point where Council commits to the CSP and takes action on the issues within its area of responsibility.

These plans are regularly reviewed and reported to Councillors to ensure Council remains on track in delivering the aspirations and priorities set by the community in the CSP and subsequent CSP Review.

The diagram on page 6 illustrates how the Delivery Program fits within the IP&R framework and Council'sroadmap to achieving the objectives outlined in the CSP.

Our vision for the Cootamundra-Gundagai region is to be a vibrant area that attracts people, investment and business through innovation, diversity and community spirit. The recent CSP review has reinforced these ideals, and this Delivery Program will guide us towards realising these goals.

ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the Wiradjuri people, the Traditional Custodians of the Land at which and pays its respects to Elders, both past and present, of the Wiradjuri Nation and extends that respect to other Aboriginal people who are present.


STATE AND REGIONAL PLANS
COMMUNITY STRATEGIC PLAN
10+ Years
SUPPORTING STRATEGY DOCUMENTS
COMMUNITY ENGAGEMENT
RESOURCE STRATEGY
Long term financial Planning
Workforce Managment Planning
Asset Management Planning
OUR BUDGET
Delivery Program 4 Years
Operational Plan 1 year
PERPETUAL MONITORING AND REVIEW
ANNUAL REPORT
End of term report
4 years

ABOUT THIS PLAN

INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

The Integrated Planning and Reporting Framework recognises 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 Delivery Program has been prepared in accordance with the Integrated Planning and Reporting Framework and the Local Government Act 1993. The framework allows Council to draw all its plans together, planning holistically for the future.

COMMUNITY STRATEGIC PLAN

The Community Strategic Plan (CSP) represents the highest level of strategic planning undertaken by a local Council and identifies the main priorities and aspirations of the community. It is a ten-year plan that provides a clear set of objectives to achieve its vision.

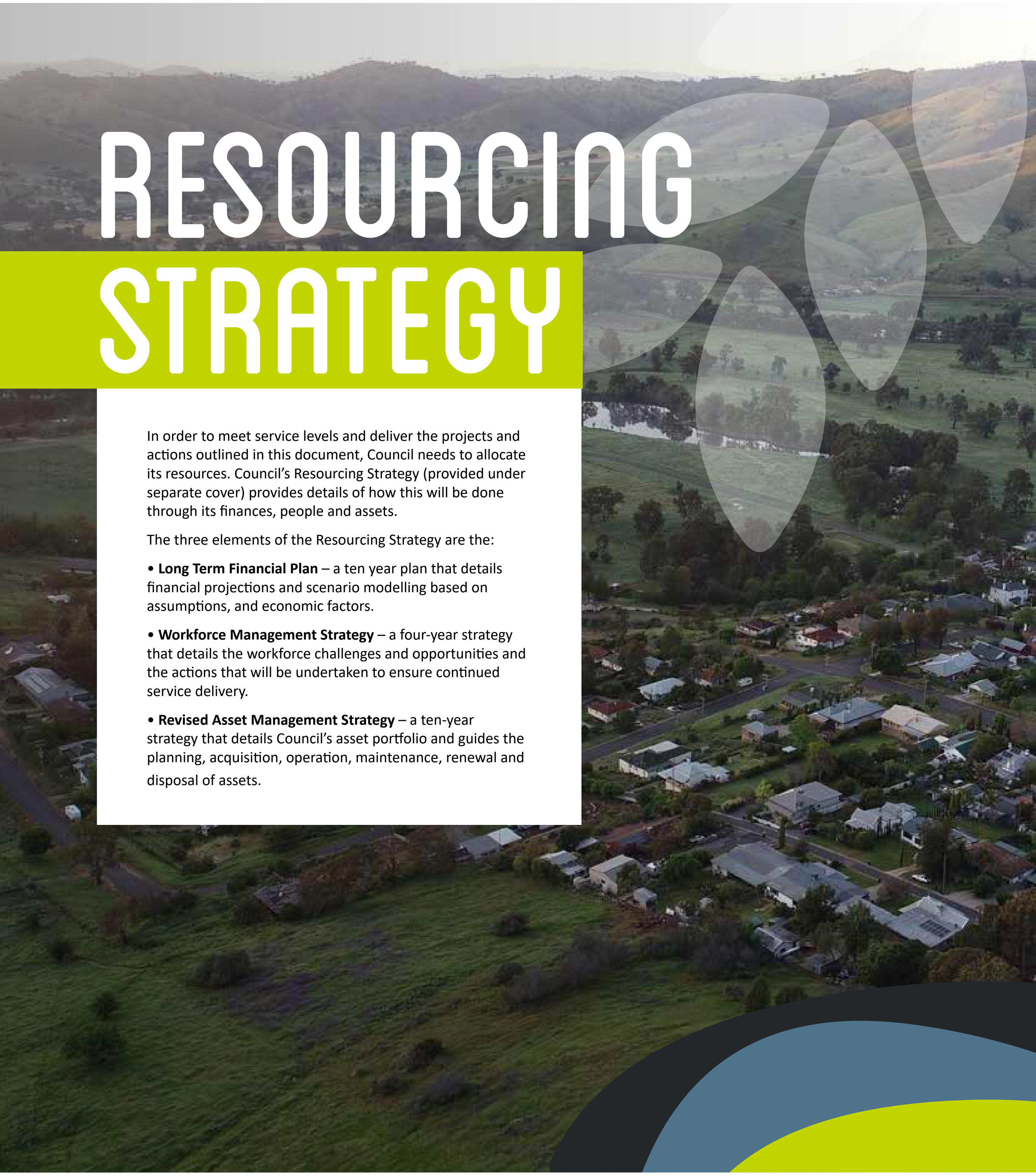
Cootamundra-Gundagai Regional Council developed its CSP "Our place, Our future" through extensive consultation with community through online, telephone, face-to-face community survey and forums. When the plan refers to 'we' and 'our' it refers to the collective Cootamundra-Gundagai community, including Council, other levels of government, businesses, organisations and residents.

The plan aligns with the NSW State Plan and Riverina-Murray Regional Plan, and has been prepared with regard to social justice principles of access, equity, participation and rights, and addresses social, environmental, economic and governance matters.

DELIVERY PROGRAM

The Delivery Program is a four-year plan that turns the strategic goals in the CSP into actions. It is the point where Council makes a commitment to the community to act upon the issues that are most important and within its area of responsibility.

All of Council's plans, projects, activities and funding allocations must be directly linked to the Delivery Program, making it a key document for Councillors. The Delivery Program highlights the activities Council has committed to undertake during Council's four-year term.



RESOURCING STRATEGY

In order to meet service levels and deliver the projects and actions outlined in this document, Council needs to allocate its resources. Council's Resourcing Strategy (provided under separate cover) provides details of how this will be done through its finances, people and assets.

The three elements of the Resourcing Strategy are the:

• **Long Term Financial Plan** – a ten year plan that details financial projections and scenario modelling based on assumptions, and economic factors.

• **Workforce Management Strategy** – a four-year strategy that details the workforce challenges and opportunities and the actions that will be undertaken to ensure continued service delivery.

• **Revised Asset Management Strategy** – a ten-year strategy that details Council's asset portfolio and guides the planning, acquisition, operation, maintenance, renewal and disposal of assets.

OUR STRATEGIC DIRECTION OVERVIEW

Our vision for the Cootamundra-Gundagai region is to be a vibrant region attracting people, investment and business through innovation, diversity, and community spirit.

As a community we value:

- Country Living
- Agricultural landscape
- Friendly communities

The Delivery Program is aligned to the five focus areas of the Community Strategic Plan (CSP) and links to objectives. It also includes the list of activities and services delivered under the CSP Theme.

THE THEMES AND FOCUS AREAS ARE:

1. A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

2. A REGION FOR THE FUTURE

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

3. A PROTECTED AND ENHANCED ENVIRONMENT

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth.

4. COLLABORATIVE AND PROGRESSIVE LEADERSHIP

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.

5. INTEGRATED AND ACCESSIBLE REGION

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region ‘liveable’.

HOW TO READ THE DELIVERY PROGRAM

Community Strategic Plan Focus Area

A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

Community Strategic Plan objective that the activities and measures link to

Objective 1. .1: Our health and wellbeing needs are met

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.1a	Provide quality health and well-being services that support the changing needs of the community throughout the lifecycle through government and non-government organisations	1.1a(1)	Continue to consult with local health service providers and identify and advocate for opportunities to improve the quality and range of health services provided in the region	• Increase in quality and range of health services available • Increase in community health	• Community and Culture • Development, Building and Compliance
		1.1a(2)	Promote programs which encourage healthy lifestyle choices and activities	• Increase participation in programs and activities	• Facilities • Waste, Parks and Recreation

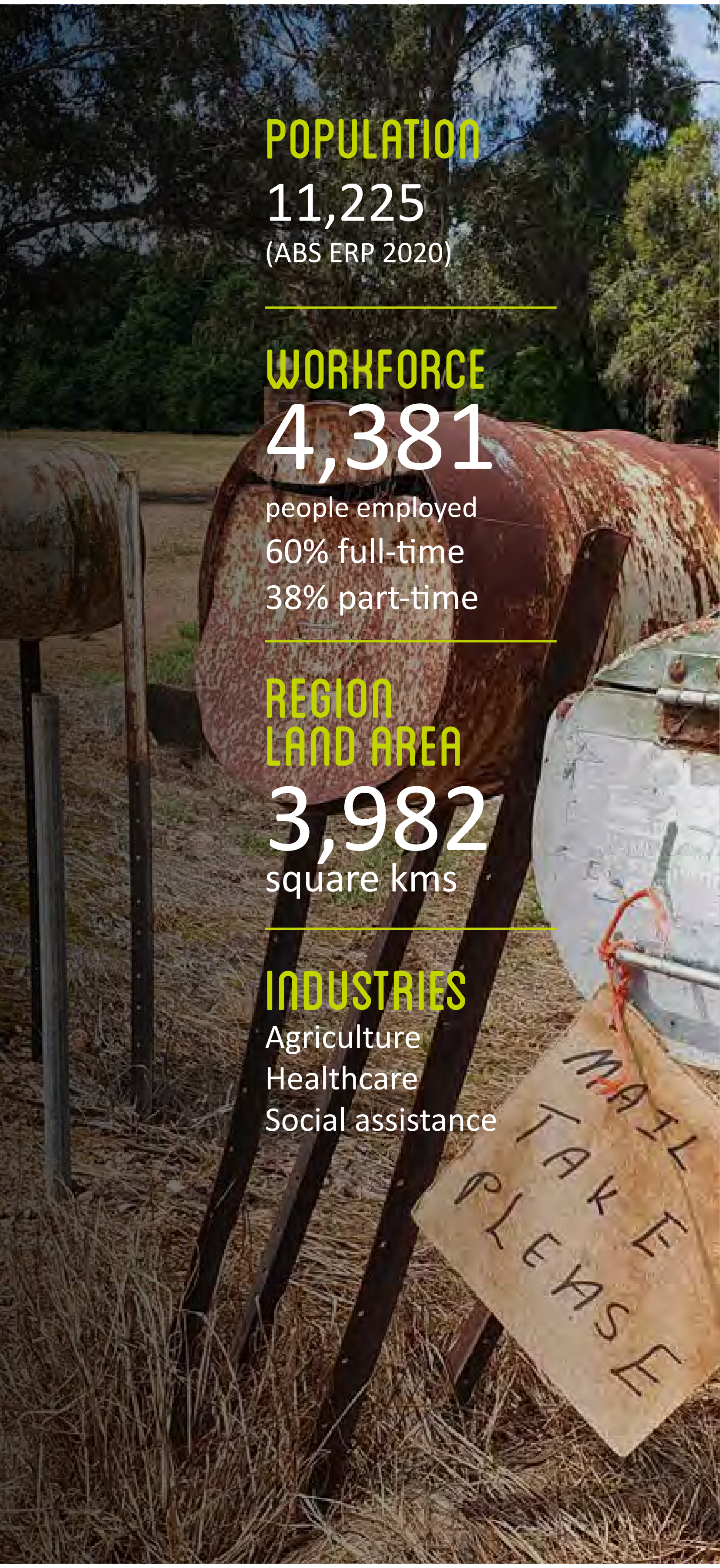
The strategy that will deliver on the objective

The activities that will be undertaken over the next four years to delivery the strategy

How we will know if the activities have been delivered

Area of Council responsible for delivery

OUR COMMUNITY SNAPSHOT



POPULATION
11,225
(ABS ERP 2020)

WORKFORCE
4,381
people employed
60% full-time
38% part-time

REGION LAND AREA
3,982
square kms

INDUSTRIES
Agriculture
Healthcare
Social assistance

The Cootamundra-Gundagai Regional Council Estimated Resident Population is 11,424 as at 2023.

The Cootamundra-Gundagai Regional Council area is located in the South West Slopes and Riverina Regions of New South Wales, about 390 kilometres south-west of the Sydney CBD, and about 95 kilometres north-west of the Canberra CBD.

The region boasts spectacular views of the country-side, with rolling hills and some of the country's best farming and cropping locations. We have museums for history lovers and an Arts Centre that holds regular workshops, exhibitions, performances and movie sessions. Combined with gorgeous architecture, streetscapes and views to keep the most ardent culture vultures and photography lovers intrigued.

The regions main industries are agriculture, meat processing, renewable energy, tourism, manufacturing and health and a growing dedication to coffee, great pub food and independent boutiques to attract the envious glances from Sydney, Melbourne and Canberra!

1 A vibrant, safe, and inclusive community

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

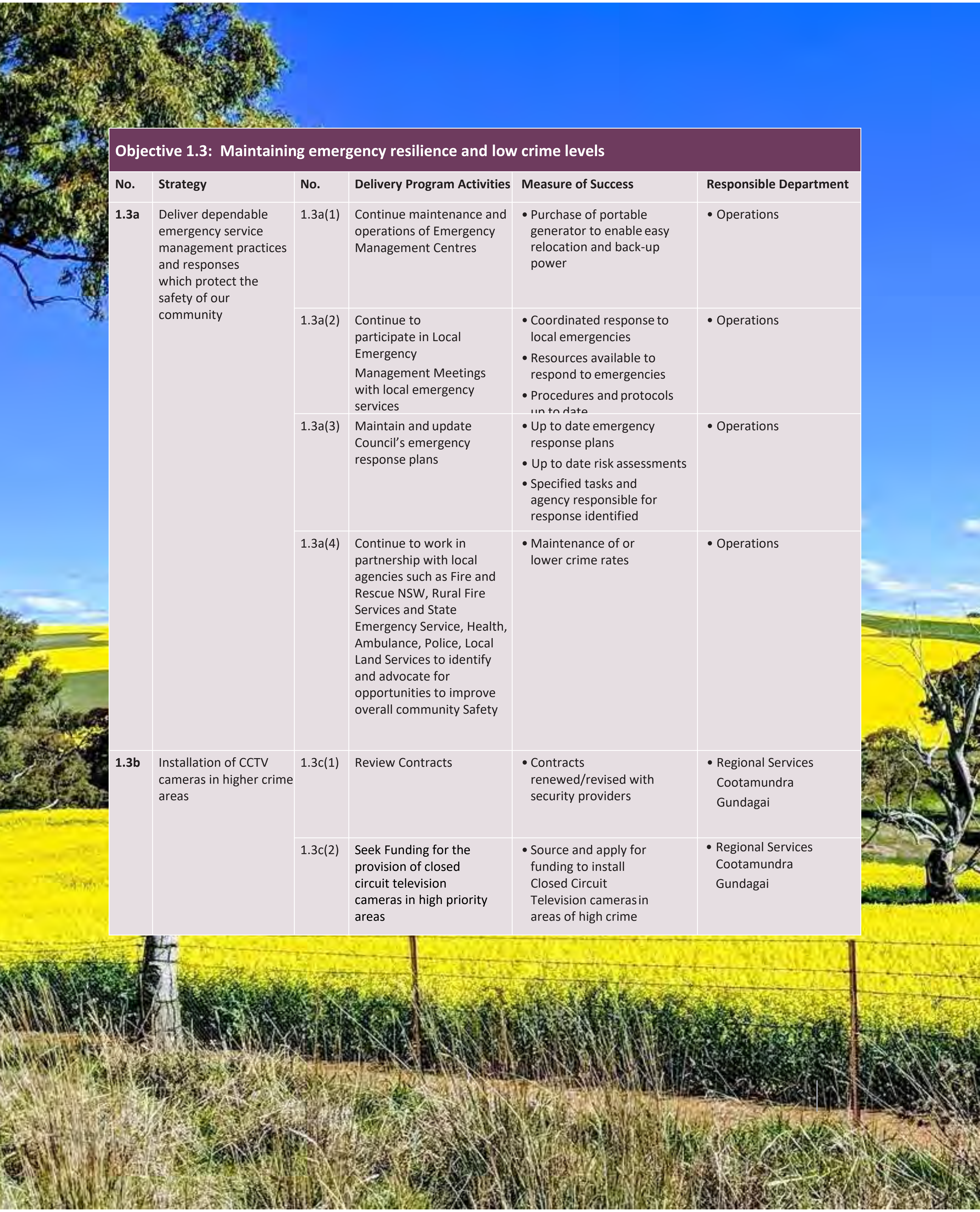
Delivery Program Activities

Objective 1.1: Our Health and Wellbeing needs are met

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.1a	Advocate for quality health and well-being services that support the changing needs of the community throughout the lifecycle through government and non-government organisations	1.1a(1)	Continue to consult with local health service providers and identify and advocate for opportunities to improve the quality and range of health services provided in the region	• Increase in quality and range of health services available • Increase in community health	• Business • Sustainable Development
		1.1a(2)	Promote programs which encourage healthy lifestyle choices and activities	• Increase participation in programs and activities	• Regional Services
1.1b	Provide opportunities for the recreational use of parks, sporting facilities, swimming pools by ensuring they are safe, maintained, managed and meet the needs of all community members	1.1b(1)	Maintain and enhanceparks, gardens and recreational facilities	• Parks, Gardens, open spaces & recreational facilities are maintained to a high level.	• Regional Services
		1.1b(2)	Promote year-round use of Council facilities	• Increased patronage of Council libraries, pools, parks and playgrounds	• Regional Services • Business
		1.1b(3)	Prepare and deliver the CGRC Open Space Strategy / Management Plan	• Completion of the Open Space Strategy and Management Plan • Established hierarchy and prioritisation of service delivery and specifications	• Regional Services
		1.1b(4)	Work in partnership with active sporting associations, community groups and health providers to ensure sporting facilities are fit for current and future community need	• Sporting associations, community groups and health provider participation rates maintained • Increase in sporting associations, community groups, health providers and community satisfaction	• Regional Services Cootamundra Gundagai
		1.1b(5)	Investigate feasibility of a footbridge linking Wallendbeen Rest area with Barry Grace Oval.	• Feasibility study Completed • Funding sourced • Footbridge constructed	• Engineering Cootamundra

o.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.1c	Seek funding and investment for the replacement and renewal of the existing sports and recreational Facilities across the LGA	1.1c(1)	Investigate opportunities and funding sources to replace and renew Gundagai Pool infrastructure as outlined in the Masterplan	• Increased accessibility of pool • Increased patronage of pool	• Regional Services Gundagai
		1.1d(1)	Cootamundra Showground upgrades to the Luncheon Pavilion	• Upgrades completed • Grant funding report completed	• Regional Services Cootamundra
1.1d	Work closely with Murrumbidgee Local Health Rural Operations representatives to provide input into health programs to ensure services, programs and reforms are communicated and implemented throughout the LGA	1.1d(1)	Ensure MLH programs and services are communicated to the Community	• Communication strategy developed	• Business
		1.1d(2)	Provide input into health service programs and advocate for our Local Health District	• Partnership with health provider • Programs implemented	• Business
Objective 1.2: A welcoming community that cares for and looks after each other					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
1.2a	Support initiatives and facilities that encourage social inclusion and community connections	1.2a(1)	Enhanced opportunities for Community events for senior citizens.	• Improved engagement with senior citizens • Increased events for seniors	• Business
		1.2a(2)	Undertake cultural development and cultural planning to support cultural diversity	• Cultural development plan developed	• Business
		1.2a(3)	Introduce an annual community event designed to warmly welcome new residents, helping them connect with locals, discover community groups and services, and feel a true sense of belonging in their new home.	• New residents feel welcome and engaged with the Community	• Business
		1.2a(4)	Develop a culturally inclusive Art and Sculpture Trail celebrating local stories and heritage.	• Trail established • Artwork will be commissioned	• Business
		1.2a(5)	Develop and Implement a Community Focused Drought Resilience Program	• Drought Resilience program will be completed • Community engaged with program	• Business
		1.2a(6)	Investigate Viability of a Community Centre Hub at the Former Cootamundra Hospital	• Community Centre Hub established • Feasibility study completed	• Business

No.	Strategy	No.	Delivery Program Activity	Measure of Success	Responsible Department
1.2b	Acknowledge and respect Aboriginal and Torres Strait Islander peoples	1.2b(1)	Formalisation of the Memorandum of Understanding between MAWANG and Council	• Regular liaison and consultation with MAWANG • Number of meetings with working parties	• Business
1.2c	Local groups, clubs, and volunteer organisations are recognised, supported and promoted	1.2d(1)	Collaborate with producers to jointly fund a Local Government Area wide premier food/agritourism products marketing campaign	• Tourism Action Committee engagement • Established working group of local producers to develop food/agritourism campaign • Improved promotion of existing community run farmers markets • Increased visitor numbers and producers	• Business
		1.2d(2)	Provide support and funding where possible to support a range of community groups to deliver positive outcomes for the local community	• Increased community satisfaction • Increase community group participation	• Business
1.2d	Increase focus on the Arts by providing accessible, functional, multi-purpose facilities and spaces suitable for culture, recreational, learning and information services and activates	1.2e(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	• Increase in cultural and arts activity participation rates • Funding opportunities sought and realised	• Business
		1.2e(3)	Deliver a diverse range of Art Gallery/Museum and Library events and programs that are accessible and relevant to the community	• Number of events held • Attendance rates • Local and regional artist involvement	• Business
		1.2e(4)	Design and Launch a Themed Tourist Drive Showcasing Arts, culture and Local Heritage.	• Tourist Drive Completed	• Business
1.2e	Ensure implementation of Disability Inclusion Action Plan elements across the LGA	1.2d(1)	Update the Disability Inclusion Plan and ensure elements of the plan are considered during the planning and implementation of events and projects	• Disability Inclusion Plan updated • Outcomes realised	• Business • Engineering • Regional Services



Objective 1.3: Maintaining emergency resilience and low crime levels					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
1.3a	Deliver dependable emergency service management practices and responses which protect the safety of our community	1.3a(1)	Continue maintenance and operations of Emergency Management Centres	• Purchase of portable generator to enable easy relocation and back-up power	• Operations
		1.3a(2)	Continue to participate in Local Emergency Management Meetings with local emergency services	• Coordinated response to local emergencies • Resources available to respond to emergencies • Procedures and protocols up to date	• Operations
		1.3a(3)	Maintain and update Council's emergency response plans	• Up to date emergency response plans • Up to date risk assessments • Specified tasks and agency responsible for response identified	• Operations
		1.3a(4)	Continue to work in partnership with local agencies such as Fire and Rescue NSW, Rural Fire Services and State Emergency Service, Health, Ambulance, Police, Local Land Services to identify and advocate for opportunities to improve overall community Safety	• Maintenance of or lower crime rates	• Operations
1.3b	Installation of CCTV cameras in higher crime areas	1.3c(1)	Review Contracts	• Contracts renewed/revised with security providers	• Regional Services Cootamundra Gundagai
		1.3c(2)	Seek Funding for the provision of closed circuit television cameras in high priority areas	• Source and apply for funding to install Closed Circuit Television cameras in areas of high crime	• Regional Services Cootamundra Gundagai

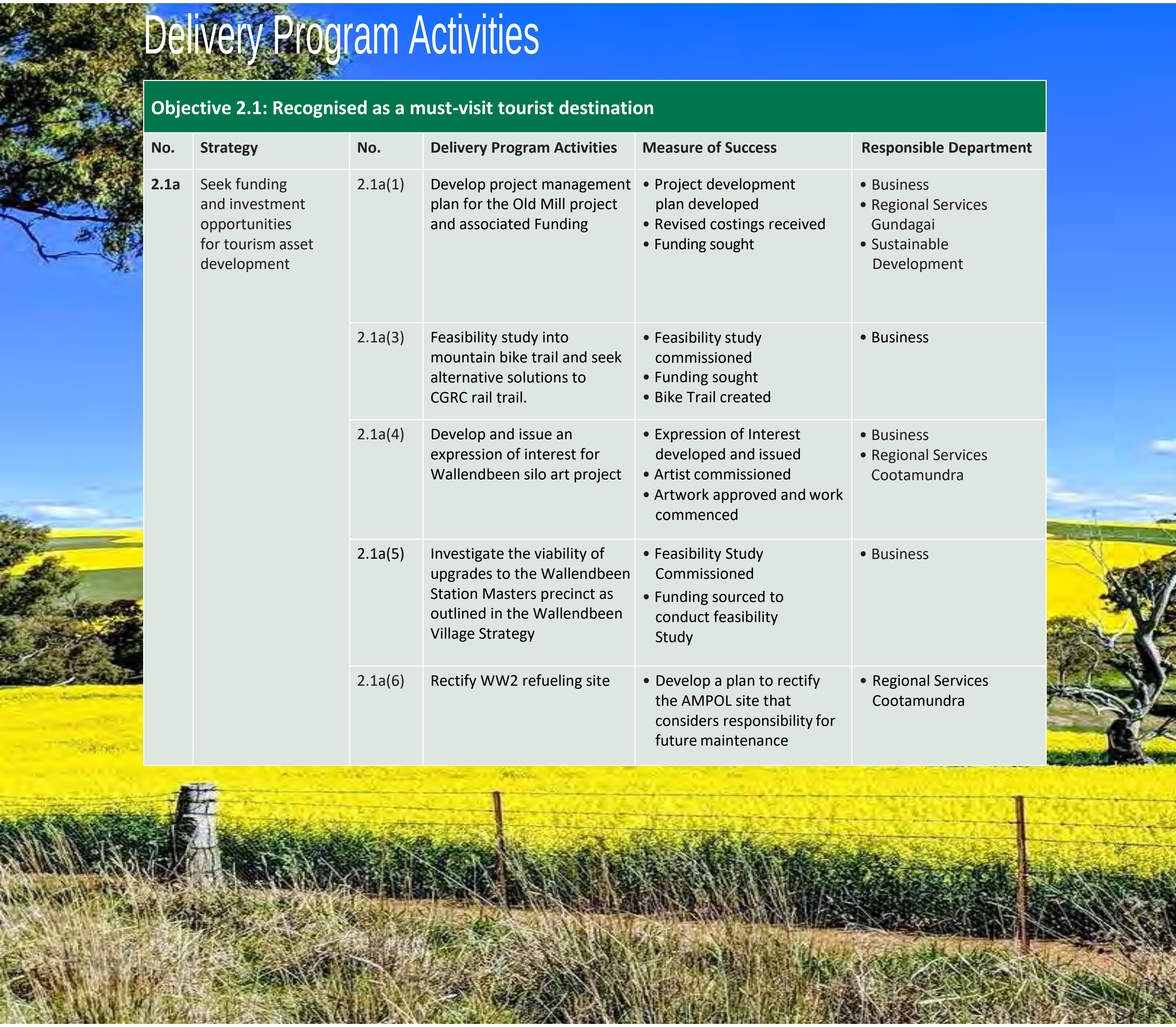
2 A region for the future

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

Delivery Program Activities

Objective 2.1: Recognised as a must-visit tourist destination

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
2.1a	Seek funding and investment opportunities for tourism asset development	2.1a(1)	Develop project management plan for the Old Mill project and associated Funding	• Project development plan developed • Revised costings received • Funding sought	• Business • Regional Services Gundagai • Sustainable Development
		2.1a(3)	Feasibility study into mountain bike trail and seek alternative solutions to CGRC rail trail.	• Feasibility study commissioned • Funding sought • Bike Trail created	• Business
		2.1a(4)	Develop and issue an expression of interest for Wallendbeen silo art project	• Expression of Interest developed and issued • Artist commissioned • Artwork approved and work commenced	• Business • Regional Services Cootamundra
		2.1a(5)	Investigate the viability of upgrades to the Wallendbeen Station Masters precinct as outlined in the Wallendbeen Village Strategy	• Feasibility Study Commissioned • Funding sourced to conduct feasibility Study	• Business
		2.1a(6)	Rectify WW2 refueling site	• Develop a plan to rectify the AMPOL site that considers responsibility for future maintenance	• Regional Services Cootamundra

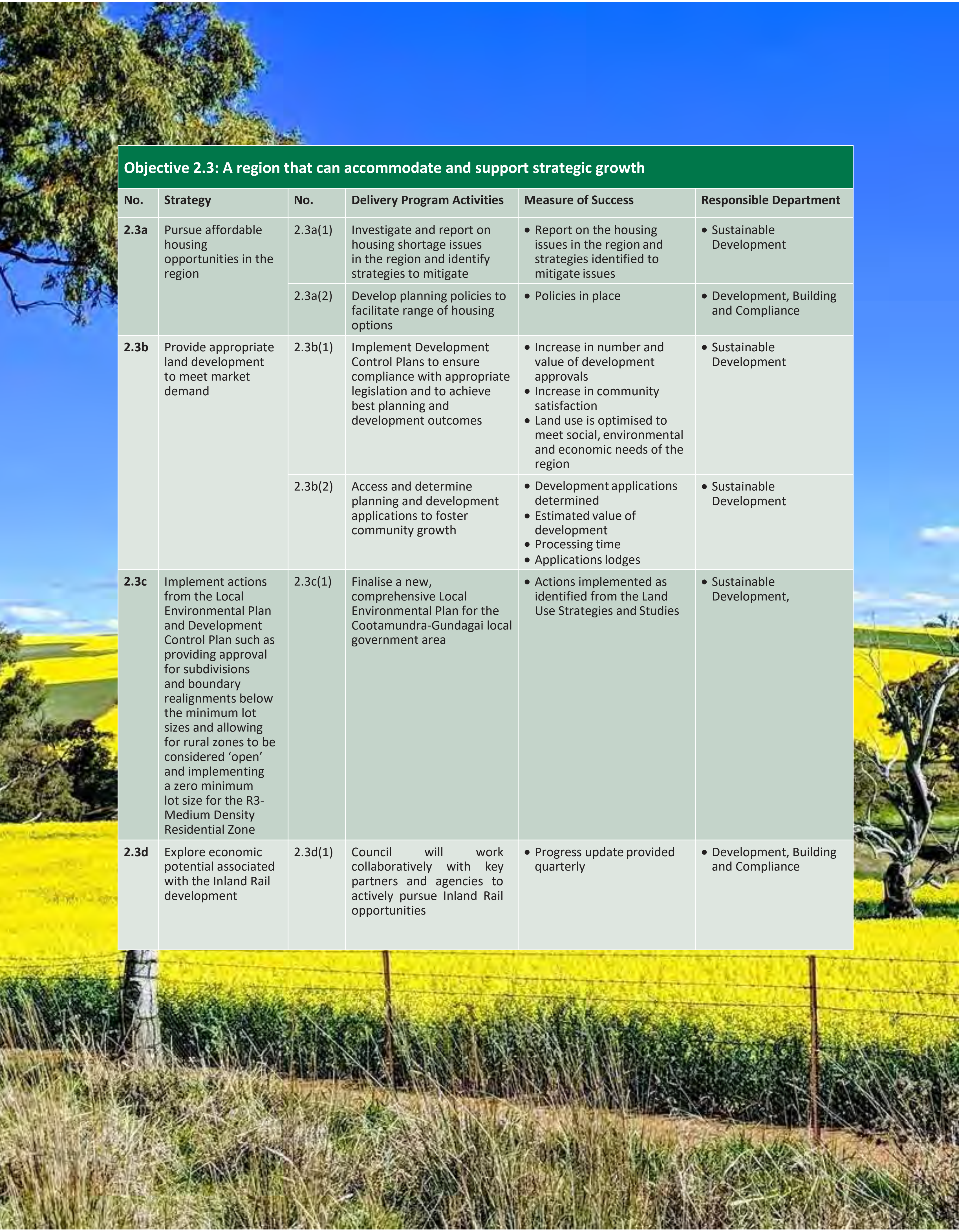


No	Strategy	No	Delivery Program Activity	• Measure of Success	• Department Responsible
2.1b	Seek funding and investment opportunities to improve existing visitor amenities and experiences	2.1b(1)	Seek funding for Gundagai Gaol redevelopment.	• Funding secured	• Business
		2.1b(2)	Playground and recreational ground maintained and upgraded where appropriate	• Consistent maintenance program for public toilets around the LGA • Playground and recreational grounds and equipment maintained to a safe standard	• Regional Services
		2.1b(3)	Upgrades to the Dog on the Tucker box precinct at Annie Pyers Drive	• Upgrades Completed	• Operations
2.1c	Growth and expansion of the region's events calendar and tourism products with a focus on agritourism opportunities	2.1c(1)	Work with Cootamundra and Gundagai businesses and tourism groups to help support and grow new events	• Full events schedule across the region including Coota Beach Volleyball, Festival of Lights, Fields of Gold Festival • New events scheduled	• Business
		2.1c(2)	Enhance Bradman's Birthplace with Interactive, Immersive Experiences to ensure Bradman's cottage remains a vibrant and engaging attraction	• Funding secured and plan completed for the development of interactive installations and inclusive digital experiences with the inclusion of 3D VR cinematic and sensory experiences	• Business
		2.1c(3)	Establish a Heritage Walk in Cootamundra	• Heritage walks identified and established with dedicated App and way finding signs in place	• Business
2.1d	Increased marketing of the Cootamundra and Gundagai tourism brands	2.1d(1)	Update Economic Development Strategy and tourism marketing plans	• Combined region tourism and marketing and engagement plans in place • Combined economic development and tourism marketing activities undertaken across the region	• Business
		2.1d(2)	Seek funding to continue delivering on the Tourism Communications Plan	• Funding sourced and secured • Activities delivered as per Tourism Communications Plan	• Business
		2.1d(3)	Develop and implement a Strategic Destination Marketing Plan	• Design and execute a comprehensive marketing strategy to promote our LGA as a must-visit destination	• Business

No	Strategy	No	Delivery Program Activity	Measure of Success	Responsible Department
2.1e	Actively promote and develop the region's visitor accommodation, products, and recreational infrastructure	2.1e(1)	Develop Masterplan for Old Cootamundra District Hospital	• Make use of an application to Crown Lands to enable the necessary building reports and surveys be undertaken to inform a Master plan • Master plan developed and site's future identified Master plan developed to improve equity of access, expand tourist site areas and enhance the recreation facilities and amenities	• Regional Services • Business
		2.1e(2)	Develop Masterplan for Wallendbeen Rail Station	• Master plan developed and repurposing opportunity into café/visitor centre realised	• Regional Services • Business
		2.1e(3)	Investigate option for relocation of the Visitor Information Centre in Cootamundra and ensure the Gundagai VIC is used to its maximum potential	• Feasibility study to relocate completed • Gundagai VIC well utilised	• Business
2.1f	Conduct feasibility study and investigate funding sources for public toilets in Nangus.	2.1f(1)	investigate Funding sources and conduct feasibility study to build public toilets in Nangus	• Secure Funding to undertake feasibility study • Feasibility study completed	• Regional Services Gundagai

Objective 2.2: A thriving region that attracts people to live, work and visit					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
2.2a	Support and facilitate economic development and employment opportunities	2.2a(1)	Liveability information available on Council website	• Webpage hits and downloads	• Business
		2.2a(2)	Continue working with Country Change and continue supporting local businesses to build stronger relationships with and facilitate opportunities for growth	• Business satisfaction with Council • Increased employment and business opportunities • Increased engagement with key business groups	• Business
		2.2a(3)	Establish monthly communication to industry outlining opportunities and economic activity of the region	• Increased industry engagement	• Business
2.2b	Attract new business and employment opportunities to the region, supporting their establishment and retention	2.2b(1)	Promote Local Buying and Trading, encouraging residents to shop, trade and support businesses within the region to keep money circulating locally and strengthen the LGA's economy	• Local Economy strengthened • Local businesses promoted	• Business
		2.2b(2)	Actively market the region targeting current and new residents	• Population growth • New businesses	• Business
		2.2b(3)	Support Local Enterprises and Organisations to foster local business success and provide targeted support for startup, development, and expansion of local business.	• Population growth • New businesses thriving	• Business
2.2c	Review and update Council's Tourism and Economic Development Strategy	2.2c(1)	Tourism and Economic Development review and update Economic Development Strategy	• Strategies implemented and reports developed	• Business
2.2d	Deliver Youth Strategy actions and promote existing Youth Council Resources including establishing Youth Hub	2.2d(1)	Support Youth Council activities in both towns and assist in promotion and advocacy for Youth Council	• Youth activities promoted and supported by the community	• Business
		2.2d(3)	Work in conjunction with TAFE, Schools and employment training and support services to establish a jobs expo	• Jobs Expo coordinated and delivered	• Business
		2.2d(4)	Review and update Councils Youth Strategy	• Youth Strategy completed	• Business

2.2e	Work with businesses, planners and governments to facilitate key infrastructure projects to support economic growth	2.2e(1)	Aerodrome redevelopment and investigate possible sub-divisions	• Further development of hanger sites • Increased usage of the facility • Introduction of long-term parking	• Engineering
		2.2e(2)	Council Depot Redevelopment	• Feasibility study completed and recommendations made • Streamlined depot operations	• Regional Services
		2.2e(4)	Ensure procurement policies encourage local businesses to be competitive market suppliers	• Local business satisfaction	• Finance
2.2f	Facilitation of business grants	2.2f(1)	Continue to assist community groups and event organisers to apply for government funding grants and opportunities	• Increased number of community based events • Increased community participation in events	• Business
2.2h	Improving Council's focus on the Arts by providing accessible, functional and multi-purpose facilities and spaces suitable for cultural, recreational, learning and information services and activities	2.2h(1)	Work in partnership with other government agencies and the community to plan arts and cultural facilities and activities	• Partnership established • Plans are implemented and outcomes realised	• Business
		2.2h(2)	Develop maintenance schedule for key sites, and any new sites that activate	• All Council facilities upgraded for accessibility • Council facilities maintenance schedule established, and work undertaken	• Regional Services



Objective 2.3: A region that can accommodate and support strategic growth					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
2.3a	Pursue affordable housing opportunities in the region	2.3a(1)	Investigate and report on housing shortage issues in the region and identify strategies to mitigate	• Report on the housing issues in the region and strategies identified to mitigate issues	• Sustainable Development
		2.3a(2)	Develop planning policies to facilitate range of housing options	• Policies in place	• Development, Building and Compliance
2.3b	Provide appropriate land development to meet market demand	2.3b(1)	Implement Development Control Plans to ensure compliance with appropriate legislation and to achieve best planning and development outcomes	• Increase in number and value of development approvals • Increase in community satisfaction • Land use is optimised to meet social, environmental and economic needs of the region	• Sustainable Development
		2.3b(2)	Access and determine planning and development applications to foster community growth	• Development applications determined • Estimated value of development • Processing time • Applications lodges	• Sustainable Development
2.3c	Implement actions from the Local Environmental Plan and Development Control Plan such as providing approval for subdivisions and boundary realignments below the minimum lot sizes and allowing for rural zones to be considered ‘open’ and implementing a zero minimum lot size for the R3-Medium Density Residential Zone	2.3c(1)	Finalise a new, comprehensive Local Environmental Plan for the Cootamundra-Gundagai local government area	• Actions implemented as identified from the Land Use Strategies and Studies	• Sustainable Development,
2.3d	Explore economic potential associated with the Inland Rail development	2.3d(1)	Council will work collaboratively with key partners and agencies to actively pursue Inland Rail opportunities	• Progress update provided quarterly	• Development, Building and Compliance

3 A protected and Enhanced environment

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth.

Delivery Program Activities

Objective 3.1: Our natural environment is valued and protected

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.1a	Implement land-use strategies as highlighted in the Local Environmental Plan and Development Control Plan which enhance and protect our natural environment	3.1a(1)	CGRC will ensure planning and operational processes consider the impacts to biosecurity and our natural environment	• Compliance with the Biosecurity Act • Land use is optimised to meet the social, environment and economic needs of the region	• Sustainable Development
		3.1a(2)	Assess and determine residential development applications in compliance with planning instruments including Council's Local Environment Plan	• Development assessment processes are streamlined to support regional development and growth	• Sustainable Development
3.1b	Undertake active weed and pest management	3.1b(1)	Continued delivery of the noxious weeds Action Plan	• Weeds management program delivered in line with Action plan and community expectation • Weed Control contracts awarded	• Regional Services
3.1c	Ensuring new developments minimise impacts on water catchments, including downstream and groundwater sources	3.1c(1)	Plan, construct, maintain and manage the water infrastructure network	• Reduction in unplanned water interruptions • Water supply quality compliance with Australian Drinking Water Standards	• Engineering
		3.1c(2)	Adhere to Local Environmental Plan and development strategies when considering developments and urban releases	• Land use is optimised to meet the social, environment and economic needs of the region.	• Sustainable Development • Engineering

No	Strategy	No	Delivery Program Activities	Measure of Success	Responsible Department
3.1d	Locate developments, including new urban release areas away from areas of known high biodiversity value, high bushfire, and flooding hazards, contaminated land, and designated waterways to reduce the community's exposure to natural hazards	3.1d(1)	Adhere to Land Use Strategies and Studies when considering developments and urban releases	• Land use is optimised to meet the social, environment and economic needs of the region.	• Sustainable Development
		3.1d(2)	Maintain declared Asset Protection Zones (APZ) to protect the community	• Assets are protected	• Sustainable Development

Objective 3.2: We have attractive towns and villages

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.2a	Undertake place making and beautification activities at entrances to towns and villages	3.2a(1)	Seek funding to establish street trees and urban greening along Coolac Road	• Funding secured and plan developed	• Business • Regional Services
		3.2a(2)	Develop Place Activation Plans for villages to support Villages strategy and encourage activation of villages as opportunity arises	• Villages activated more regularly • Reduction in the number of requests for maintenance of residential. rural and open spaces received	• Business • Sustainable Development • Regional Services
3.2b	Increase highway signage for Cootamundra and investigate additional signage opportunities for walks, public art, village facilities, cemeteries, river, nature-based experiences	3.2b(1)	Develop plan to standardised signage across region	• Signage plan developed and approved • Funding secured • Signage updates scheduled • Signage installed	• Business • Regional Services • Sustainable Development
3.2c	Regeneration of creeks and waterways including Muttama Creek, Morley's Creek and Gundagai waterways	3.2c(1)	Develop a Masterplan for the Muttama Creek	• Plan developed • Funding sought	• Regional Services Cootamundra
3.2d	Planning for rural, urban and industrial development is complementary to the region's natural environment and heritage	3.2d(1)	Implement actions and strategies from the Villages Strategy	• All village subdivisions to have minimum vegetation requirements • Stormwater networks will be designed to incorporate water sensitive urban design principles • Actions from LEP (once endorsed) implemented	• Sustainable Development • Engineering
		3.2d(2)	Create a street tree master plan for all villages and rural communities	• Street tree masterplan implemented across the LGA	• Sustainable Development • Regional Services
		3.2d(3)	Develop the Development Control Plan	• Environmental standards met • Urban greening and regeneration of remnant flora and fauna	• Sustainable Development
		3.2d(4)	Maintain and update strategic land use plans	• Number of planning proposals prepared and submitted to the Department of Planning & Environment	• Sustainable Development • Regional Services

		3.2d(5)	Implement the recommendations from Flood Studies	• Flood study recommendation implemented	• Engineering
		3.2d(6)	Ensure Village facilities are maintained and upgraded accordingly	• Villages facilities maintained • Community satisfaction	• Regional Services
		3.2d(7)	Undertake flood warning system review for Cootamundra	• System review completed • Recommendations implemented	• Engineering Cootamundra
		3.2d(8)	Undertake a feasibility study for the Cootamundra Turf Club detention basin and McGowen Street Levee	• Feasibility study completed	• Engineering Cootamundra
		3.2d(9)	Conduct Flood Study for the Villages of Nangus, Coolac, Tumblong and Darbalara	• Flood Study for Villages complete	• Sustainable Development
3.2e	Ensuring the protection of high environmental value assets throughout plans	3.2e(1)	Develop and operate development control systems which support the protection of agricultural land	• Development controls in place • Increase in size of local economy of agricultural sector	• Sustainable Development
3.2g	Ensure cemeteries across the LGA are upgraded and well maintained	3.2g(1)	Install toilet facilities in North and South Gundagai Cemeteries	• Toilets built and utilised by the community	• Regional Services Gundagai
		3.2g(2)	Upgrade irrigation from domestic to commercial in the North Gundagai Lawn Cemetery	• Irrigations upgraded	• Regional Services Gundagai
		3.2g(3)	Investigate ecologically friendly and space saving internment options for ashes in cemeteries across the LGA.	• Investigation completed • New space saving internment options utilised	• Regional Services Cootamundra Gundagai
		3.2g(4)	Apply for funding to manage, maintain and monitor the box-gum woodlands remnant areas in Cemeteries at Wallendbeen and Stockinbingal	• Conservations areas thriving • Native vegetations flourishing	• Regional Services Cootamundra
		3.2g(5)	Develop Masterplan for Cootamundra Cemetery	• Masterplan Developed	• Regional Services Cootamundra

Objective 3.3: Responsive and adaptive community to climate change risks and impacts					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
3.3a	Investigate and implement renewable energy technologies to reduce environmental impact including developing specific controls for solar farms and permissibility of landfills	3.3a(1)	Change street lighting to Light-emitting diode (LED) lights	• Street-lights operated by LED lights across the region	• Regional Services Cootamundra Gundagai
		3.3a(2)	Install solar panels and Light-emitting diode (LED) lighting at all Council owned buildings	• Buildings utilising solar power for energy needs • Installed solar capacity across Council assets (Kilowatt per hour)	
		3.3a(3)	Implement elements of the Council Waste Strategy	• Completion of scheduled actions from the Waste strategy in accordance with agreed timeframes	• Regional Services
		3.3a(4)	Introduction of Food Organics and Garden Organics (FOGO) collection to Cootamundra	• Processing plant established • FOGO implemented across the LGA	• Regional Services
		3.3a(5)	Investigate, identify and promote opportunities that exist within the local government area for implementation of renewable energy technologies	• Increase energy supply from renewable sources	• Sustainable Development
3.3b	Investigate and implement sustainable water and waste strategies as outlined in CGRC Local Strategic Planning Statement	3.3b(1)	Support the implementation of potable water connections to existing residents in Nangus, and identify other urban release areas which can leverage off the asset	• Potable water connections in place for Nangus • Water and sewer management services and operations meet legislative and quality requirements.	• Engineering Gundagai
		3.3b(2)	Investigate use of smart water meters	• Smart water meter business case pursued	• Engineering Cootamundra Gundagai

Objective 3.4: Greater efficiency in the use of resources					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
3.4a	Improve waste minimisation and recycling practices in homes workplaces, development sites and public places	3.4a(1)	Prepare business case for operations of transfer stations for Stockinbingal and Wallendbeen	• Community awareness, understanding and satisfaction with the Closure of Wallendbeen and Stockinbingal landfills and alternative arrangements	• Regional Services
		3.4a(2)	Undertake promotional campaign to increase community sustainability awareness	• Increase % of materials diverted from landfill • Reduced recycling contamination	• Regional Services
3.4b	Encourage energy and resource efficiency initiatives such as native and water wise gardens to increase drought tolerance	3.4b(1)	Prepare an Integrated Water Cycle Management Plan	• Funding for Integrated Water Cycle Management • Plan prepared and implemented	• Engineering
		3.4b(2)	Investigate water saving rebates and projected water savings	• Feasibility of water saving rebates realised • Increased water savings	• Engineering
		3.4b(3)	Investigate use of smart water meters	• Smart water meter business case pursued	• Engineering
3.4c	Revise asset management strategy	3.4c(1)	Watermain Replacement and Reservoir Disinfection Projects	• Projects delivered • Council assets upgraded	• Engineering
		3.4c(2)	Funding sourced for accessibility upgrades to Council buildings	• Funding secured • Council buildings upgraded to meet accessibly requirements	• Regional Services
		3.4c(3)	Electrical control systems upgrade	• Systems upgraded and operational	• Regional Services
		3.4c(4)	Pipe replacement program	• Pipes with history of breaks upgraded	• Engineering
3.4d	Continue to communicate strategies and activities relating to sustainability	3.4d(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 • Increase in community satisfaction	• Engineering • Regional Services • Sustainable Development

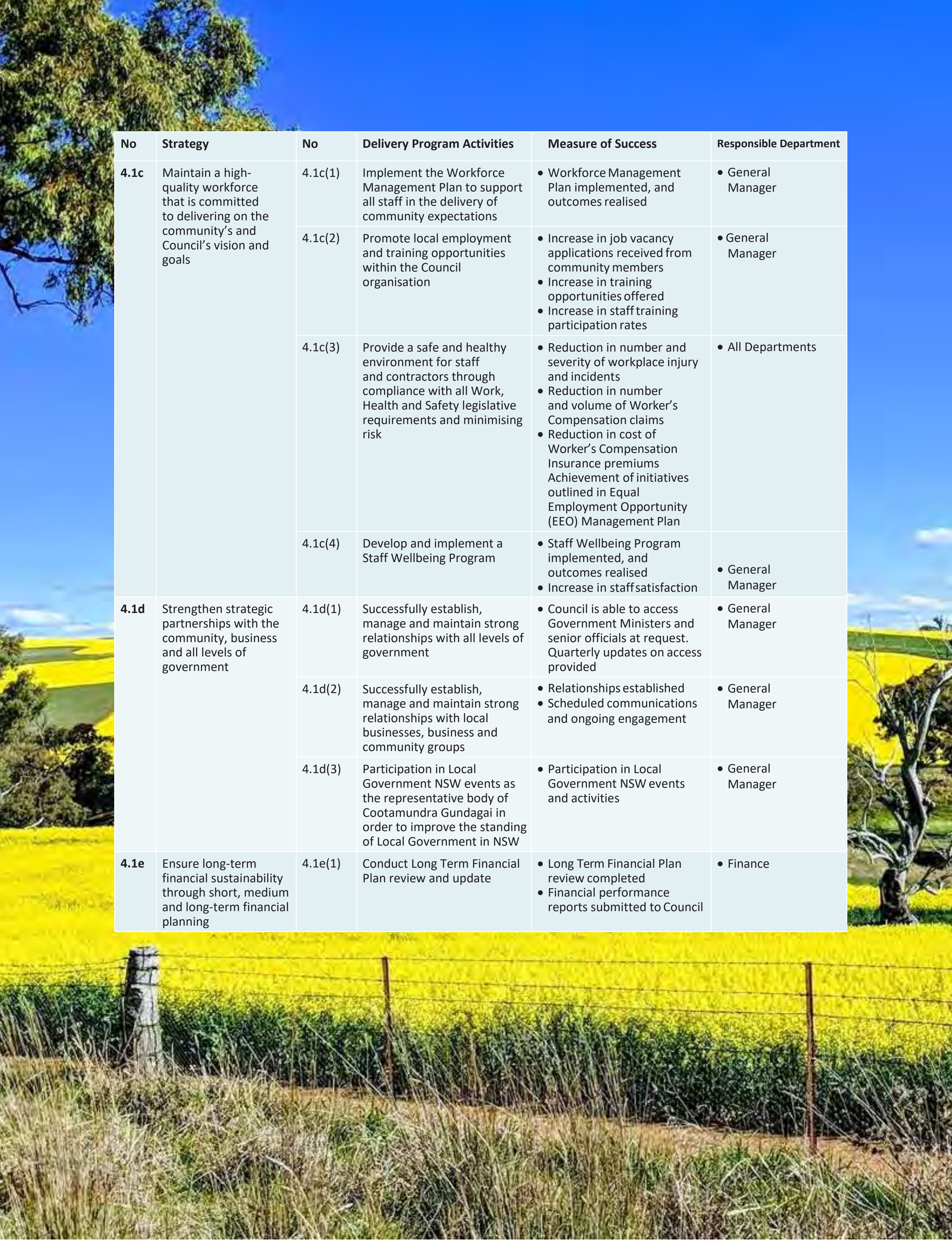
4 Collaborative and Progressive leadership

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.

Delivery Program Activities

Objective 4.1: A clear strategic direction that is delivered upon

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.1a	Continuous improvement in services delivery based on accountability, transparency and good governance	4.1a(1)	Invest in programsand activities whichencourage and develop thecapacity of current and futurecommunity leaders	• Increase in programs and activity participation rates	• Interim General Manager
		4.1a(2)	Manage projectswith latest projectmanagement practices to ensure delivery of projects which meet the changing needs of our community on time, within budget and to an acceptable standard	• Number of projects delivered on time, on budget	• All Departments
		4.1a(3)	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	• Increase in customer and staff satisfaction	• Business
		4.1a(4)	Develop and implement service review schedule and determine the number of reviews to conduct per Council term	• Conduct Council service review schedule confirmed • Service reviews conducted as per the schedule • Quarterly progress reports	• Business
4.1b	Provide the community with responsive customer service	4.1b(1) 4.1b(2)	Provide quality customer service during all "front line" interactions between Council and the community and in all other interactions	• Average speed/time of response • Increased community satisfaction	• Business
			Council will track the progress towards the achievement of the corporate plan objectives against measurable	• Plans are implemented and outcomes realised • Monitoring and reporting undertaken • Community is informed	• Business



No	Strategy	No	Delivery Program Activities	Measure of Success	Responsible Department
4.1c	Maintain a high-quality workforce that is committed to delivering on the community's and Council's vision and goals	4.1c(1)	Implement the Workforce Management Plan to support all staff in the delivery of community expectations	• Workforce Management Plan implemented, and outcomes realised	• General Manager
		4.1c(2)	Promote local employment and training opportunities within the Council organisation	• Increase in job vacancy applications received from community members • Increase in training opportunities offered • Increase in staff training participation rates	• General Manager
		4.1c(3)	Provide a safe and healthy environment for staff and contractors through compliance with all Work, Health and Safety legislative requirements and minimising risk	• 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	• All Departments
		4.1c(4)	Develop and implement a Staff Wellbeing Program	• Staff Wellbeing Program implemented, and outcomes realised • Increase in staff satisfaction	• General Manager
4.1d	Strengthen strategic partnerships with the community, business and all levels of government	4.1d(1)	Successfully establish, manage and maintain strong relationships with all levels of government	• Council is able to access Government Ministers and senior officials at request. Quarterly updates on access provided	• General Manager
		4.1d(2)	Successfully establish, manage and maintain strong relationships with local businesses, business and community groups	• Relationships established • Scheduled communications and ongoing engagement	• General Manager
		4.1d(3)	Participation in Local Government NSW events as the representative body of Cootamundra Gundagai in order to improve the standing of Local Government in NSW	• Participation in Local Government NSW events and activities	• General Manager
4.1e	Ensure long-term financial sustainability through short, medium and long-term financial planning	4.1e(1)	Conduct Long Term Financial Plan review and update	• Long Term Financial Plan review completed • Financial performance reports submitted to Council	• Finance

Objective 4.2: Proactive, practical Council leaders who are aligned with community needs and values					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
4.2a	Elected representatives who are trained, skilled, resourced, and knowledgeable	4.2a(1)	Audit, Risk and Improvement Committee updates and compliance completed	• Fraud control • Enterprise Risk Management	• Business
		4.2a(2)	Support Council's elected representatives in undertaking their role in the community	• Elected Councillor satisfaction	• General Manager
4.2b	Implementing, monitoring, review and reporting on Council strategic and operational plan outcomes	4.2b(1)	Council will adhere to Integrated Planning and Reporting framework, and continue to provide regular Council reports on progress	• Increased transparency • Increased community satisfaction • Annual Reports • State of the region reports (4 years)	• Business
4.2c	Deliver better online solutions to customers who engage with Council	4.2c(1)	Council website upgrade	• Better user experience for community • Increased online activity • Integration of online forms, bookings and payments	• Business
		4.2c(2)	Migration of Council operating systems to cloud based technology	• Reduction in IT costs • Increased scalability and business continuity • Collaboration efficiency across Council • Flexibility of work practices	• Business
		4.2c(3)	Integrate Authority with Geographic Information System mapping/InfoXpert	• Increased accessibility to information • Response times and efficiency ratings	• Business
4.2d	Continuous improvement in Planning, Building, Development Compliance.	4.2d(1)	regular review of processes and procedures, aiming for efficient and effective outcomes	• Reduction in approval times • Customer satisfaction	• Sustainable Development

Objective 4.3: Actively engaged and supportive community					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
4.3a	Engaging and partnering with the community in the delivery of CSP objectives	4.3a(1)	Actively promote and encourage community participation in making decisions that affect our community	• Number of engagement activities	• General Manager • Business
		4.3a(2)	Council will regularly and continuously seek community feedback on and support for the delivery of the Community Strategic Plan	• Number of Community Strategic Plan activities delivered • Community satisfaction	• General Manager • Business
4.3b	Promoting and celebrating achievements of Council and the community	4.3b(1)	Develop marketing campaigns for major Council projects to highlight project benefits and outcomes for the community	• Marketing plans in place and implemented	• Business
		4.3b(2)	Share community achievements on Council communications platform as appropriate	• Engagement with Council communications • Community satisfaction and sense of pride	• Business
4.3c	Facilitate more face-to-face community engagement/pop-up activities	4.3c(1)	As the opportunity arises, Council will seek to facilitate face-to-face engagement activities for each of its engagement exercises	• Number of face-to-face engagement activities implemented	• Business

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.3d	Develop and implement a Communications Plan for Council	4.3d(1)	Update communications strategy for CGRC that will guide the Councils communication with the community and other key stakeholders	• Communications plan in place • Community communications proactive and responsive • Activities implemented	• Business
4.3e	Facilitate community consultation	4.3e(1)	Ensure community consultation activities are designed to adhere to community engagement best practice.	• Number of engagement activities • Community satisfaction	• Business
4.3f	Active and robust Section 355 Working Committees	4.3f(1)	Continue to support Section 355 Committees and encourage the development of Services and facilities in our communities	• Section 355 Committee engagement and delivery • Monitor and review Section 355 Committee sustainability and longevity	• Business
4.3g	Greater engagement with Village communities	4.3g(1)	Continue to engage with Village communities to ensure their needs are taken into consideration.	• Regular Communication realised with the village communities	• Business

Objective 4.4: Recognised as a premier local government Council that represents and advocates for community needs

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.4a	Maintaining a strong and robust financial position that supports the delivery of services and strategies ensuring long-term financial stability	4.4a(1)	Manage Councils income and expenditure in line with Treasury guidelines	• Rates and annual charges levied in accordance with statutory limits and requirements target • Number of invoices processed by Council Finance	• Finance
		4.4a(2)	Council will ensure statutory compliance is achieved and demonstrate good governance practices	• Effective risk management and mitigation • Council effectiveness in delivering Community Strategic Plan activities • Staff turnover and talent attraction • Operational costs	• Business
		4.4a(3)	Guide and control Council's financial position and performance	• Operating performance ratio • Contained operating expenditure within operating income	• Finance
		4.4a(4)	Develop Asset Management plans which deliver Long Term financial sustainability and asset renewal	• Asset management plans developed and outcomes realised • Renew sub-standard assets to agreed service levels	• All Departments
4.4b	By meeting all legislative requirements and operating within good governance practices and frameworks	4.4b(1)	Implement Council's Governance and Risk Management Framework and Action Plan	• Facilitate review of council's organisational risk register • Review and implement insurance renewal	• Business
		4.4b(2)	Implementation of Council's Corporate Business Continuity Plan including coordination of the IT Disaster Recovery Plan and Divisional Sub Plans	• Annual test and review of business Continuity Plan	• Business
		4.4b(3)	Delivery of the Integrated Planning and Reporting framework	• Council recognised as 'best practice' Council	• Business
		4.4b(4)	Create plan to relocate historic records and update retention schedule	• Relocation Plan created • Retention schedule updated	• Business
		4.4b(5)	Implement Enterprise Risk Management module in Pulse	• ERM module implemented	• Business

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.4c	Information is communicated with the community consistently, reliably, timely and in a manner that best suits diverse needs	4.4c(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	• Increase in engagement with Council • Increased community satisfaction	• Business
4.4d	Planning and decision making is holistic and integrated and has due regard to the long-term and cumulative impacts	4.4d(1)	Implementation of the Cootamundra-Gundagai Regional Council's suite of plans, including the Community Strategic Plan, Delivery Program, Operational Plan and resourcing plans	• Increased community satisfaction • Plans are implemented and outcomes realised	• Business
		4.4d(2)	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	• Plans reviewed and updated as required	• Business
4.4e	Advocate to NSW Government for the provision of incentives to attract health specialists and essential support services for our community	4.4e(1)	Council will actively pursue opportunities to work with NSW Government to attract health and support workers and services to the region	• Engagement with NSW Govt • Meetings with local Member	• Community and Culture
4.4f	Implement and deliver Council's Disability Inclusion Action Plan	4.4f(1)	Update disability inclusion action plan and implement	• Disability Inclusion Access Plan developed, and outcomes realised	• Community and Culture
4.4g	Establish innovative leadership practices	4.4g(1)	Council will actively seek opportunities to innovate its operations and build a stronger innovation culture within the organisation and the broader community	• Engagement with Council • Staff and community satisfaction	• Interim General Manager
4.4h	Advocate for greater connectivity to counteract black spots and investigate funding opportunities through Better Connectivity Plan for Regional and Rural Australia (infrastructure NSW) to improve mobile and broadband connectivity in the Villages of Coolac, Muttama, Adjungbilly, Nangus, Stockinbingal and Wallendbeen	4.4h(1)	Continue to Advocate for greater connectivity in the region and actively pursue funding opportunities to improve mobile and broadband connectively for the continued development of efficient telecommunications technology for business, land-owners, education and health needs.	• Increased community connectivity • Increased community satisfaction • Increased business opportunities	• Business

5 Integrated and accessible region

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region 'liveable'.

Objective 5.1: Known for our good road network					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
5.1a	Revising the asset management plan	5.1a(1)	Align Council's Assets and Civil Works Departments works programs	• Consolidated asset maintenance schedule in place • Assets upgraded based on condition and priority rating	• Engineering
5.1b	Prioritising access road maintenance and future development to provide safe and efficient road and pathway network	5.1b(1)	Deliver road safety awareness projects targeted at problems identified through crash data, police information, council staff, community groups, businesses, schools and wider community	• High levels of engagement between Council's Road Safety Officer and key stakeholders • Delivery of local road safety projects	• Engineering
		5.1b(2)	Deliver annual resealing program	• Resealing program delivered and reported	• Engineering
		5.1b(3)	Ensure consistent maintenance and upgrades to road network in villages	• Roads maintained	• Engineerig
5.1c	Considering alternate / additional road maintenance partners	5.1c(1)	Council will review road maintenance contracts and consider opportunities to tender major works to ensure road maintenance is delivered efficiently	• Community satisfaction with roads • Roads constructed and upgraded to appropriate Australian Standards	• Engineering
5.1d	Improve passenger and freight transport connections in the region	5.1e(1)	Council will perform an advocacy role and liaise with government departments and private transport operators on a needs basis with updates to be provided on a yearly	• Improved passenger and freight transport connections within the region	• Sustainable Development • Engineering Cootamundra Gundagai
		5.1e(2)	Identify freight routes for heavier vehicles	• Freight routes identified and implemented	• Sustainable Development • Engineering

Objective 5.2: Easily accessible from major cities and other regional towns					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
5.2a	Feasibility study/ masterplan for development of Cootamundra airport into a true regional airport facilitating visitors, business, health services, and managing emergencies	5.2a(1)	Develop feasibility study/ masterplan for Cootamundra Aerodrome, with consideration to revenue generating opportunities, and long-term commercial activities	• Feasibility study / master planning commenced	• Facilities • Development, Building and Compliance
5.2b	Improve road conditions across the region, and advocate to improve access to regional cities and connection out of the region	5.2b(1)	Continue implementing the fixing local roads program	• Local roads resealed • Community satisfaction with road condition	• Engineering Cootamundra Gundagai
		5.2b(2)	Seek funding for upgrades to Stockinbingal and Muttama Roads	• Funding sourced and secured for road upgrade	• Engineering Cootamundra Gundagai
		5.2b(3)	Deliver Bridge Replacement Program	• Bridges replaced in line with program	• Engineering Cootamundra Gundagai
		5.2b(4)	Seek funding to build a bridge over low level causeway at Muttama	• Seek sourced • Plan developed	• Engineering Gundagai
		5.2b (4)	Work with partners to improve access to public and community transport	• Improved and expanded public and community transport within the region	• Business
5.2c	Establish linked network of pedestrian footpaths and cycle paths through continued extension and upgrade of pedestrian and cycle paths	5.2c(1)	Develop program to identify and target curb and gutter upgrades	• Program established and curb and gutter upgrades in process	• Engineering
		5.2c(2)	Continue to update cycleway and pedestrian access plan for the region	• Plan reviewed • Works commenced • Seek funding opportunities for upgrades and works	• Engineering
		5.2c(3)	Deliver footpath extensions and safe footpath / disabled access	• Footpaths extended • Safe walking path established in Stockinbingal between school, recreational ground, King George Park and the Post Office • Disabled access addressed across footpath replacement program with access to community facilities prioritised (i.e. Stockinbingal and Wallendbeen Halls)	• Engineering Cootamundra Gundagai
5.2d	Seek funding to enable electric charging infrastructure	5.2d(1)	Investigate funding opportunities for installation of electric car charging facilities in Gundagai	• Funding secured • Charging stations installed	• Regional Services Gundagai

Objective 5.3: Secure Cootamundra as an Inland Port location serving to transfer rail freight between the Inland Rail and Sydney-Melbourne line					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
5.3a	Target opportunities for new freight and logistics facilities in the area that maximise the use of available industrial land, access to transport and specific labour market requirements	5.3a(1)	Council will actively pursue new opportunities to maximise the use of industrial land	• Meet or exceed land sales targets	• Sustainable Development
5.3b	Identify, coordinate and Prioritise the delivery of local road projects that help support the regional freight network	5.3b(1)	Continue to seek funding and Fixing Local Roads grants for ongoing road projects	• Funding secured • Road maintenance • programs implemented	• Engineering Cootamundra Gundagai
5.3c	Attend State agency and local government area roundtable meetings to achieve better regional planning outcomes, and ensuring a more collaborative approach	5.3c(1)	Identify and attend or host relevant roundtables to achieve better regional planning outcomes, and ensuring a more collaborative approach across the region	• Roundtables identified • Number of roundtables attended/hosted	• Sustainable Development
5.3d	Implement actions from Villages Strategy which target industrial and freight development	5.3d(1)	Investigation of stage rezoning and development along existing roads	• Deliver on action from villages strategy • Rezoning in progress	• Sustainable Development
		5.3d(2)	Investigation of rezone potential north of Muttama Road and East of Coolac Road to be suitable for industrial development	• Increased community satisfaction • Deliver on action from villages strategy	• Sustainable Development
		5.3d(3)	Investigate the rezoning land along Burley Griffin Way to support freight and logistical uses with access to Inland Rail	• Increased propensity for Inland Rail development in the area	• Sustainable Development

Objective 5.4: Functional communications technologies to improve services and facilities across the region					
No.	**Strategy**	**No.**	**Delivery Program Activities**	**Measure of Success**	**Responsible Department**
5.4a	Develop a digital services strategy	5.4a(1)	Review existing digital platforms and consider cost effective solutions within existing budget to provide improved functionality and usability for our community in a digital services strategy	• Strategy developed and actions implemented • More convenient ways for community to engage with Council • Increased digital communication with Council	• Business
5.4b	Implement technology solutions to improve transport infrastructure and experiences	5.4b(1)	Investigate next generation, mobile enabled technology to transform Council digital information and customer experience	• Improved transport accessibility, road safety and productivity • Better more flexible services offered to the community	• Business • Engineering Cootamundra Gundagai
5.4c	Advocate for future technology provision (i.e., IoT) to support business and lifestyle in our community	5.4c(1)	Offer and promote free public Wi-Fi internet access in key public spaces across the local government area	• Delivery of public Wi-Fi network • Positive feedback from • community	• Business

RESOURCING.

The aspirations of our community will not be achieved without sufficient resources – time, money, assets and people – to carry them out. Council is committed to allocating resources to ensure the successful delivery of the Delivery Program Activities contained in this Delivery Program, while ensuring the continuation of basic services in a fiscally responsible manner. This resourcing strategy includes:

- The Long-Term Financial Plan: to provide financial modelling for the next ten years
- The Workforce Management Plan: to address the human resourcing requirements for the next four years, and
- The Asset Management Plan: to identify critical assets, and develop risk management strategies and actions to improve capability, requirements and timeframes.

OPERATING BUDGET

2025-2026 TO 2028-2029

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL Operating Budget *2025-2026 to 2028-2029*					
		Delivery Program			
Description	Budget 2024-2025	Budget 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
03001 - Development and Building					
Total Revenue	(480,000)	(430,000)	(440,750)	(451,769)	(463,063)
Total Expenses	1,507,902	1,886,675	1,933,842	1,982,188	2,031,743
03001 - Development and Building Net Cost	**1,027,902**	**1,456,675**	**1,493,092**	**1,530,419**	**1,568,680**
03002 - Regulatory Services					
Total Revenue	(20,000)	(2,000)	(2,050)	(2,101)	(2,154)
Total Expenses	863,806	1,633,916	1,674,764	1,716,633	1,759,549
03002 - Regulatory Services Net Cost	**843,806**	**1,631,916**	**1,672,714**	**1,714,532**	**1,757,395**
03003 - Food Safety and Public Health					
Total Revenue	(15,000)	(15,000)	(15,375)	(15,759)	(16,153)
Total Expenses	65,000		-	-	-
03003 - Food Safety and Public Health Net Cost	**50,000**	**(15,000)**	**(15,375)**	**(15,759)**	**(16,153)**
03004 - Cemeteries					
Total Revenue	(395,000)	(395,000)	(404,875)	(414,997)	(425,372)
Total Expenses	339,266	456,501	467,914	479,611	491,602
03004 - Cemeteries Net Cost	**(55,734)**	**61,501**	**63,039**	**64,614**	**66,230**
03005 - Animal Control					
Total Revenue	(48,000)	(48,000)	(49,200)	(50,430)	(51,691)
Total Expenses	166,112	141,659	145,200	148,830	152,551
03005 - Animal Control Net Cost	**118,112**	**93,659**	**96,000**	**98,400**	**100,860**
03006 - Public Toilets					
Total Revenue	-		-	-	-
Total Expenses	215,001	264,410	271,020	277,796	284,741
03006 - Public Toilets Net Cost	**215,001**	**264,410**	**271,020**	**277,796**	**284,741**
03007 - Tourism & Economic Development					
Total Revenue	-		-	-	-
Total Expenses	270,000	346,512	355,175	364,054	373,155
03007 - Tourism & Economic Development Net Cost	**270,000**	**346,512**	**355,175**	**364,054**	**373,155**
03008 - Community Services					
Total Revenue	-		-	-	-
Total Expenses	92,000	137,094	140,521	144,034	147,635
03008 - Community Services Net Cost	**92,000**	**137,094**	**140,521**	**144,034**	**147,635**
03009 - Libraries					
Total Revenue	(108,000)	(108,000)	(110,700)	(113,468)	(116,304)
Total Expenses	750,000	945,923	969,571	993,810	1,018,656
03009 - Libraries Net Cost	**642,000**	**837,923**	**858,871**	**880,343**	**902,351**
03011 - Museums and Art					
Total Revenue	(13,000)	(13,000)	(13,325)	(13,658)	(14,000)
Total Expenses	33,073	36,622	37,538	38,476	39,438
03011 - Museums and Art Net Cost	**20,073**	**23,622**	**24,213**	**24,818**	**25,438**
03012 - Visitors Information Centres					
Total Revenue	(65,000)	(65,000)	(66,625)	(68,291)	(69,998)
Total Expenses	199,999	270,552	277,316	284,249	291,355
03012 - Visitors Information Centres Net Cost	**134,999**	**205,552**	**210,691**	**215,958**	**221,357**
03013 - Executive Office					
Total Revenue	(176,000)	-	-	-	-
Total Expenses	1,202,673	1,546,468	1,585,130	1,624,758	1,665,377
03013 - Executive Office Net Cost	**1,026,673**	**1,546,468**	**1,585,130**	**1,624,758**	**1,665,377**
03015 - Civic Leadership (Councillor Costs + Election Expenses)					
Total Revenue	-		-	-	-
Total Expenses (Election costs in 2025 and 2029)	682,328	483,000	495,075	507,452	756,638
03015 - Civic Leadership (Councillor Costs + Election Expenses) Net Cost	**682,328**	**483,000**	**495,075**	**507,452**	**756,638**
03016 - Community Events					
Total Revenue	(2,000)	(2,000)	(2,050)	(2,101)	(2,154)
Total Expenses	60,000	68,935	70,658	72,425	74,235
03016 - Community Events Net Cost	**58,000**	**66,935**	**68,608**	**70,324**	**72,082**

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL Operating Budget *2025-2026 to 2028-2029*					
		Delivery Program			
Description	Budget 2024-2025	Budget 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
03017 - Community Donations					
Total Revenue	-		-	-	-
Total Expenses	40,000	40,000	41,000	42,025	43,076
03017 - Community Donations Net Cost	**40,000**	**40,000**	**41,000**	**42,025**	**43,076**
03018 - Governance and Business Systems					
Total Revenue	-		-	-	-
Total Expenses	446,314	548,689	562,406	576,466	590,878
03018 - Governance and Business Systems Net Cost	**446,314**	**548,689**	**562,406**	**576,466**	**590,878**
03019 - Risk Management					
Total Revenue	-		-	-	-
Total Expenses	492,274	260,454	266,965	273,639	280,480
03019 - Risk Management Net Cost	**492,274**	**260,454**	**266,965**	**273,639**	**280,480**
03020 - Work Health & Safety					
Total Revenue	(50,000)		-	-	-
Total Expenses	405,073	326,451	334,612	342,978	351,552
03020 - Work Health & Safety Net Cost	**355,073**	**326,451**	**334,612**	**342,978**	**351,552**
03021 - Human Resources					
Total Revenue	(40,000)	(40,000)	(41,000)	(42,025)	(43,076)
Total Expenses	425,938	571,245	585,526	600,164	615,168
03021 - Human Resources Net Cost	**385,938**	**531,245**	**544,526**	**558,139**	**572,093**
03022 - Information Technology					
Total Revenue	-		-	-	-
Total Expenses	900,000	1,066,105	1,092,758	1,120,077	1,148,078
03022 - Information Technology Net Cost	**900,000**	**1,066,105**	**1,092,758**	**1,120,077**	**1,148,078**
03023 - Customer Service					
Total Revenue	(2,000)	(2,000)	(2,050)	(2,101)	(2,154)
Total Expenses	411,018	546,579	560,243	574,250	588,606
03023 - Customer Service Net Cost	**409,018**	**544,579**	**558,193**	**572,148**	**586,452**
03024 - Communications and Engagement					
Total Revenue	-	(50,000)	(51,250)	(52,531)	(53,845)
Total Expenses	175,000	194,240	199,096	204,073	209,175
03024 - Communications and Engagement Net Cost	**175,000**	**144,240**	**147,846**	**151,542**	**155,331**
03025 - Financial Management					
Total Revenue	(25,000)	(30,000)	(30,750)	(31,519)	(32,307)
Total Expenses	12,289,707	13,018,752	13,344,221	13,677,826	14,019,772
03025 - Financial Management Net Cost	**13,882,707**	**12,988,752**	**13,313,471**	**13,646,308**	**13,987,465**
03026 - General Purpose Income					
Total Revenue	(19,218,701)	(20,164,107)	(20,668,210)	(21,184,915)	(21,714,538)
Total Expenses	-		-	-	-
03026 - General Purpose Income Net Cost	**(19,218,701)**	**(20,164,107)**	**(20,668,210)**	**(21,184,915)**	**(21,714,538)**
03028 - Caravan Parks					
Total Revenue	(70,000)	(70,000)	(71,750)	(73,544)	(75,382)
Total Expenses	12,500	12,799	13,119	13,447	13,783
03028 - Caravan Parks Net Cost	**(57,500)**	**(57,201)**	**(58,631)**	**(60,097)**	**(61,599)**
03029 - Internal Allocation of Overhead Costs					
Total Revenue	(8,376,795)	(180,000)	(184,500)	(189,113)	(193,840)
Total Expenses	6,540,000	(1,985,000)	(2,034,625)	(2,085,491)	(2,137,628)
03029 - Internal Allocation of Overhead Costs Net Cost	**(1,836,795)**	**(2,165,000)**	**(2,219,125)**	**(2,274,603)**	**(2,331,468)**
03030 - Operations Management					
Total Revenue	-	-	-	-	-
Total Expenses	1,013,278	1,262,595	1,294,160	1,326,514	1,359,677
03030 - Operations Management Net Cost	**1,013,278**	**1,262,595**	**1,294,160**	**1,326,514**	**1,359,677**
03031 - Aerodrome					
Total Revenue	(25,000)	(25,000)	(25,625)	(26,266)	(26,922)
Total Expenses	100,000	120,009	123,009	126,084	129,237
03031 - Aerodrome Net Cost	**75,000**	**95,009**	**97,384**	**99,819**	**102,314**

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL Operating Budget *2025-2026 to 2028-2029*					
		Delivery Program			
Description	Budget 2024-2025	Budget 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
03032 - Saleyards & Truck Wash Operations					
Total Revenue	(112,000)	(120,000)	(123,000)	(126,075)	(129,227)
Total Expenses	112,078	132,485	135,797	139,192	142,672
03032 - Saleyards & Truck Wash Operations Net Cost	**78**	**12,485**	**12,797**	**13,117**	**13,445**
03033 - State Roads					
Total Revenue	(3,800,000)	(2,100,000)	(2,152,500)	(2,206,313)	(2,261,470)
Total Expenses	3,400,000	1,818,109	1,863,562	1,910,151	1,957,905
03033 - State Roads Net Cost	**(400,000)**	**(281,891)**	**(288,938)**	**(296,162)**	**(303,566)**
03034 - Regional Roads					
Total Revenue	(680,000)	(1,000,000)	(1,025,000)	(1,050,625)	(1,076,891)
Total Expenses	680,000	597,836	612,782	628,101	643,804
03034 - Regional Roads Net Cost	**(0)**	**(402,164)**	**(412,218)**	**(422,524)**	**(433,087)**
03035 - Local Rural Roads					
Total Revenue	-		-	-	-
Total Expenses	2,639,139	3,029,700	3,105,443	3,183,079	3,262,656
03035 - Local Rural Roads Net Cost	**2,639,139**	**3,029,700**	**3,105,443**	**3,183,079**	**3,262,656**
03036 - Town and Village Streets					
Total Revenue	(70,000)	(70,000)	(71,750)	(73,544)	(75,382)
Total Expenses	1,523,382	1,433,078	1,468,905	1,505,628	1,543,268
03036 - Town and Village Streets Net Cost	**1,453,382**	**1,363,078**	**1,397,155**	**1,432,084**	**1,467,886**
03037 - Quarries					
Total Revenue	(35,000)	(100,000)	(102,500)	(105,063)	(107,689)
Total Expenses	95,000	150,000	153,750	157,594	161,534
03037 - Quarries Net Cost	**60,000**	**50,000**	**51,250**	**52,531**	**53,845**
03038 - Stormwater Management					
Total Revenue	(127,977)	(127,977)	(131,176)	(134,456)	(137,817)
Total Expenses	-		-	-	-
03038 - Stormwater Management Net Cost	**(127,977)**	**(127,977)**	**(131,176)**	**(134,456)**	**(137,817)**
03039 - Plant Management					
Total Revenue	(3,999,000)	(199,000)	(203,975)	(209,074)	(214,301)
Total Expenses	3,122,943	(1,174,543)	(1,203,907)	(1,234,004)	(1,264,854)
03039 - Plant Management Net Cost	**(876,057)**	**(1,373,543)**	**(1,407,882)**	**(1,443,079)**	**(1,479,156)**
03040 - Private Works					
Total Revenue	(204,000)	(200,000)	(205,000)	(210,125)	(215,378)
Total Expenses	184,000	135,000	138,375	141,834	145,380
03040 - Private Works Net Cost	**(20,000)**	**(65,000)**	**(66,625)**	**(68,291)**	**(69,998)**
03041 - Buildings and Property Management					
Total Revenue	(171,000)	(141,000)	(144,525)	(148,138)	(151,842)
Total Expenses	1,167,808	889,958	912,207	935,012	958,387
03041 - Buildings and Property Management Net Cost	**996,808**	**748,958**	**767,682**	**786,874**	**806,546**
03042 - Noxious Weeds					
Total Revenue	(66,000)	(66,000)	(67,650)	(69,341)	(71,075)
Total Expenses	188,283	125,402	128,537	131,750	135,044
03042 - Noxious Weeds Net Cost	**122,283**	**59,402**	**60,887**	**62,409**	**63,969**
03043 - Swimming Pools					
Total Revenue	-		-	-	-
Total Expenses	950,000	1,089,292	1,116,524	1,144,437	1,173,048
03043 - Swimming Pools Net Cost	**950,000**	**1,089,292**	**1,116,524**	**1,144,437**	**1,173,048**
03044 - Sports Stadium					
Total Revenue	-		-	-	-
Total Expenses	60,000	80,115	82,118	84,171	86,275
03044 - Sports Stadium Net Cost	**60,000**	**80,115**	**82,118**	**84,171**	**86,275**
03045 - Parks and Gardens					
Total Revenue	(1,000)	(1,000)	(1,025)	(1,051)	(1,077)
Total Expenses	1,429,615	1,525,948	1,564,097	1,603,199	1,643,279
03045 - Parks and Gardens Net Cost	**1,428,615**	**1,524,948**	**1,563,072**	**1,602,148**	**1,642,202**

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL Operating Budget *2025-2026 to 2028-2029*					
		Delivery Program			
Description	Budget 2024-2025	Budget 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
03046 - Sporting Grounds					
Total Revenue	(40,000)	-	-	-	-
Total Expenses	260,978	409,645	419,886	430,383	441,143
03046 - Sporting Grounds Net Cost	**220,978**	**409,645**	**419,886**	**430,383**	**441,143**
03047 - Waste Collection Services					
Total Revenue	(3,191,750)	(3,392,288)	(3,477,095)	(3,564,022)	(3,653,123)
Total Expenses	973,598	520,125	533,128	546,456	560,118
03047 - Waste Collection Services Net Cost	**(2,218,152)**	**(2,872,163)**	**(2,943,967)**	**(3,017,566)**	**(3,093,005)**
03048 - Landfill Operations					
Total Revenue	(1,169,000)	(1,240,000)	(1,271,000)	(1,302,775)	(1,335,344)
Total Expenses	1,399,207	1,551,190	1,589,970	1,629,719	1,670,462
03048 - Landfill Operations Net Cost	**230,207**	**311,190**	**318,970**	**326,944**	**335,118**
03049 - Waste Transfer Stations					
Total Revenue	-		-	-	-
Total Expenses	215,000	325,854	334,000	342,350	350,909
03049 - Waste Transfer Stations Net Cost	**215,000**	**325,854**	**334,000**	**342,350**	**350,909**
03050 - Asset Management Planning					
Total Revenue	-		-	-	-
Total Expenses	242,274	181,899	186,446	191,108	195,885
03050 - Asset Management Planning Net Cost	**242,274**	**181,899**	**186,446**	**191,108**	**195,885**
03052 - Emergency Services					
Total Revenue	(180,000)	(180,000)	(184,500)	(189,113)	(193,840)
Total Expenses	1,170,000	970,000	994,250	1,019,106	1,044,584
03052 - Emergency Services Net Cost	**990,000**	**790,000**	**809,750**	**829,994**	**850,744**
23117 - Water Management					
Total Revenue	(5,126,800)	(5,690,787)	(5,833,057)	(5,978,883)	(6,128,355)
Total Expenses	4,023,280	5,144,682	5,308,708	5,417,879	5,530,352
23117 - Water Management Net Cost	**(1,103,520)**	**(546,105)**	**(524,349)**	**(561,004)**	**(598,003)**
33100 - Sewerage Management					
Total Revenue	(3,829,249)	(4,100,113)	(4,202,616)	(4,307,682)	(4,415,374)
Total Expenses	2,366,013	3,765,862	3,853,121	3,942,814	4,034,396
33100 - Sewerage Management Net Cost	**(1,463,236)**	**(334,252)**	**(349,495)**	**(364,867)**	**(380,978)**
Net operating result before Capital Grants (Surplus)/Deficit	**5,586,587**	**6,535,549**	**6,727,460**	**6,865,465**	**7,243,639**
Add:					
Grants and contributions provided for capital purposes	(9,382,000)	(1,984,578)	(2,004,424)	(2,024,468)	(2,044,713)
Net operating result for the year attributable to Council (Surplus)/Deficit	**(3,795,413)**	**4,550,971**	**4,723,036**	**4,840,997**	**5,198,926**

LONG-TERM FINANCIAL PLAN

Cootamundra Gundagai Regional Council
Long Term Financial Plan
Budget 2025-2026

Description	Delivery Program				Long Term Financial Plan					
	Budget 2025-2026	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030	Forecast 2030-2031	Forecast 2031-2032	Forecast 2032-2033	Forecast 2033-2034	Forecast 2034-2035
Income										
Rates & Annual Charges	20,926,082	21,449,234	21,985,465	22,535,102	23,098,479	23,675,941	24,267,840	24,874,536	25,496,399	26,133,809
User Charges & Fees	8,451,674	8,662,966	8,879,540	9,101,528	9,329,067	9,562,293	9,801,351	10,046,384	10,297,544	10,554,983
Other Revenues	1,144,500	1,173,113	1,202,440	1,232,501	1,263,314	1,294,897	1,327,269	1,360,451	1,394,462	1,429,324
Grants & Contributions - Operating	8,510,552	8,723,316	8,941,399	9,164,934	9,394,057	9,628,908	9,869,631	10,116,372	10,369,281	10,628,513
Grants & Contributions - Capital	1,984,578	2,004,424	2,024,468	2,044,713	2,065,160	2,085,811	2,106,670	2,127,736	2,149,014	2,170,504
Interest & Investment Revenue	1,334,465	1,367,827	1,402,022	1,437,073	1,473,000	1,509,825	1,547,570	1,586,260	1,625,916	1,666,564
Net Gains from the Disposal Of Assets										
Total Income from Continuing Operations	**42,351,851**	**43,380,879**	**44,435,334**	**45,515,851**	**46,623,076**	**47,757,676**	**48,920,330**	**50,111,739**	**51,332,616**	**52,583,696**
Expenses										
Employee Costs	18,128,931	18,582,155	19,046,709	19,522,876	20,010,948	20,511,222	21,024,002	21,549,602	22,088,343	22,640,551
Materials & Contracts	14,793,814	15,163,660	15,542,751	16,167,820	16,572,016	16,986,316	17,410,974	17,846,248	18,292,404	18,749,714
Borrowing Costs	137,998	169,970	144,038	117,677	90,980	65,745	53,383	42,217	29,642	16,921
Depreciation	13,010,078	13,335,330	13,668,713	14,010,431	14,360,692	14,719,709	15,087,702	15,464,894	15,851,517	16,247,805
Other Expenses	832,000	852,800	874,120	895,973	918,372	941,332	964,865	988,987	1,013,711	1,039,054
Impairment										
Interest and Investments Losses										
Losses on Disposal of Assets										
Total Expenses from Continuing Operations	**46,902,822**	**48,103,914**	**49,276,331**	**50,714,777**	**51,953,008**	**53,224,324**	**54,540,926**	**55,891,949**	**57,275,617**	**58,694,045**
Operating Result from continuing operations - Surplus/(Deficit)	**(4,550,971)**	**(4,723,036)**	**(4,840,997)**	**(5,198,927)**	**(5,329,932)**	**(5,466,648)**	**(5,620,596)**	**(5,780,210)**	**(5,943,001)**	**(6,110,349)**
Operating Result from continuing operations before Capital Grants/Contrib Surplus/(Deficit)	**(6,535,549)**	**(6,727,460)**	**(6,865,465)**	**(7,243,639)**	**(7,395,092)**	**(7,552,459)**	**(7,727,265)**	**(7,907,946)**	**(8,092,014)**	**(8,280,853)**
Capital Expenditure	**18,626,146**	**8,972,448**	**9,032,448**	**9,129,948**	**9,586,445**	**10,065,768**	**10,569,056**	**11,097,509**	**11,652,384**	**12,235,004**
Loan Funds Utilised	**2,000,000**									
Loan Principal Repaid	**879,438**	**978,489**	**1,004,429**	**1,030,788**	**1,057,488**	**412,546**	**208,678**	**219,844**	**232,419**	**245,140**
Transfers from Restricted Assets (Reserves)	**(11,565,500)**	**(8,820,500)**	**(8,807,665)**	**(8,937,567)**	**(9,844,781)**	**(10,065,857)**	**(9,835,151)**	**(9,893,531)**	**(10,911,883)**	**(11,037,614)**
Transfers to Restricted Assets (Reserves)	**8,532,000**	**9,470,000**	**8,690,950**	**10,055,369**	**10,150,288**	**10,180,051**	**11,136,971**	**11,197,376**	**11,022,607**	**12,295,022**
Depreciation Contra	**(13,010,078)**	**(13,335,330)**	**(13,668,713)**	**(14,010,431)**	**(14,360,692)**	**(14,719,709)**	**(15,087,702)**	**(15,464,894)**	**(15,851,517)**	**(16,247,805)**
Net Unrestricted Cash Deficit/(Surplus)	**911,035**	**(7,457,929)**	**(8,589,548)**	**(7,930,820)**	**(8,741,183)**	**(9,593,850)**	**(8,628,743)**	**(8,623,906)**	**(9,798,991)**	**(8,620,602)**

OUR PLACE... . .
OUR FUTURE.

2025 Delivery Program

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL