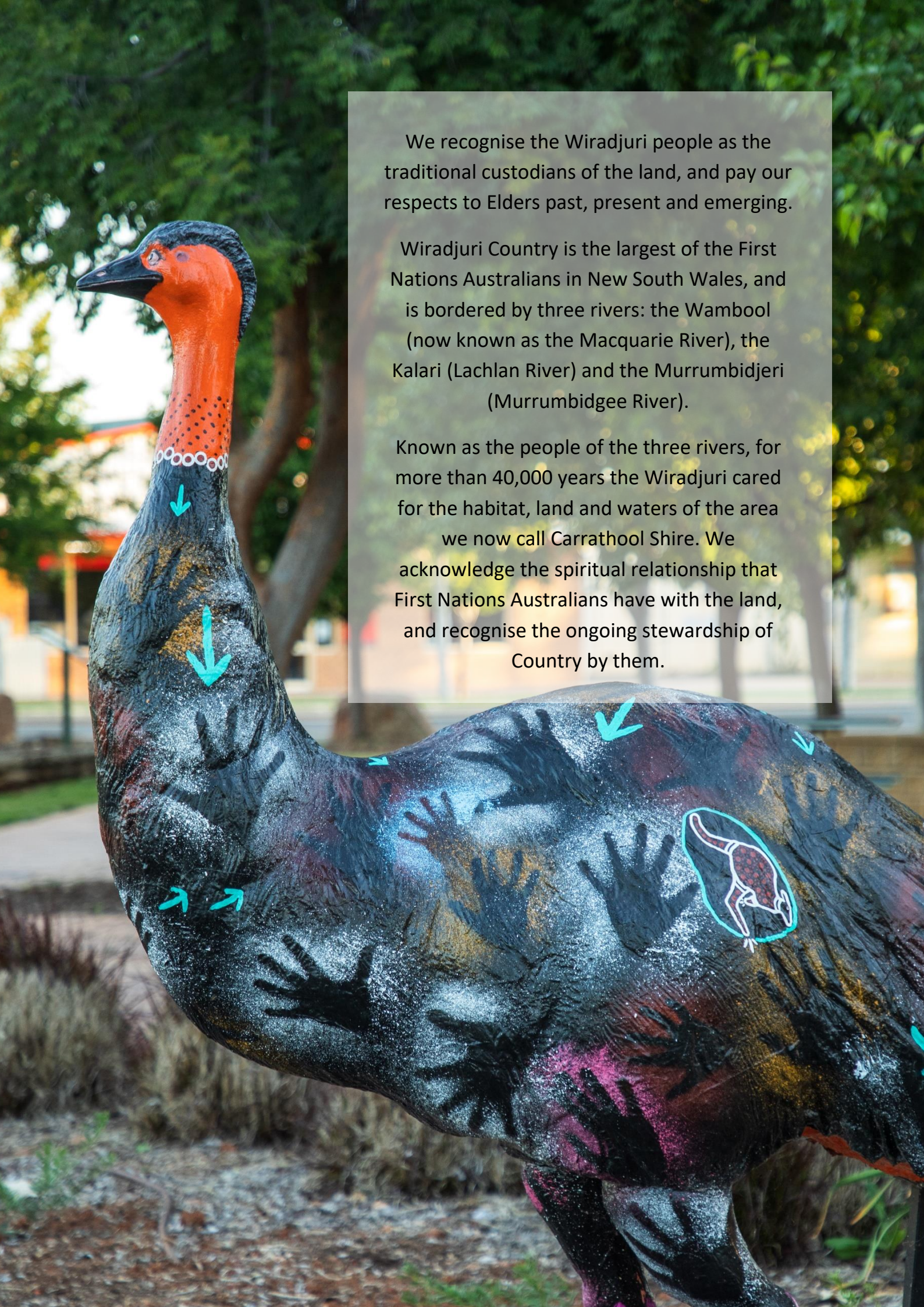




TOWARDS 2032

our vision, our plan

delivery program 2022-2024



We recognise the Wiradjuri people as the traditional custodians of the land, and pay our respects to Elders past, present and emerging.

Wiradjuri Country is the largest of the First Nations Australians in New South Wales, and is bordered by three rivers: the Wambool (now known as the Macquarie River), the Kalari (Lachlan River) and the Murrumbidjeri (Murrumbidgee River).

Known as the people of the three rivers, for more than 40,000 years the Wiradjuri cared for the habitat, land and waters of the area we now call Carrathool Shire. We acknowledge the spiritual relationship that First Nations Australians have with the land, and recognise the ongoing stewardship of Country by them.

Foreword

Council is proud to present the Delivery Program for 2022 – 2024, reflecting Council’s commitment to and progress towards achieving our community’s collective vision for our shire.

Following extensive community consultation throughout 2021 and 2022 our Community Strategic Plan was developed: a ten-year vision for the type of community you have told us you want to live and work in. The actions in this Delivery Program are aligned to the objectives and goals of our Community Strategic Plan, *Towards 2032*, and reflect our integrated approach to planning.

The Delivery Program is Council’s considered response to the priorities identified by the community. It is a road map that systematically addresses each strategy and assigns actions, and responsibilities, and will guide Council’s works and programs over the next council term. The Program provides the framework to help achieve the community’s broader goals and to ensure our services and resources are well aligned and meet community expectations.

We are encouraged by the overwhelming response to our community consultation and the feedback received, and we are confident that this will translate to improved outcomes for our community.

As a Council, we are excited to partner with the community and all other stakeholders to realise *Towards 2032*. We are equally excited to embark on this journey that will have its challenges but will also reap great rewards.

Our vision for our future

A connected and thriving community
enjoying active and fulfilling lives
while protecting and appreciating our
environment and unique way of life



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The Integrated Planning & Reporting Framework

Integrated planning and reporting (IP&R) describes the system of integrated business planning for local government in New South Wales (NSW). The IP&R process stems from the central assumption that all council planning should originate from a sound understanding of the community's expectations around priorities and service levels.

To support the Community Strategic Plan effectively, councils are required to develop a Resourcing Strategy which includes:

- a Workforce Plan
- an Asset Management Plan, and
- a Long-Term Financial Plan

All plans must integrate with other internal documents including the Local Environmental Plan and Local Strategic Management Plan.

This planning framework provides guidance for councils operating in an increasingly complex environment, with responsibilities under multiple pieces of legislation and direct relationships with over 20 NSW and Commonwealth Government agencies. Council must engage to a large degree with issues outside its area of immediate influence and responsibility and it is also required to ensure the Community Strategic Plan reflects the key objectives of the State Plan.

Four key areas must also be addressed covering what is known as the Quadruple Bottom Line. The four areas are: social (People), environmental (Planet), economic (Prosperity), and civic leadership (Performance). The plan must also be based on the social justice principles of equity, access, participation, and rights.

Sitting under the ten-year plan, Council is required to develop a Delivery Program which is supported by one-year Operational Plans. Combined, these plans will provide the detail of actions taken to implement the strategies and objectives outlined in the ten-year Community Plan.

Whilst development of such a plan is a legislative requirement Carrathool Shire Council has enthusiastically embraced the opportunity to work closely with the community in setting its own vision and priorities and identifying the respective partners to ensure realisation of the vision.

The Ten-Year Plan – Delivering the Vision

Through the process of developing the Community Strategic Plan both Council and the community have a better understanding of:

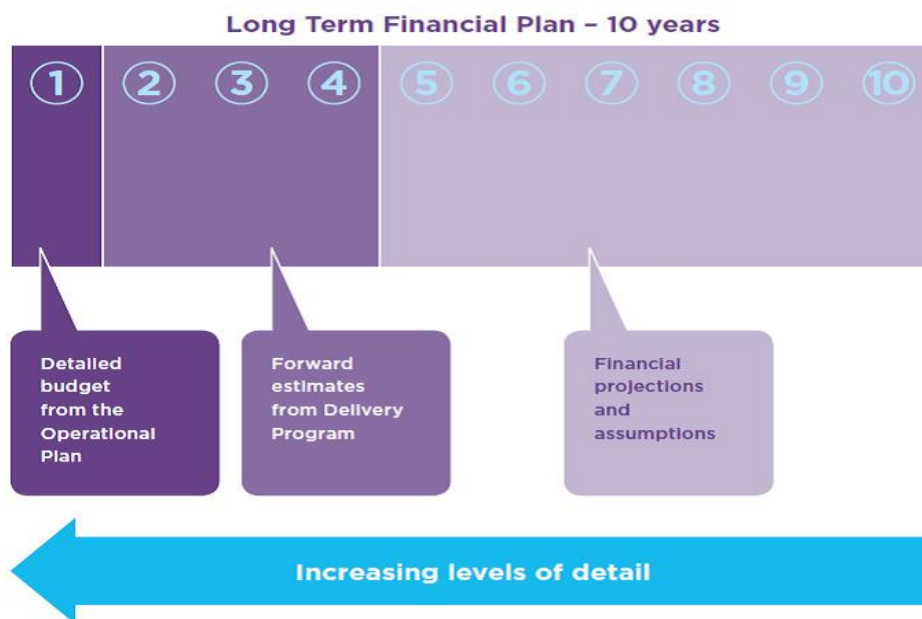
- Expected pressures that will affect the community socially, environmentally, and economically and the drivers behind any change
- Expected economic growth rates
- The community's aspirations and priorities for improving its economic, environmental, and social outcomes
- The community's priorities in terms of expected levels of service and community projects.

The Integrated Planning and Reporting Framework calls for fully integrated plans. Each of the following plans forms a component for realising the ten-year Community Strategic Plan.

The Resourcing Strategy

1. Long Term Financial Plan (LTFP)

The Long-Term Financial Plan (LTFP) is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the CSP and commitments of the Delivery Plan and Operational Plan will be resourced and funded. The LTFP captures financial implications of asset management and workforce planning. For example, by identifying how additional assets will be funded, or existing assets renewed or upgraded and what provisions are made for changes to service levels.



2. Workforce Management Plan

The Workforce Management Plan (WMP) is a proactive document covering the timeframe of the Delivery Program. It shapes the capacity and capability of the workforce to achieve council's strategic goals and objectives, and clearly identifies how future staffing and skills requirements will be met, such as through recruitment, staff progression and development, internal redeployment, and succession planning.

An effective workforce plan aims to provide Council with the people best able to inform its strategic direction, develop innovative approaches to complex issues and deliver appropriate services effectively and efficiently.

3. Asset Management Plan

Accurate data and a robust planning process are required to ensure that assets are managed and accounted for in an efficient and sustainable way on behalf of our local communities and with a service delivery focus. The key objective of asset management planning is to provide the required level of service for our community in accordance with the CSP and in the most cost-effective manner. Levels

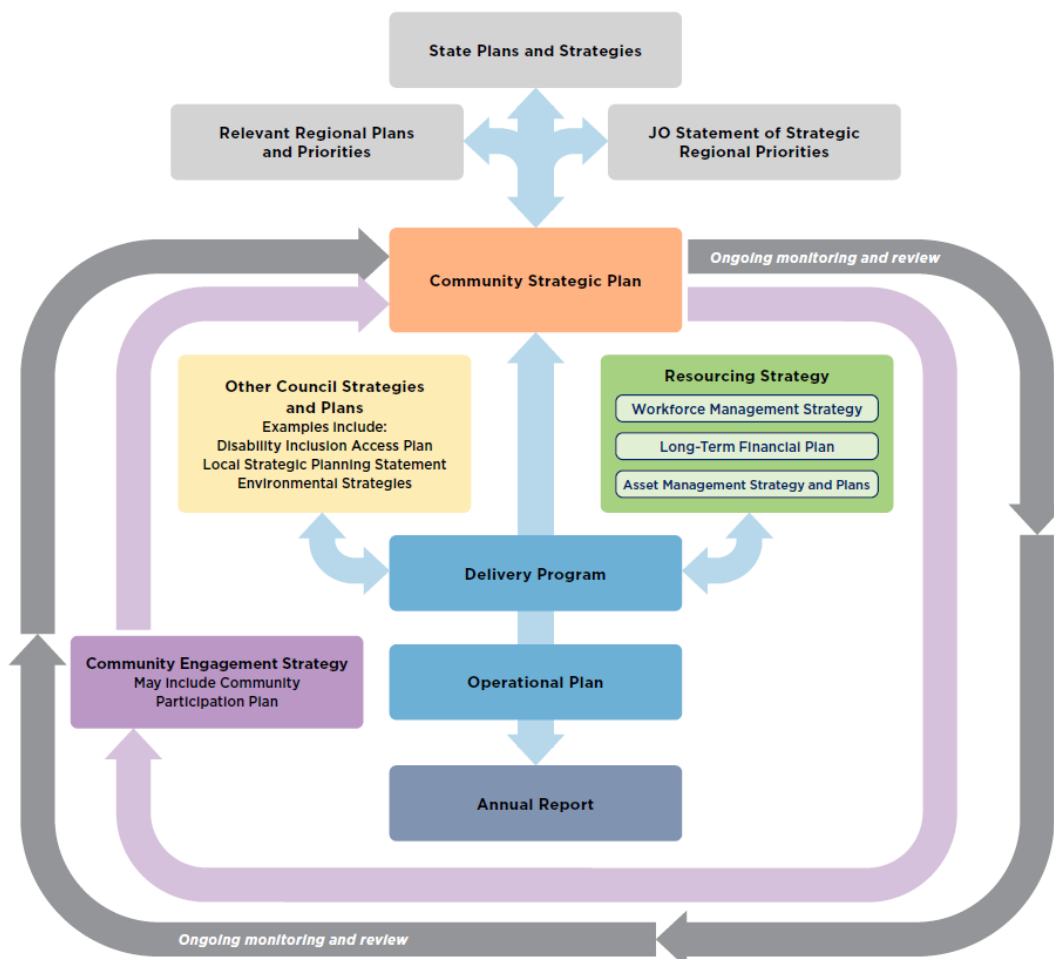
of service are key drivers for asset planning, along with technical requirements that ensure asset sustainability. Assets may include roads, water and sewerage systems, drains, bridges, footpaths, buildings, recreational facilities, parks, and gardens.

The Delivery Program

The Delivery Program (DP) is a statement of commitment to the community from each newly elected council and translates the community’s strategic goals into clear actions. It is the primary reference point for all activities undertaken by council during its term of office. It allows council to determine what is achievable over the term, what the priorities are, and how programs will be scheduled. Importantly, the DP allows council to demonstrate how its ‘business-as-usual’ activities help achieve Community Strategic Plan (CSP) objectives (e.g., garbage collection achieves a safe and healthy environment objective) (Office of Local Government NSW, 2022)

The Operational Plan

The Operational Plan (OP) is council’s action plan for achieving the community priorities outlined in the Community Strategic Plan (CSP) and Delivery Program (DP). An OP is prepared each year and adopted. Each OP identifies the projects, programs, and activities that council will conduct to achieve the commitments of the DP.



About Carrathool Shire

Located in the Riverina region of New South Wales, Carrathool Shire is about 570 kilometres North of Melbourne and 680 kilometres West of Sydney and covers an area of almost 19,000 square kilometres. Named after an aboriginal word meaning “native companion”, Carrathool Shire was home to the Wiradjuri people for more than 40,000 years.

Explorer John Oxley was selected to lead an expedition to map the course of the Lachlan River in 1817. John Oxley’s expedition passed near what is now Rankins Springs, followed the Lachlan Range north to near Lake Brewster, and then continued west to pass just to the north of what is now Hillston, before heading down river. Oxley reached the conclusion that the area was a marsh, barren, and uninhabitable. Less than 30 years later, pioneers had begun to settle on the land Oxley had passed through.

Carrathool Shire is a predominantly rural area, made up of the town of Hillston and the surrounding villages of Goolgowi, Merriwagga, Rankins Springs, and Carrathool.

The Shire encompasses a total land area of about 19,000 square kilometres and has a population of approximately 2,719 people. The fertile soil, access to irrigation schemes and gentle topography creates opportunity for continued growth of the shires agri-business and supporting services. The land is used largely for agriculture and horticulture, particularly sheep and cattle grazing, poultry farming, and cotton and rice growing. Citrus and other fruits, nut, olives, and vegetables also contribute strongly to the local economy.

Carrathool Shire Council’s topography and climate are also favourable for alternate sources of energy production. Solar farms are increasing in prevalence throughout western NSW.

Carrathool Shire Council’s vision is to have a connected and thriving community enjoying active and fulfilling lives while protecting and appreciating our environment and unique way of life.


Council’s mission is to provide the community of Carrathool Shire with cost effective works, services, and planning, fundamental to the progression of quality of life.



Who We Are

average age	working age population	one parent families	couples with children	average children in family
38	64%	6%	35%	1.9

 businesses operating within the shire	 speak a language other than English	 households renting	 households with a mortgage	 home internet access
431	6%	34%	19%	71%

 born overseas	10%	hold a vocational qualification	25%	hold bachelor degree or higher	10%
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estimated population 2021	estimated population 2031	estimated population 2041	estimated population change
2,750	2,650	2,500	-9.1%

carrathool shire in 2031:

residents aged under 25	residents aged 25 - 39	residents aged 40 - 64	residents aged 65+
-29%	-27%	-5%	+55%

Source: Australian Bureau of Statistics | . NSW Department of Planning, Industry and Environment

Our Councillors



(L-R)
Cr Leon Cashmere,
Cr Bev Furner
(Deputy Mayor),
Cr Bill Kite,
Cr Damon Liddicoat,
Cr Mick Armstrong,
Cr Heather Lyall,
Cr Darryl Jardine
(Mayor),
Cr Julie Potter,
Cr Geoff Peters
Cr David Fensom

Our Services

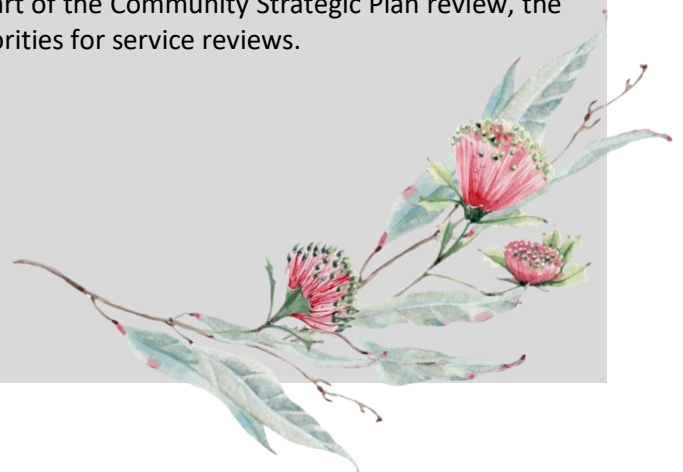
The focus of this document is on the strategies and actions Council has developed to address the community's objectives in the next few years. However, Council also delivers a wide range of day-to-day services to our local community - residents, businesses, and visitors. These are identified in the structure on the following page.

Service Reviews

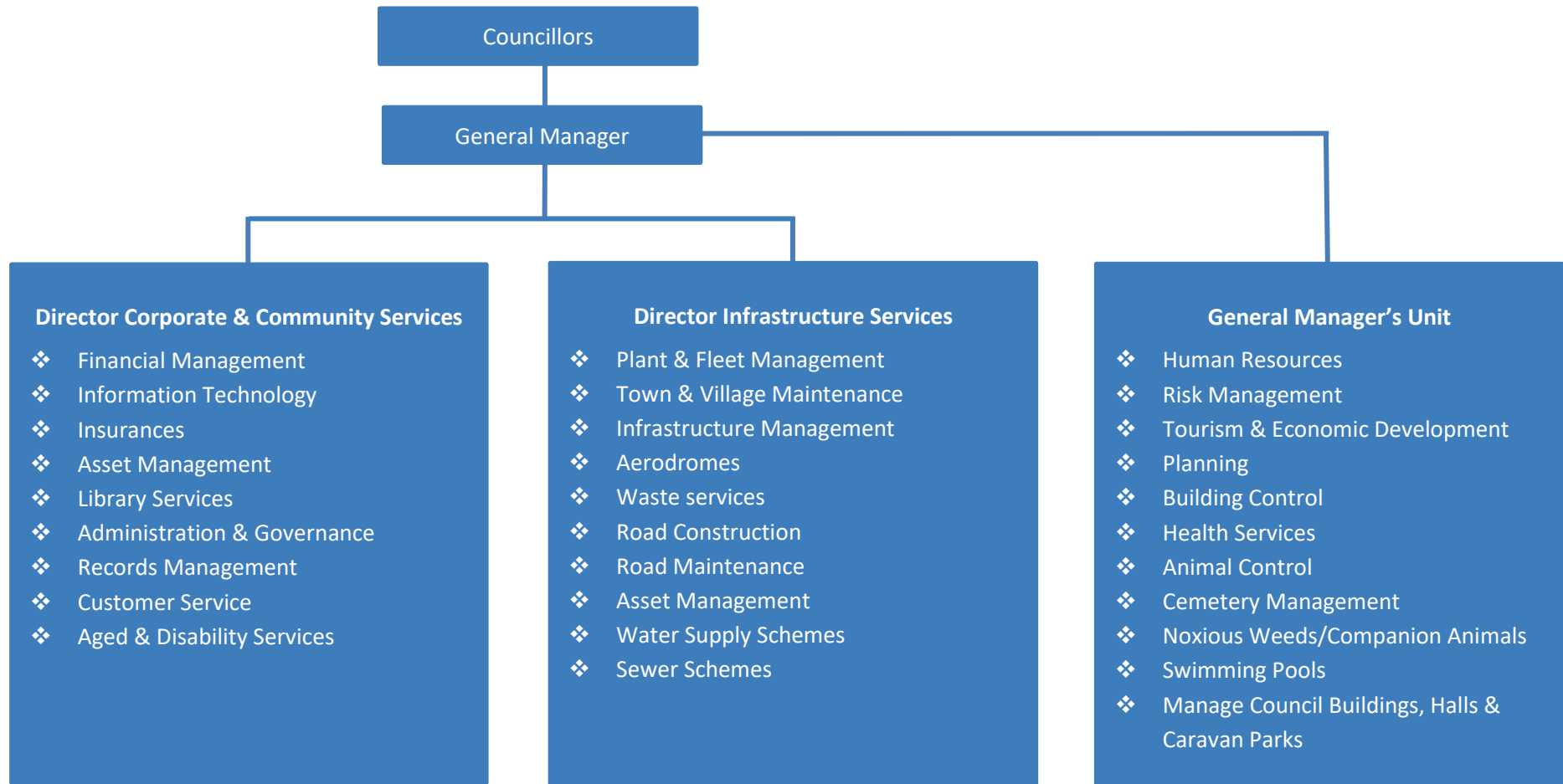
To encourage continuous improvement across Council's operations, the Delivery Program must identify the service areas that Council will review during its term, and how Council will engage with the community and other stakeholders to determine service level expectations and appropriate measures.

From community consultation undertaken as part of the Community Strategic Plan review, the following areas were determined to be high priorities for service reviews.

- Year 1 – Developer Services (DAs)
- Year 2 - Roads
- Year 3 - Water/Sewerage
- Year 4 – Town / Village Maintenance



Council's Structure and Services



Heading to 2032: Challenges and Opportunities

Council is committed to working with the community to realise the goals established in this plan. The following key areas, in order of priority, have been identified as important to the people across our shire over the next ten years:

- 1) Community growth – a changing demographic; aging population,
- 2) Providing a well-maintained road network
- 3) Access to a reliable water supply
- 4) Attracting visitors to our town and villages through tourism opportunities
- 5) Provide facilities and programs for our youth
- 6) Improve the visual appearance of our town and villages

Major Projects

**Hillston
subdivision**

**Local Environment
Plan (LEP) review**

**Hillston sewage
treatment plant
upgrade**

**Integrated Water
Cycle
Management
Strategy**

**Additional potable
water storage in
Hillston, Goolgowi
and Carrathool**

**High Street,
Hillston re-zone**



The 2022 - 2024 Delivery Program

The Delivery Program for 2022-2024 has been written to establish a strategic approach to achieving the strategies and actions identified in the Community Strategic Plan (CSP).

Reflecting the CSP the Delivery Plan is divided into five thematic areas:



Monitoring and Measuring our Performance

As Council implements the Delivery Program and Operational Plan, we need to keep track of our progress. Monitoring and evaluation of the Plans ensure that strategies and actions are being provided to our community in a timely and financially sustainable manner. Council monitors progress in the following ways:

Strategy / Plan/Tools	Description	Frequency
Quarterly Financial Budget Review Statements	A revised estimate of income and expenditure each quarter to monitor progress. Quarterly Reporting of Operational Plan performance measures.	Prior to 1 December, 1 March and 1 June.
Delivery Program Progress Reports	Report on the progress of achieving the Delivery Program principal activities	Presented to Council every six months
Annual Report	Report on the achievements in implementing the Delivery Program and Operational Plan principal activities and their effectiveness in achieving CSP objectives.	Adopted by 30 November every year
State of our Shire Report	The State of our Shire report will cover the term of the previous council and will track Council's progress against the Community Strategic Plan (CSP)	Noted by Council at a meeting following a Council election
Analysis tools	Analysis of statistics, feedback, and surveys, number, and range of successful grant applications.	Council will seek the community's feedback on our long-term plans and revise and enhance <i>Towards 2032</i> every four years to report to all new councils after Council elections.

CSP Objectives and Strategies

Our vision and values have been incorporated into our CSP themes, objectives and strategies. Our CSP themes and strategies are outlined below. Please refer to our CSP, *Towards 2032*, for further information.

Objective 1 Thriving & Liveable Communities

Where do we want to be in the future?	How will we get there?	Who can help?
1.1 Implement a consistent and strategic planning approach to the use and development of land	1.1.1 Land use planning supports population and business growth 1.1.2 Policies and planning controls maintain High Street as the core of Hillston’s retail and business activity	Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups
1.2 Provide enough housing options to meet our needs	1.2.1 There is adequate land supply and subdivisions to ensure sufficient housing availability and choice	Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups
1.3 Create attractive and vibrant communities	1.3.1 Create open spaces and urban streetscapes that are vibrant, attractive, accessible, and safe 1.3.2 Develop the Lake Woorabinda precinct to address recreational and social needs and provide a focus for tourism 1.3.3 Integrate the Lachlan River with our parks and open spaces	Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups

Objective 2 Accessible & Connected

Where do we want to be in the future?	How will we get there?	Who can help?
<p>2.1 Pedestrian accessibility improves our connections to the community</p>	<p>2.1.1 Walkable streets, well-planned footpaths and walking tracks connect people and places within our communities</p> <p>2.1.2 Policies and planning controls maintain High Street as the core of Hillston’s retail and business activity</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups</p>
<p>2.2 We are connected within our community and elsewhere through reliable road networks</p>	<p>2.2.1 Local roads are well maintained to allow for efficient travel within and out of our shire</p> <p>2.2.2 Roads are optimised to allow for better freight and produce movement and connections</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups</p>

Objective 3 Resilient & Welcoming

Where do we want to be in the future?	How will we get there?	Who can help?
<p>3.1 Improved opportunities to connect with others</p>	<p>3.1.1 Use public spaces to hold events, recreational and cultural activities 3.1.2 Promote social and special interest groups, and opportunities to be involved 3.1.3 Support local groups and communities to provide events, activities, and programs to encourage community connection and participation</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups</p>
<p>3.2 Develop and promote our shire as a tourist destination</p>	<p>3.2.1 Improve the visual appearance of our town and village's entrances 3.2.2 Identify, plan and implement local tourism opportunities and related services</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups</p>
<p>3.3 Improve support for our community members</p>	<p>3.3.1 Provide services to support families</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups</p>
<p>3.4 Implement strategies that assist in creating local jobs</p>	<p>3.4.1 Support educational and employment opportunities that retain our young people and local talent, and attract new workers</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Industry Groups Residents Local Businesses Education & Training Providers</p>

Objective 4 Reliable & Relevant Services

Where do we want to be in the future?	How will we get there?	Who can help?
4.1 Maintain a functional and attractive built environment	4.1.1 Ensure that public infrastructure and community assets are well maintained 4.1.2 Maintain parks, gardens, and open spaces	Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups
4.2 Plan for the service needs of our future community	4.2.1 Identify and plan for the long-term needs of our communities in terms of urban water supply and stormwater management 4.2.2 Ensure that waste management services meet the needs of our communities into the future 4.2.3 Improve access to affordable, timely and appropriate medical services 4.2.4 Promote healthy, active ageing programs and services	Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups Health providers

Objective 5 Civic Leadership & Governance

Where do we want to be in the future?	How will we get there?	Who can help?
<p>5.1 Implement strategies to ensure that Council is well-governed</p>	<p>5.1.1 Develop and implement frameworks and policies to ensure that outcomes are transparent, consistent, and ethical</p> <p>5.1.2 Employ and develop highly capable and effective staff and leaders</p> <p>5.1.3 Ensure services and programs delivered are high-quality and high value, and meet our community's needs</p> <p>5.1.4 Ensure that proper and effective management of risk is central to decision-making</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Committees of Council</p>
<p>5.2 Manage our resources to ensure that Council is financially sustainable over the long term</p>	<p>5.2.1 Manage contracts and resources (financial, assets, technology, and people) efficiently and effectively to ensure the strongest possible financial position</p> <p>5.2.2 Secure financial stability through robust financial planning</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Residents Local Businesses</p>
<p>5.3 Encourage our community to be engaged and informed, and active in shaping our shire's future</p>	<p>5.3.1 Actively engage with the community to ensure all have an equal opportunity to participate in shaping the future of our shire</p> <p>5.3.2 Provide the community with the knowledge, information, and access needed to contribute to decision-making</p> <p>5.3.3 Where appropriate, share transparent and high-quality information with our community and other stakeholders</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups Media outlets</p>
<p>5.4 Implement appropriate culture, capability, and capacity to deliver on the priorities in Towards 2032</p>	<p>5.4.1 Adapt systems, resources, and capability to respond to technological and situational change</p> <p>5.4.2 Ensure the capacity and capability (strategically, operationally, and technologically) to prioritise and achieve outcomes</p> <p>5.4.3 Foster a values-driven workplace culture that is supportive, diverse, and inclusive, and embraces innovation, continuous improvement, and change</p> <p>5.4.4 Implement systems to continuously monitor performance and achievement of outcomes</p>	<p>Carrathool Shire Council Local, State & Federal Government Agencies Non-government organisations Residents Local Businesses Community groups</p>

Reading the Delivery Program

The Delivery Program contains actions to be undertaken over the next 2.5 years, and the Operational Plan outlines annual deliverables. These are all aligned with the Community Strategic Plan *Toward 2032*. To ensure accountability, each annual deliverable is aligned to a Council service and assigned a responsible officer.

Objective 1.1 Implement a consistent and strategic planning approach to the use and development of land							
CSP Strategy	Delivery Program Action	Responsible Officer	Measures	22/23	23/24	24/25	25/26
1.1.1 Land use planning supports population and business growth.			Number of DA's approved Number of new businesses in our shire	✓	✓	✓	✓

A photograph of two kangaroos in a field of yellow and white flowers. One kangaroo is on the left, sitting upright and looking towards the camera. The other is on the right, standing and looking towards the camera. The background is a blurred field of similar flowers and a line of trees under a clear blue sky. A white horizontal line is positioned above the text box.

delivery program 2022-2024

Goal 1 Thriving and Liveable Communities

Our communities are vibrant and liveable and help maintain and improve our quality of life.

Our open spaces are inviting and accessible to all, showcase the natural beauty of the landscape, and provides us with places for meeting, resting, and playing.

There is enough land and housing available for our community to grow and for us to have choice in where we live.

Thriving main streets and open spaces have an important role to play in the economic and social wellbeing of our communities and are essential in encouraging visitors to our shire. They are key priorities identified during the community consultation process. Council is committed to working with stakeholders to ensure our residents have communities that are vibrant and liveable and that will help maintain and improve their quality of life.

Priority areas for Carrathool Shire coming from the community consultation process are:

- Community growth
- Encouraging more businesses to my community
- Housing shortages
- Land use planning
- Childcare services

Council services that contribute to realising these outcomes are:

- Building & Regulatory
- Community Development
- Infrastructure

Council's focus areas for the next two and a half years include a mix of new initiatives and continuation of existing programs, which will be met through a mix of operating budget, grants, and loan funds. Actions include capital works projects, advocacy, maintenance, and council support for community initiatives where they align with the Community Strategic Plan and within Council's resources.

Objective 1.1 Implement a consistent and strategic planning approach to the use and development of land							
CSP Strategy	Delivery Program Actions	Responsible Officer	Measures	22/23	23/24	24/25	25/26
1.1.1 Land use planning supports population and business growth.	1.1.1.1 LEP review with a focus on business and residential zones	MB&RS	Number of DA's approved Number of new businesses in our shire	✓	✓	✓	✓
	1.1.2 Policies and planning controls maintain High Street as the core of Hillston's retail and business activity		1.1.2.1 Plan and implement Hillston High Street beautification and revitalisation projects.	MB&RS MF&TS	Main street projects implemented & completed	✓	✓
	1.1.2.1 Maintain Hillston High Street and business area public spaces to a high standard.		Level of community satisfaction		✓	✓	✓

Objective 1.2 Provide enough housing options to meet our needs							
CSP Strategy	Delivery Program Action	Responsible Officer	Measures	22/23	23/24	24/25	25/26
1.2.1 There is adequate land supply and subdivisions to	1.2.1.1 Develop Residential Subdivision Hillston	GM	Planning zone approval	✓			
			Subdivision developed	✓	✓		

ensure sufficient housing availability and choice	1.2.1.2 Review LEP across the shire	GM	LEP reviewed shire wide	✓			
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Objective 1.3 Create attractive and vibrant communities							
CSP Strategy	Delivery Program Action	Responsible Officer	Measures	22/23	23/24	24/25	25/26
1.3.1 Create open spaces and urban streetscapes that are vibrant, attractive, accessible, and safe	1.3.1.1 Maintain/improve parks to acceptable standards	MF&TS	Number of positive comments received from community	✓	✓	✓	✓
	1.3.1.2 Continue to upgrade and maintain infrastructure that supports cultural recreational and leisure activities		Infrastructure maintained to an acceptable level	✓	✓	✓	✓
1.3.2 Develop the Lake Woorabinda precinct to address recreational and social needs and provide a	1.3.2.1 Support projects that enhance and promote local natural resources to encourage business and tourism	CDO	Relevant projects are sourced, supported, and assisted.	✓	✓	✓	✓

focus for tourism							
1.3.3 Integrate the Lachlan River with our parks and open spaces	1.3.3.1 Develop strategy to optimise safe community spaces adjacent to river	CDO	Project plan developed and adopted by Council		✓		

Responsible Officer: **GM** – General Manager, **DIS** – Director Infrastructure Services, **DCCS** – Director Corporate & Community Services, **MF&TS** – Manager Fleet & Town Services, **MIS** – Manager Infrastructure Services, **MB&RS** – Manager Building & Regulatory Services, **CDO** – Community Development Officer, **CDPM** – Community Development & Project Manager. **HR** – Human Resources

Goal 2 Accessible and Connected

We have a reliable and well-maintained local road network that connects us with our own community and other places.

Our public spaces and parks are accessible to community members.

People and places within our communities are connected through well planned networks of footpaths and walking tracks.

In addition to attractive walking trails, pedestrian accessibility to locations around our communities is important to us. We want well-planned networks of footpaths and walkways and would like everyone to be able to equally enjoy our open spaces and parks. Our location means that a significant number of us are frequent users of our road network, and many rely on our roads for movement of freight and produce. It is important to our community that our road network is reliable and well maintained.

Priority areas for Carrathool Shire coming from the community consultation process are:

- Improving accessibility in our open spaces and parks
- Improving pedestrian accessibility around our communities
- Maintaining a reliable road network

Council services that contribute to realising these outcomes are:

- Infrastructure

Council's focus areas for the next two and a half years include a mix of new initiatives and continuation of existing programs, which will be met through a mix of operating budget, grants, and loan funds. Actions include capital works projects, advocacy, maintenance, and council support for community initiatives where they align with the Community Strategic Plan and within Council's resources.

Objective 2.1 Pedestrian accessibility improves our connections to the community							
CSP Strategy	Delivery Program Action	Responsible Officer	Measure	22/23	23/24	24/25	25/26
2.1.1 Walkable streets, well-planned footpaths and walking tracks connect people and places within our communities	2.1.1.1 Support activities / projects that increase community participation and connection	CDO	Number of incidents on footpaths	✓	✓	✓	✓
			Number of community members using pedestrian facilities	✓	✓	✓	✓
			Community satisfaction with footpaths and walking tracks	✓	✓	✓	✓
	2.1.1.2 Utilise Safer by Design principles in public space planning	CDO	Safer by Design principles incorporated into public space development	✓	✓	✓	✓
	2.1.1.2 Work with communities to establish plans for town and villages	CDO	Plans developed with community consultation	✓	✓	✓	✓
2.1.2 Open spaces and parks are accessible by everyone	2.1.2.1 Ensure parks and gardens and sportsgrounds are maintained to an acceptable standard.	MF&TS	Review the Open Space and Recreation Plan for accessibility		✓	✓	✓
			Number of parks and open spaces accessible by all	✓	✓	✓	✓

Objective 2.2 We are connected within our community and elsewhere through reliable road networks							
CSP Strategy	Delivery Program Action	Responsible Officer	Measures	22/23	23/24	24/25	25/26
2.2.1 Local roads are well maintained to	2.2.1.1 Routine maintenance, heavy patching and reseals continued under Regional Roads Block Grant contract	DIS MIS	Obligations under funding arrangements met	✓	✓	✓	✓
			Community satisfaction with regional road network	✓	✓	✓	✓

allow for efficient travel within and out of our shire	2.2.1.2 Reconstruction of sealed regional roads under Regional Roads Repair Program continued		Obligations under funding arrangements met	✓	✓	✓	✓
			Community satisfaction with regional road network	✓	✓	✓	✓
	2.2.1.3 Continue local roads reconstruction under Roads to Recovery Program		Community satisfaction with local road conditions	✓	✓	✓	✓
			Obligations under funding arrangements met	✓	✓	✓	✓
	2.2.1.4 Continue local sealed roads routine maintenance, heavy patching & resealing		Community satisfaction with local sealed road conditions	✓	✓	✓	✓
			Maintain sufficient budget to resource local road requirements	✓	✓	✓	✓
2.2.2 Roads are optimised to allow for better freight and produce movement and connections	2.2.2.1 Improve asset management inspection regime and maintenance defect register	DIS MIS	Asset Management Inspection regime assists in resolving defects	✓	✓	✓	✓
	2.2.2.2 Support projects that aim to reduce transport disadvantage	DIS MIS	Number and quality of programs supported	✓	✓	✓	✓

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Goal 3 Resilient and Welcoming

We have a strong connection to place, and our sense of community is one of our greatest strengths.

We provide opportunities for our youth and talent.

We enjoy a variety of community events and programs. Tourists enjoy a range of attractions that showcase our shire.

There is a clear sense of community spirit in our shire, and we have strong connections to our friends and family. We want to improve opportunities for our local talent and young people to remain within our shire, and ensure that we preserve the unique aspects, characteristics, and histories of our communities. We recognise that we all benefit from locally based services, groups and events, and the presence of these in our community is important to us. We want to share our part of the world with visitors to the region and identifying and developing tourism opportunities within our shire is a high priority for us.

Priority areas for Carrathool Shire coming from the community consultation process are:

- Coordinating, supporting, and promoting local events, activities, and programs
- Developing and promoting local tourism opportunities
- Improving the visual appeal of our communities while preserving their unique characteristics
- Supporting and implementing strategies for educational and employment opportunities that attract and retain youth, local talent, and new residents

Council services that contribute to realising these outcomes are:

- Community Development
- Infrastructure

Council's focus areas for the next two and a half years include a mix of new initiatives and continuation of existing programs, which will be met through a mix of operating budget, grants, and loan funds. Actions include capital works projects, advocacy, maintenance, and council support for community initiatives where they align with the Community Strategic Plan and within Council's resources.

Objective 3.1 Improved opportunities to connect with others							
CSP Strategy	Delivery Program Action	Responsible Officer	Measures	22/23	23/24	24/25	25/26
3.1.1 Use public spaces to hold events, recreational and cultural activities	3.1.1.1 Build community capacity around inclusion of people from all cultural, social, and ability groups	CDO	Number of events and activities held in our public spaces	✓	✓	✓	✓
			Number and quality of initiatives developed				
	3.1.1.2 Continue to facilitate Australia Day activities	CDO	Community satisfaction with the Australia Day activities – Australia Day celebrated	✓	✓	✓	✓
3.1.2 Promote social and special interest groups, and opportunities to be involved	3.1.2.1 Support appropriate community development activities undertaken by a range of organisations and provide assistance with project development, community building and group facilitation	CDO	Number of social and special interest groups in the shire.	✓	✓	✓	✓
	3.1.2.2 Facilitate and support appropriate youth activities	CDO	Relevant and effective programs undertaken Community satisfaction with programs	✓	✓	✓	✓
3.1.3 Support local groups and communities to provide events, activities, and programs to encourage community connection	3.1.3.1 Advocate, support and raise awareness of programs that promote the physical and mental health and well-being of community members	CDO	Community satisfaction with community events, activities, and programs Number and quality of programs	✓	✓	✓	✓
	3.1.3.2 Support activities that promote cultural awareness and diversity in ability and age	DCCS CDO	Participate in Youth Week	✓	✓	✓	✓
			Participate in Seniors Week	✓	✓	✓	✓
			Participate in International Women’s Day	✓	✓	✓	✓

and participation.	3.1.3.3 Provide Community Development staff to facilitate community building	GM	Community development staff engaged	✓	✓	✓	✓
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Objective 3.2 Develop and promote our shire as a tourist destination							
CSP Strategy	Delivery Program Action	Responsible Officer	Measures	22/23	23/24	24/25	25/26
3.2.1 Improve the visual appearance of our town and village's entrances	3.2.1.1 Upgrade and maintain approaches to town and villages	MF&TS	Community satisfaction with the appearance of our town and village approaches	✓	✓	✓	✓
	3.2.1.2 Maintain main street and business area public spaces to a high standard	MF&TS	Level of community satisfaction	✓	✓	✓	✓
	3.2.1.3 Continue to lobby for external funding for town and village beautification	GM, DIS	Amount of external funding dollars received for town and village beautification	✓	✓	✓	✓
3.2.2 Identify, plan, and implement local tourism opportunities and related services	3.2.2.1 Develop visitor markets in line with Regional Tourism Organisation	CDO EDO	Number of tourists who visit the shire Strategies to target new markets and niche markets developed	✓	✓	✓	✓
	3.2.2.2 Display Carrathool Shire tourism Information at regional and interstate visitor centres	CDO EDO	Carrathool Shire brochures at regional VICs. Displays/attendance at select consumer shows	✓	✓	✓	✓
	3.2.2.3 Promote the Shire as a location for business development and investment	CDO EDO	Number of new developments/investments	✓	✓	✓	✓

Objective 3.3 Improve support for our community members							
CSP Strategy	Delivery Program Action	Responsible Officer	Measures	22/23	23/24	24/25	25/26
3.3.1 Provide services to support families	3.3.1.1 Provide appropriate support to organisations that provide services to people with a disability	DCCS	Community satisfaction with family services	✓	✓	✓	✓
	3.3.1.2 Continue to advocate and lobby for appropriate medical services	GM	Support provided to medical practitioners and health workers	✓	✓	✓	✓
	3.3.1.3 Work with relevant organisations to improve community member access to all health services	GM	Improved access and health outcomes	✓	✓	✓	✓

Objective 3.4 Implement strategies that assist in creating local jobs							
CSP Strategy	Delivery Program Action	Responsible	Measures	22/23	23/24	24/25	25/26
3.4.1 Support educational and employment opportunities that retain our young people and local talent, and attract new workers	3.4.1.1 Continue to provide the School to Work program, offering options for work experience and Traineeship/ Apprenticeship employment with Council	GM HR	Youth unemployment rate School to Work placements provided	✓	✓	✓	✓
	3.4.1.2 Provision of with Education Fund Scholarship (CSU Scholarship)	DCCS	Funding provided	✓	✓	✓	✓
	3.4.1.3 Encourage skills attraction and development activities	EDO	Local skill base improved and gaps identified	✓	✓	✓	✓
	3.4.1.4 Support and assist proponents of new agricultural, horticultural and aquaculture enterprises	EDO	Number of referrals to various sources of assistance are made Linkages and partnerships with government and industry are brokered	✓	✓	✓	✓

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Goal 4 Reliable and Relevant Services

We enjoy well maintained public infrastructure, parks, and open spaces.

The services Council provides are reliable and suited to our needs.

Our future service needs are considered.

It is important to our community that our infrastructure and community spaces are well-maintained so we can continue to enjoy them. Water and waste are two services that are important to us. Our Hillston community is concerned about water pressure, and some of our smaller communities would like to investigate options for introducing a regular household rubbish collection service. As our community ages, we also must be mindful of ensuring that our older residents have access to a variety of meaningful care options, as well as the services and community supports that they may require.

Priority areas for Carrathool Shire coming from the community consultation process are:

- Maintaining our public infrastructure, community assets and parks and open spaces
- Investigating waste management options that meet our community's needs
- Long-term planning for our water supply and stormwater management needs
- Medical services
- Programs and services for our ageing residents

Council services that contribute to realising these outcomes are:

- Infrastructure
- Corporate Services
- General Manager

Council's focus areas for the next two and a half years include a mix of new initiatives and continuation of existing programs, which will be met through a mix of operating budget, grants, and loan funds. Actions include capital works projects, advocacy, maintenance, and council support for community initiatives where they align with the Community Strategic Plan and within Council's resources.

Objective 4.1 Improve support for our community members							
CSP Strategy	Delivery Program Action	Responsible Officer	Measures	22/23	23/24	24/25	25/26
4.1.1 Ensure that public infrastructure and community assets are well maintained	4.1.1.1 Ensure pools are well maintained	DIS	Community satisfaction with public infrastructure and community assets	✓	✓	✓	✓
	4.1.1.2 Provide high quality, multi-purpose library services that are responsive to community need	LM	Community satisfaction with library services	✓	✓	✓	✓
	4.1.1.5 Maintain cemeteries to acceptable standards	MF&TS	Cemeteries managed and maintained – community satisfaction	✓	✓	✓	✓
4.1.2 Maintain parks, gardens, and open spaces	4.1.2.1 Maintain/Improve Parks to acceptable standards	MF&TS	Acceptable standard of maintenance – community satisfaction	✓	✓	✓	✓
	4.1.2.2 Complete buildings maintenance & Improvement program	B&RSM	All buildings maintained to an acceptable standard	✓	✓	✓	✓

Objective 4.2 Plan for the service needs of our future community							
CSP Strategy	Delivery Program Action	Responsible Officer	Measure	22/23	23/24	24/25	25/26
4.2.1 Identify and plan for the long-term needs of our communities in terms of urban water	4.2.1.1 Ensure water assets are well maintained	MW&S	Community satisfaction with urban water supply and stormwater management – program completed	✓	✓	✓	✓
	4.2.1.2 Maintain sewer assets	MW&S	Sewer assets are maintained, and timely actions completed	✓	✓	✓	✓
	4.2.1.3 Review Stormwater Management Plan	DIS	Stormwater Management Plan reviewed		✓		

supply and stormwater management	4.2.1.4 Undertake repair of stormwater infrastructure	DIS	Repair of stormwater infrastructure undertaken in a timely manner	✓	✓	✓	✓
4.2.2 Ensure that waste management services meet the needs of our communities into the future	4.2.2.1 Implement Waste Management Strategy	MF&TS	Community satisfaction with Council's waste management services	✓	✓	✓	✓
4.2.3 Improve access to affordable, timely and appropriate medical services	4.2.3.1 Continue to advocate for appropriate medical services	GM	Medical service available within Council resources	✓	✓	✓	✓
	4.2.3.2 Provide use of Council facilities for allied community health services	GM	Council facilities utilised by allied community health services – community satisfaction	✓	✓	✓	✓
4.2.4 Promote healthy, active ageing programs and services	4.2.4.1 Continue to work with key services within the shire to provide programs	DCCS	Community satisfaction with services and programs provided	✓	✓	✓	✓

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Goal 5 Civic Leadership and Governance

Our views are heard and responded to.

We are informed and engaged.

Our leadership is strong and effective.

We need strong relationships, effective exchange of knowledge and information, a capable workforce, future-focussed business practices and workforce solutions, and collaboration with stakeholders in order for us to continue to work for the benefit of our community now and into the future.

Priority areas for Carrathool Shire are:

- Improved communication and engagement with our community
- Improving, strengthening and future-focussing our business practices and workforce solutions
- Ensuring financial sustainability over the long term

Council services that contribute to realising these outcomes are:

- Corporate Services
- General Manager

Council's focus areas for the next two and a half years include a mix of new initiatives and continuation of existing programs, which will be met through a mix of operating budget, grants, and loan funds. Actions include capital works projects, advocacy, maintenance, and council support for community initiatives where they align with the Community Strategic Plan and within Council's resources.

Objective 5.1 Implement strategies to ensure that Council is well-governed							
CSP Strategy	Delivery Program Action	Responsible Officer	Measure	22/23	23/24	24/25	25/26
5.1.1 Develop and implement frameworks and policies to ensure that outcomes are transparent, consistent, and ethical	Governance is open and transparent – internal audit services	GM	Internal audit reviews	✓	✓	✓	✓
5.1.2 Employ and develop highly capable and effective staff and leaders	5.1.2.1 Review recruitment & retention strategies	GM	Council and GM satisfaction	✓	✓	✓	✓
	5.1.2.2 Continue to progress workforce planning	HR	Workforce succession plan complete	✓			
	5.1.2.3 Progressively address training needs and upgrade Training Plans	HR	Staff training plans developed	✓			
	5.1.2.4 Provide training and mentorship to encourage staff to develop leadership skills	HR	Increase in staff leadership qualities	✓	✓	✓	✓
5.1.3 Ensure services and programs delivered are high-quality	5.1.3.1 Provide high quality customer service to the community	GM	Minimum complaints received	✓	✓	✓	✓
		GM	Community Engagement Plan reviewed	✓			✓

and high value, and meet our community's needs	5.1.3.2 Promote genuine opportunities for people to participate in decisions that affect them	GM	Community satisfaction with consultation on issues that affect them	✓	✓	✓	✓
	5.1.3.3 Encourage development of multipurpose community facilities to meet the needs of local communities	GM	Community satisfaction with facilities provided	✓	✓	✓	✓
5.1.4 Ensure that proper and effective management of risk is central to decision-making	5.1.4.1 Review and test Council's Business Continuity Plan	GM	BCP reviewed and tested annually	✓	✓	✓	✓
	5.1.4.2 Review Council's Risk Management Plan and Risk Register and other relevant policies	HR	Internal audit review Risk management policy / procedure /plan documents reviewed by Council	✓	✓	✓	✓
	5.1.4.3 Ensure compliance with legislation for WH&S	HR	Reduction in number of workplace accidents/incidents, LTI	✓	✓	✓	✓

Objective 5.2 Manage our resources to ensure that Council is financially sustainable over the long term							
CSP Strategy	Delivery Programs Action	Responsible Officer	Measures	22/23	23/24	24/25	25/26
5.2.1 Manage contracts and resources	5.2.1.1 Maintain long term financial viability	GM DIS DCCS	Overall satisfaction with Council's performance	✓	✓	✓	✓

(financial, assets, technology, and people) efficiently and effectively to ensure the strongest possible financial position	5.2.1.2 Continue to implement rolling plant replacement program	MF&TS	Plant operated efficiently and/or replaced in accordance with Plan	✓	✓	✓	✓
	5.2.1.3 Plant operated efficiently and economically	MF&TS	Plant achieving operating goals	✓	✓	✓	✓
5.2.2 Secure financial stability through robust financial planning	5.2.2.1 Budget and reviews understood by Council	DCCS	Council satisfaction	✓	✓	✓	✓
	5.2.2.2 Variances explained in budget	DCCS	Council satisfaction	✓	✓	✓	✓
	5.2.2.3 Projects scoped and managed	GM	Project variances identified	✓	✓	✓	✓
	5.2.2.4 Reports to Council contain financial information if necessary	GM	Information provided to support report	✓	✓	✓	✓

Objective 5.3 Encourage our community to be engaged and informed, and active in shaping our shire's future							
CSP Strategy	Delivery Program Action	Responsible Officer	Measure	22/23	23/24	24/25	25/26
5.3.1 Actively engage with	5.3.1.1 Provide appropriate opportunities for all community members to participate in Council's community planning	GM	Community engagement rates with Council	✓	✓	✓	✓

the community to ensure all have an equal opportunity to participate in shaping the future of our shire	5.3.1.2 Continue to consult residents with a focus on quality-of-life experience rather than sole satisfaction with Council services	GM	Two - yearly Shire wide community survey conducted		✓		✓
	5.3.1.3 Ensure Council consultation provides opportunities for participation for people from diverse backgrounds	GM	Consultation identifies includes people from diverse backgrounds		✓		✓
	5.3.1.4 Ensure compliance with legislation for Equal Employment Opportunity	GM	Review EEO Policies and Plans No EEO complaints unresolved	✓	✓	✓	✓
5.3.2 Provide the community with the knowledge, information, and access needed to contribute to decision-making	5.3.2.1 Continue to improve the quality of information provided via Council's website and social media	CDO	Community satisfaction with participation in decision making	✓	✓	✓	✓
	5.3.2.2 Continue to provide the Council Corner newsletter	CDO	Newsletter provided monthly	✓	✓	✓	✓
	5.3.2.3 Provide grant opportunity information to the community	CDO	Number of grant enquiries received	✓	✓	✓	✓
5.3.3 Where appropriate, share transparent and high-quality information	5.3.3.1 Ensure governance is open	GM	Council decision included in newsletter	✓	✓	✓	✓
			Council meetings open to public	✓	✓	✓	✓
	5.3.3.2 Continue to provide recordings of open Council meetings	GM	Meeting recordings uploaded to Councils website	✓	✓	✓	✓

with our community and other stakeholders	5.3.3.3 Comply with public consultation guidelines	GM	Consultation process undertaken in accordance with guidelines and legislation	✓	✓	✓	✓
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Objective 5.4 Implement appropriate culture, capability, and capacity to deliver on the priorities in Towards 2032							
CSP Strategy	Delivery Program Action Performance	Responsible Officer	Measure	22/23	23/24	24/25	25/26
5.4.1 Adapt systems, resources, and capability to respond to technological and situational change	5.4.1.1 Adopt sound technological solutions	GM	Technological solutions are fit for purpose and cost effective	✓	✓	✓	✓
	5.4.1.2 Address staff training needs	HR	Staff training plans developed including technology				
	5.4.1.3 Continue to develop the leadership capacity of staff	GM, HR	Increase in leadership capacity of staff				
5.4.2 Ensure the capacity and capability (strategically, operationally, and technologically) to prioritise and achieve outcomes	5.4.2.1 Review workforce planning	HR	Workforce plans reviewed	✓	✓	✓	✓
	5.4.2.2 Maintain computer systems and software	DCCS	Regular reviews undertaken and meetings with IT Committee staff held	✓	✓	✓	✓
	5.4.2.3 Train and upskill staff to current technology	GM	Staff training plans developed including technology	✓	✓	✓	✓
5.4.3 Foster a values-driven workplace	5.4.3.1 Continue to provide leadership training for managers and supervisors	GM, HR	Training plans developed including leadership training	✓	✓	✓	✓

culture that is supportive, diverse, and inclusive, and embraces innovation, continuous improvement, and change Staff satisfaction with workplace culture	5.4.3.2 Support EEO principles within recruitment and selection processes	GM, HR	EEO Management Plan action plans revised every four years	✓			
	5.4.3.3 Encourage staff to promote innovative practices	GM, HR	Staff suggestions Consultative Committee processes	✓	✓	✓	✓
	5.4.3.4 Continue to provide management awards to staff	GM, HR	Quarterly management awards are given for high performers	✓	✓	✓	✓
5.4.4 Implement systems to continuously monitor performance and achievement of outcomes	5.4.4.1 Continue with employee exit interviews / questionnaire process	HR	Number of employee exit questionnaires and interviews completed	✓	✓	✓	✓
	5.4.4.2 Improve performance review system	GM, HR	Implement a performance review process that incorporates the capability framework, IP&R goals, and skills-based progression	✓			
	5.4.4.3 Introduce the Capability Framework to the employee lifecycle	GM, HR	Capability Framework embedded into Council processes	✓	✓	✓	✓

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Alignment to State and Regional Plans

Towards 2032 Objective		Riverina-Murray Regional Plan 2036				RAMJO Strategic Statement Priorities					
		A Growing and Diverse Economy	A Healthy Environment with Pristine Waterways	Efficient Transport and Infrastructure Networks	Strong, Connected and Healthy Communities	Improve Water Security	Improve Energy Security and Affordability	Improve Transport Connectivity for Freight and People	Improve Digital Connectivity	Better Match Health Services to Our Changing Needs	Boost Industry, Workforce, and Jobs
1.1	Implement a consistent and strategic planning approach to the use and development of land	X			X						X
1.2	Provide enough housing options to meet our needs	X			X						
1.3	Create attractive and vibrant communities	X			X						
2.1	Pedestrian accessibility improves our connections to the community				X						
2.2	We are connected within our community and elsewhere through reliable road networks			X				X			
3.1	Improved opportunities to connect with others	X							X		
3.2	Develop and promote our shire as a tourist destination	X						X			
3.3	Improve support for our community members	X									
3.4	Implement strategies that assist in creating local jobs	X				X		X			X
4.1	Maintain a functional and attractive built environment										
4.2	Plan for the service needs of our future community				X				X	X	
5.1	Implement strategies to ensure that Council is well-governed										
5.2	Manage our resources to ensure that Council is financially sustainable over the long term										
5.3	Encourage our community to be engaged and informed, and active in shaping our shire's future										
5.4	Implement appropriate culture, capability, and capacity to deliver on the priorities in Towards 2032										

Premier's Priorities														
	Lifting Education Standards - Bumping up Education Results for Children	Lifting Education Standards - Increasing the Number of Aboriginal Young People Reaching their Learning Potential	Keeping Children Safe - Protecting our Most Vulnerable Children	Keeping Children Safe - Increasing Permanency for Children in Out-of-Home Care	Breaking the Cycle - Reducing Domestic Violence Reoffending	Breaking the Cycle - Reducing Recidivism in the Prison Population	Breaking the Cycle - Reducing Homelessness	Improving the Health System - Improving Service Levels in Hospitals	Improving the Health System - Improving Outpatient and Community Care	Improving the Health System - Towards Zero Suicides	Better Environment - Greener Public Spaces	Better Environment - Greening our City	Better Customer Service - Government Made Easy	Better Customer Service - World Class Public Service
1.1														
1.2														
1.3											X			
2.1														
2.2														
3.1														
3.2														
3.3			X		X					X				
3.4	X	X												
4.1											X			
4.2								X	X					
5.1													X	X
5.2														
5.3														
5.4													X	X

Financial Overview



General Fund Operational Income and Expenditure

GENERAL FUND OPERATIONAL EXPENDITURE SUMMARY - BUDGET 2022/23																			
Actual 2019/20	Actual 2020/21	Actual 31/12/21	Original Budget 2021/22	Description	Proposed Budget 2022/23	Proposed Budget 2023/24	Proposed Budget 2024/25	Proposed Budget 2025/26	Proposed Budget 2026/27	Actual 2019/20	Actual 2020/21	Actual 31/12/21	Original Budget 2021/22	Description	Proposed Budget 2022/23	Proposed Budget 2023/24	Proposed Budget 2024/25	Proposed Budget 2025/26	Proposed Budget 2026/27
		\$	\$		\$	\$	\$	\$	\$	\$	\$	\$	\$		\$	\$	\$	\$	\$
GOVERNANCE																			
10,000	10,385	5,000	10,000	General Manager	10,000	10,000	10,000	10,000	10,000	(329,574)	(318,670)	(154,205)	(334,100)	General Manager	(336,764)	(343,499)	(350,369)	(357,377)	(364,524)
0	0	0	0	Council & Councillors	0	0	0	0	0	(157,079)	(136,171)	(45,917)	(212,800)	Council & Councillors	(196,916)	(200,854)	(204,871)	(208,969)	(213,148)
0	0	0	0	Elections	0	0	0	0	0	0	(84)	(138)	(40,000)	Elections	0	0	(45,000)	0	0
0	0	0	0	Civic Business	0	0	0	0	0	(68,485)	(74,036)	(53,318)	(97,250)	Civic Business	(113,500)	(115,770)	(118,085)	(120,447)	(122,856)
10,000	10,385	5,000	10,000	Total Governance	10,000	10,000	10,000	10,000	10,000	(555,138)	(528,961)	(253,577)	(684,150)	Total Governance	(647,180)	(660,124)	(718,326)	(686,793)	(700,528)
ADMINISTRATION																			
18,761	14,272	16,250	20,400	Corporate Administration	22,400	22,848	23,305	23,771	24,246	(533,419)	(483,498)	(256,234)	(655,243)	Corporate Administration	(609,002)	(621,182)	(633,606)	(646,278)	(659,203)
51,728	46,909	24,458	60,000	HR & Risk Management	32,000	32,640	33,293	33,959	34,638	(494,899)	(545,386)	(248,033)	(784,488)	HR & Risk Management	(776,039)	(791,560)	(807,391)	(823,539)	(840,010)
10,000	10,385	5,000	10,000	Finance	10,000	10,000	10,000	10,000	10,000	(673,262)	(659,743)	(374,265)	(829,148)	Finance	(824,161)	(839,102)	(854,322)	(869,825)	(885,917)
0	0	0	2,400,000	Employee Leave Entitlements/Oncosts	2,448,000	2,496,960	2,546,899	2,597,837	2,649,794	(1,945,174)	(1,849,227)	(702,762)	(2,074,430)	Employee Leave Entitlements/Oncosts	(2,069,985)	(2,111,385)	(2,153,612)	(2,196,685)	(2,240,618)
0	0	0	0	IT Services	0	0	0	0	0	(368,000)	(405,191)	(232,171)	(467,850)	IT Services	(479,369)	(488,956)	(498,736)	(508,710)	(518,884)
9,689	61,703	0	80,000	Insurances (excluding plant & buildings)	25,000	26,250	27,563	28,941	30,388	(129,158)	(128,504)	(140,819)	(139,160)	Insurances (excluding plant & buildings)	(160,533)	(163,744)	(171,931)	(180,527)	(189,554)
0	0	0	755,000	Transfers to/from Reserves	550,000	400,000	400,000	400,000	400,000	(50,000)	(50,000)	(50,000)	(50,000)	Transfers to/from Reserves	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
44,384	36,786	22,307	62,780	Engineering Administration	48,500	49,470	50,459	51,469	52,498	(858,895)	(944,402)	(551,396)	(804,600)	Engineering Administration	(950,451)	(969,460)	(988,849)	(1,008,626)	(1,028,799)
-\$14,462	-\$18,604	0	50,000	Land & Property Sales	0	0	0	0	0	0	0	0	0	Land & Property Sales	0	0	0	0	0
0	0	0	0	Council Buildings	0	0	0	0	0	(166,297)	(151,583)	(158,531)	(282,360)	Council Buildings	(198,308)	(203,242)	(208,323)	(213,556)	(218,947)
120,100	151,451	68,015	3,438,180	Total Administration	3,135,900	3,038,168	3,091,519	3,145,976	3,201,564	(5,169,104)	(5,167,534)	(2,664,212)	(6,087,279)	Total Administration	(6,132,849)	(6,253,631)	(6,381,769)	(6,512,746)	(6,646,932)
PUBLIC ORDER & SAFETY																			
258,850	246,479	144,152	326,500	Emergency Services	148,000	150,960	153,979	157,059	160,200	(386,730)	(493,544)	(235,511)	(520,782)	Emergency Services	(536,547)	(547,278)	(558,223)	(569,388)	(580,775)
30,688	11,842	2,939	13,700	Animal Control	6,900	7,038	7,179	7,322	7,469	(60,618)	(39,567)	(16,952)	(35,500)	Animal Control	(35,000)	(35,700)	(36,414)	(37,142)	(37,885)
289,538	258,321	147,091	340,200	Total Public Order & Safety	154,900	157,998	161,158	164,381	167,669	(447,348)	(533,111)	(252,463)	(556,282)	Total Public Order & Safety	(571,547)	(582,978)	(594,637)	(606,530)	(618,661)
HEALTH																			
16,122	18,664	8,915	5,200	Health Services (inspections)	16,200	16,524	16,854	17,192	17,535	(73,015)	(76,126)	(408)	(87,613)	Health Services	(46,500)	(47,430)	(48,379)	(49,346)	(50,333)
300,951	336,676	161,821	325,000	Medical Services	313,000	319,260	325,645	332,158	338,801	(484,006)	(503,045)	(254,892)	(574,286)	Medical Services	(454,274)	(463,630)	(473,187)	(482,949)	(492,922)
317,073	355,340	170,736	330,200	Total Health	329,200	335,784	342,500	349,350	356,337	(557,021)	(579,171)	(255,300)	(661,899)	Total Health	(500,774)	(511,060)	(521,566)	(532,296)	(543,255)
ENVIRONMENT																			
439,280	440,642	436,825	445,800	Domestic Waste Management	447,400	456,348	465,475	474,784	484,280	(89,333)	(75,793)	(43,700)	(99,700)	Domestic Waste Management	(94,000)	(95,880)	(97,798)	(99,754)	(101,749)
10,646	10,480	6,928	16,000	Tips & Recycling Management	20,000	20,400	20,808	21,224	21,649	(241,801)	(273,102)	(136,840)	(287,250)	Tips & Recycling Management	(307,783)	(313,939)	(320,217)	(326,622)	(333,154)
48,791	113,336	42,936	56,200	Noxious Plants Control	56,000	57,120	58,262	59,428	60,616	(104,571)	(87,889)	(51,193)	(110,000)	Noxious Plants Control	(110,000)	(112,200)	(114,444)	(116,733)	(119,068)
0	0	0	0	Street Cleaning	0	0	0	0	0	(99,840)	(92,425)	(56,506)	(110,000)	Street Cleaning	(115,000)	(117,300)	(119,646)	(122,039)	(124,480)
23,614	94,593	6,171	1,179,100	Flood Mitigation	0	0	0	0	0	(79,932)	(144,413)	(42,899)	(1,492,600)	Flood Mitigation	(82,420)	(84,068)	(85,750)	(87,465)	(89,214)
0	0	0	0	Stormwater Drainage	0	0	0	0	0	(82,800)	(50,487)	(30,999)	(87,145)	Stormwater Drainage	(86,196)	(87,920)	(89,678)	(91,472)	(93,301)
522,331	659,051	492,861	1,697,100	Total Environment	523,400	533,868	544,545	555,436	566,545	(698,277)	(724,109)	(362,138)	(2,186,695)	Total Environment	(795,399)	(811,307)	(827,533)	(844,084)	(860,965)
COMMUNITY SERVICES & EDUCATION																			
926,636	835,288	0	894,071	MSO - Aged & Disability Services	729,868	744,465	759,355	774,542	790,033	(790,176)	(691,360)	0	(925,372)	MSO - Aged & Disability Services	(729,868)	(744,465)	(759,355)	(774,542)	(790,033)
0	0	0	0	Childcare Services	0	0	0	0	0	(8,424)	(14,132)	(7,963)	(14,300)	Childcare Services	(8,018)	(8,179)	(8,342)	(8,509)	(8,679)
1,887	0	0	1,600	Youth Week	3,313	3,379	3,447	3,516	3,586	(4,671)	(4,401)	0	(3,200)	Youth Week	(5,826)	(5,943)	(6,061)	(6,183)	(6,306)
928,523	835,288	0	895,671	Total Community Services & Education	733,181	747,845	762,802	778,058	793,619	(803,271)	(709,893)	(7,963)	(942,872)	Total Community Services & Education	(743,712)	(758,586)	(773,758)	(789,233)	(805,018)

HOUSING & COMMUNITY AMENITIES										HOUSING & COMMUNITY AMENITIES									
21,224	14,629	6,909	20,000	Cemeteries	18,000	18,360	18,727	19,102	19,484	(69,334)	(59,909)	(22,581)	(59,700)	Cemeteries	(62,755)	(64,010)	(65,290)	(66,596)	(67,928)
0	0	0	0	Public Toilets	0	0	0	0	0	(82,031)	(86,058)	(37,905)	(97,850)	Public Toilets	(96,908)	(98,846)	(100,823)	(102,840)	(104,896)
0	52,562	0	27,500	Street Lighting	27,500	28,050	28,611	29,183	29,767	(54,107)	(52,621)	(22,691)	(65,000)	Street Lighting	(55,000)	(56,100)	(57,222)	(58,366)	(59,534)
71,958	64,401	28,694	70,000	Council Dwellings	65,000	66,300	67,626	68,979	70,358	(165,306)	(155,098)	(115,384)	(161,680)	Council Dwellings	(171,295)	(175,631)	(180,099)	(184,705)	(189,453)
0	0	0	0	Other Buildings	0	0	0	0	0	(18,390)	(12,960)	(4,945)	(28,700)	Other Buildings	(15,500)	(15,810)	(16,126)	(16,449)	(16,778)
80,352	75,263	22,608	49,000	Town Planning	117,500	118,550	119,621	120,713	121,828	(210,825)	(201,584)	(123,379)	(234,379)	Town Planning	(242,406)	(243,172)	(243,944)	(244,722)	(245,505)
173,534	206,855	58,212	166,500	Total Housing & Community Amenities	228,000	231,260	234,585	237,977	241,436	(599,993)	(568,230)	(203,505)	(647,309)	Total Housing & Community Amenities	(643,864)	(653,569)	(663,505)	(673,678)	(684,094)
RECREATION & CULTURE										RECREATION & CULTURE									
84,337	82,660	73,995	82,800	Library	79,950	81,549	83,180	84,844	86,540	(323,235)	(496,783)	(154,147)	(425,485)	Library	(420,056)	(428,457)	(437,026)	(445,767)	(454,682)
13,500	14,448	7,355	14,500	Hillston Swimming Pool	10,000	10,200	10,404	10,612	10,824	(205,213)	(174,676)	(80,660)	(209,720)	Hillston Swimming Pool	(189,151)	(188,526)	(187,733)	(186,879)	(186,239)
6,431	5,153	1,693	5,500	Goolgowi Swimming Pool	4,000	4,080	4,162	4,245	4,330	(80,330)	(122,690)	(46,871)	(125,062)	Goolgowi Swimming Pool	(119,560)	(121,128)	(122,716)	(124,322)	(125,950)
4,341	2,764	909	129,000	Parks Gardens & Sports Fields	2,500	2,550	2,601	2,653	2,706	(659,199)	(733,009)	(393,801)	(751,310)	Parks Gardens & Sports Fields	(812,816)	(829,072)	(845,654)	(862,567)	(879,818)
3,825	523	1,323	3,000	Public Halls	3,000	3,060	3,121	3,184	3,247	(164,840)	(129,307)	(93,301)	(173,050)	Public Halls	(143,515)	(147,588)	(151,803)	(156,165)	(160,681)
112,434	105,548	85,276	234,800	Total Recreation & Culture	99,450	101,439	103,468	105,537	107,648	(1,432,817)	(1,656,465)	(768,781)	(1,684,627)	Total Recreation & Culture	(1,685,098)	(1,714,771)	(1,744,932)	(1,775,700)	(1,807,371)
MINING, MANUFACTURING & CONSTRUCTION										MINING, MANUFACTURING & CONSTRUCTION									
13,539	29,643	7,755	31,000	Building Control	18,200	18,564	18,935	19,314	19,700	(182,202)	(188,293)	(14,365)	(216,227)	Building Control	(209,776)	(210,576)	(211,392)	(212,224)	(213,073)
1,392,658	1,239,131	289,759	1,435,000	Quarries	1,350,000	1,377,000	1,404,540	1,432,631	1,461,283	(1,113,296)	(998,137)	(141,047)	(1,250,000)	Quarries	(1,250,000)	(1,275,000)	(1,300,500)	(1,326,510)	(1,353,040)
1,406,197	1,268,774	297,514	1,466,000	Total Mining, Manufacturing & Construction	1,368,200	1,395,564	1,423,475	1,451,945	1,480,984	(1,295,498)	(1,186,430)	(155,411)	(1,466,227)	Total Mining, Manufacturing & Construction	(1,459,776)	(1,485,576)	(1,511,892)	(1,538,734)	(1,566,113)
TRANSPORT & COMMUNICATIONS										TRANSPORT & COMMUNICATIONS									
3,719,642	3,103,891	1,760,236	3,609,000	Fleet Management	3,610,000	3,682,200	3,755,844	3,830,961	3,907,580	(3,065,778)	(2,922,933)	(1,731,866)	(3,548,378)	Fleet Management	(2,977,614)	(3,037,166)	(3,097,910)	(3,159,868)	(3,223,065)
0	0	0	0	Depots & Workshops	0	0	0	0	0	(159,643)	(157,112)	(91,879)	(174,450)	Depots & Workshops	(171,044)	(174,744)	(178,533)	(182,413)	(186,385)
0	0	0	0	Stores	0	0	0	0	0	(111,058)	(110,289)	(68,646)	(110,125)	Stores	(127,115)	(129,657)	(132,250)	(134,895)	(137,593)
527,551	574,587	180,621	543,000	RMCC Contract Works	543,000	553,860	564,937	576,236	587,761	(421,747)	(598,236)	(651)	(543,000)	RMCC Contract Works	(543,000)	(553,860)	(564,937)	(576,236)	(587,761)
1,544,121	1,383,849	88,643	805,000	RMS Special Work Orders	505,000	515,100	525,402	535,910	546,628	(1,180,428)	(1,376,641)	(185,565)	(805,000)	RMS Special Work Orders	(505,000)	(515,100)	(525,402)	(535,910)	(546,628)
0	0	0	0	Footpaths	0	0	0	0	0	(90,770)	(96,547)	(34,227)	(160,000)	Footpaths	(160,000)	(163,200)	(166,464)	(169,793)	(173,189)
5,400	5,817	2,822	3,000	Ancillary Roadworks	6,000	6,120	6,242	6,367	6,495	(91,276)	(156,173)	(41,040)	(61,000)	Ancillary Roadworks	(90,490)	(92,300)	(94,146)	(96,028)	(97,949)
8,570,699	7,091,469	5,899,811	9,245,874	Roads Summary (additional detail - roads tab)	11,116,545	11,338,876	11,565,653	11,796,966	12,032,906	(2,443,559)	(1,503,919)	(2,659,134)	(2,659,134)	Roads Summary (additional detail - roads tab)	(2,925,834)	(2,984,351)	(3,044,038)	(3,104,918)	(3,167,017)
0	191,442	6,640,753	0	Flood Damage	0	0	0	0	0	(186,920)	(4,217,719)	(2,538,767)	0	Flood Damage	0	0	0	0	0
0	0	0	0	Aerodromes	0	0	0	0	0	(58,699)	(60,635)	(39,515)	(62,905)	Aerodromes	(81,725)	(83,360)	(85,027)	(86,728)	(88,462)
0	0	0	0	Depreciation - Roads/Bridges/Footpaths	0	0	0	0	0	(5,311,947)	(5,448,678)	(1,570,650)	(3,141,300)	Depreciation - Roads/Bridges/Footpaths	(3,194,901)	(3,258,799)	(3,323,975)	(3,390,455)	(3,458,264)
14,367,413	12,351,055	14,572,887	14,205,874	Total Transport & Communications	15,780,545	16,096,156	16,418,079	16,746,441	17,081,369	(13,121,825)	(16,648,882)	(6,302,806)	(11,265,292)	Total Transport & Communications	(10,776,723)	(10,992,537)	(11,212,682)	(11,437,244)	(11,666,313)
ECONOMIC AFFAIRS										ECONOMIC AFFAIRS									
0	11,200	16,000	0	Economic Development	3,000	3,060	3,121	3,184	3,247	(175,683)	(195,502)	(116,011)	(193,912)	Economic Development	(286,202)	(291,926)	(297,765)	(303,720)	(309,794)
2,456	3,161	1,069	15,200	Tourism	200	204	208	212	216	(71,199)	(74,716)	(29,488)	(92,810)	Tourism - Visitor Centre	(6,000)	(6,120)	(6,242)	(6,367)	(6,495)
371,744	454,733	262,775	457,100	Hillston Caravan Park	477,600	487,152	496,895	506,833	516,970	(373,714)	(296,324)	(193,640)	(402,830)	Hillston Caravan Park	(345,702)	(352,952)	(360,363)	(367,941)	(375,688)
22,369	17,851	6,301	20,000	Goolgowi Caravan Park	20,000	20,400	20,808	21,224	21,649	(38,825)	(40,621)	(21,532)	(43,760)	Goolgowi Caravan Park	(47,111)	(48,080)	(49,070)	(50,081)	(51,114)
13,880	11,776	5,656	10,000	Rankins Springs Caravan Park	12,000	12,240	12,485	12,734	12,989	(62,180)	(59,542)	(33,277)	(66,900)	Rankins Springs Caravan Park	(63,007)	(64,297)	(65,614)	(66,959)	(68,332)
6,428	84,060	5,080	60,000	Commercial Properties	60,000	61,200	62,424	63,672	64,946	(4,217)	(3,621)	(1,517)	(4,735)	Commercial Properties	(4,325)	(4,412)	(4,500)	(4,590)	(4,682)
195,453	392,656	56,169	442,900	Private Works	177,000	180,540	184,151	187,834	191,590	(199,418)	(279,552)	(63,208)	(402,636)	Private Works	(160,000)	(163,200)	(166,464)	(169,793)	(173,189)
612,330	975,437	353,050	1,005,200	Total Economic Affairs	749,800	764,796	780,092	795,694	811,608	(925,236)	(949,878)	(458,673)	(1,207,583)	Total Economic Affairs	(912,347)	(930,986)	(950,018)	(969,451)	(989,294)
GENERAL PURPOSE INCOME										GENERAL PURPOSE INCOME									
3,425,297	3,537,621	3,601,559	3,594,060	Rates	3,640,841	3,677,130	3,713,780	3,750,794	3,788,176	0	0	0	0	Rates	0	0	0	0	0
3,917,022	2,945,723	1,105,560	3,958,084	FAGs	4,335,404	4,422,112	4,510,554	4,600,765	4,692,781	0	0	0	0	FAGs	0	0	0	0	0
282,624	136,589	27,738	105,200	Interest	62,200	63,444	64,713	66,007	67,327	0	0	0	0	Interest	0	0	0	0	0
179,110	197,895	103,265	184,000	Other	189,000	192,780	196,636	200,568	204,580	0	0	0	0	Other	0	0	0	0	0
7,804,053	6,817,828	4,838,122	7,841,344	Total General Purpose Income	8,227,445	8,355,466	8,485,683	8,618,135	8,752,864	0	0	0	0	Total General Purpose Income	0	0	0	0	0
26,663,526	23,995,333	21,088,763	31,631,069	TOTAL	31,340,021	31,768,344	32,357,906	32,958,929	33,571,642	(25,605,528)	(29,252,665)	(11,684,830)	(27,390,215)	TOTAL	(24,869,268)	(25,355,126)	(25,900,618)	(26,366,489)	(26,888,545)

General Fund Capital Projects

GENERAL FUND CAPITAL PROJECTS					
Description	Proposed Budget 2022/23 \$	Proposed Budget 2023/24 \$	Proposed Budget 2024/25 \$	Proposed Budget 2025/26 \$	Proposed Budget 2026/27 \$
GOVERNANCE					
General Manager	-	-	-	-	-
Council & Councillors	-	-	-	-	-
Elections	-	-	-	-	-
Civic Business	-	-	-	-	-
Total Governance	0	0	0	0	0
ADMINISTRATION					
Corporate Administration	(36,000)	(14,000)	(14,000)	(11,000)	(4,000)
HR & Risk Management	-	-	-	-	-
Finance	-	-	-	-	-
IT Services	(63,000)	(60,000)	(30,000)	(35,000)	(32,000)
Insurances (excluding plant & buildings)	-	-	-	-	-
Engineering Administration	-	-	-	-	-
Land & Property Sales	(164,618)	(15,162)	(15,726)	(16,311)	(16,918)
Council Buildings	-	(40,000)	(50,000)	(45,000)	(60,000)
Total Administration	(263,618)	(129,162)	(109,726)	(107,311)	(112,918)
PUBLIC ORDER & SAFETY					
Emergency Services	-	-	-	-	-
Animal Control	-	-	-	-	-
Total Public Order & Safety	0	0	0	0	0
HEALTH					
Health Services	-	-	-	-	-
Medical Services	-	-	-	-	-
Total Health	0	0	0	0	0
ENVIRONMENT					
Domestic Waste Management	-	-	-	-	-
Tips & Recycling Management	(95,000)	(75,000)	(75,000)	(75,000)	(75,000)
Flood Mitigation	-	-	-	-	-
Stormwater Drainage	-	(200,000)	(200,000)	-	-
Total Environment	(95,000)	(275,000)	(275,000)	(75,000)	(75,000)
COMMUNITY SERVICES & EDUCATION					
MSO - Aged & Disability Services	-	-	-	-	-
Childcare Services	-	-	-	-	-
Youth Week	-	-	-	-	-
Total Community Services & Education	0	0	0	0	0
HOUSING & COMMUNITY AMENITIES					
Cemeteries	(55,000)	(35,000)	(35,000)	(35,000)	(35,000)
Public Toilets	-	(20,000)	(20,000)	(20,000)	(20,000)
Street Lighting	-	-	-	-	-
Council Dwellings	-	(60,000)	(80,000)	(60,000)	(90,000)
Other Buildings	-	-	-	-	-
Town Planning	-	-	-	-	-
Total Housing & Community Amenities	(55,000)	(115,000)	(135,000)	(115,000)	(145,000)
RECREATION & CULTURE					
Library	(14,000)	(14,500)	(15,000)	(15,500)	(16,000)
Swimming Pools	(215,026)	(184,707)	(199,648)	(194,745)	(183,703)
Parks Gardens & Sports Fields	(520,000)	(185,000)	(231,000)	(210,000)	(240,000)
Public Halls	(176,000)	(30,000)	(40,000)	(60,000)	(60,000)
Total Recreation & Culture	(925,026)	(414,207)	(485,648)	(480,245)	(499,703)
MINING, MANUFACTURING & CONSTRUCTION					
Building Control	-	-	-	-	-
Quarries	-	-	-	-	-
Total Mining, Manufacturing & Construction	0	0	0	0	0
TRANSPORT & COMMUNICATIONS					
Fleet (net of sales)	(1,399,265)	(1,252,177)	(1,289,000)	(1,591,000)	(1,778,000)
Depots & Workshops	(65,000)	(60,000)	(50,000)	(70,000)	(70,000)
Footpaths / K&G	(165,000)	(200,000)	(200,000)	(200,000)	(200,000)
Ancillary Roadworks (incl village streets)	-	(100,000)	(100,000)	(100,000)	(100,000)
Roads	(8,190,711)	(1,700,000)	(3,200,000)	(3,200,000)	(3,200,000)
Aerodromes	-	-	-	-	-
Total Transport & Communications	(9,819,976)	(3,312,177)	(4,839,000)	(5,161,000)	(5,348,000)
ECONOMIC AFFAIRS					
Caravan Parks	-	(50,000)	(50,000)	(50,000)	(50,000)
Commercial Properties	-	-	-	-	-
Total Economic Affairs	0	(50,000)	(50,000)	(50,000)	(50,000)
TOTAL	(11,158,620)	(4,295,546)	(5,894,374)	(5,988,556)	(6,230,621)
check totals with capital projects	(11,158,620)	(4,295,546)	(5,894,374)	(5,988,556)	(6,230,621)

Water & Sewer Schemes – Income & Expenditure

ALL WATER SCHEMES TOTAL INCOME							ALL WATER SCHEMES TOTAL EXPENDITURE						
Original Budget 2021/22 \$	Description	Proposed Budget 2022/23 \$	Proposed Budget 2023/24 \$	Proposed Budget 2024/25 \$	Proposed Budget 2025/26 \$	Proposed Budget 2026/27 \$	Original Budget 2021/22 \$	Description	Proposed Budget 2022/23 \$	Proposed Budget 2023/24 \$	Proposed Budget 2024/25 \$	Proposed Budget 2025/26 \$	Proposed Budget 2026/27 \$
277,322	Goolgowi Water (Urban)	261,731	266,965	272,305	277,751	283,306	(854,820)	Goolgowi Water Operational Expenditure	(830,653)	(845,673)	(860,973)	(876,555)	(892,426)
542,500	Goolgowi Water (Rural)	585,608	597,320	881,571	899,203	917,187	(172,699)	Goolgowi Water Capital Expenditure	(334,959)	(326,221)	(197,884)	(109,042)	(120,850)
810,934	Hillston Water	593,731	605,605	617,717	630,072	642,673	(520,372)	Hillston Water Operational Expenditure	(513,083)	(523,345)	(533,812)	(544,488)	(555,378)
							(560,371)	Hillston Water Capital Expenditure	(390,000)	(135,000)	(140,000)	(117,000)	0
46,860	Rankins Springs Water (Urban)	50,223	51,228	52,252	53,297	54,363	(807,899)	Rankins Springs Water Operational Expenditure	(764,749)	(777,848)	(791,177)	(804,743)	(818,548)
643,500	Rankins Springs Water (Rural)	588,005	599,765	611,761	623,996	636,476	(165,097)	Rankins Springs Water Capital Expenditure	(274,478)	(236,518)	(136,323)	(87,196)	(74,138)
224,970	Melbergen Water	194,962	198,861	202,838	206,895	211,033	(358,699)	Melbergen Water Operational Expenditure	(355,220)	(361,281)	(367,448)	(373,725)	(380,112)
							(61,422)	Melbergen Water Capital Expenditure	(165,419)	(55,046)	(113,704)	(24,793)	(25,716)
51,143	Carrathool Water	46,917	47,856	48,813	49,789	50,785	(94,250)	Carrathool Water Operational Expenditure	(97,959)	(99,918)	(101,917)	(103,955)	(106,034)
							(20,000)	Carrathool Water Capital Expenditure	(70,000)	(25,000)	(10,000)	0	0
2,597,229	TOTAL	2,274,260	2,319,744	2,638,444	2,691,214	2,745,038	(3,615,629)	TOTAL	(3,796,520)	(3,385,850)	(3,253,238)	(3,041,497)	(2,973,202)

ALL SEWER SCHEMES TOTAL INCOME							ALL SEWER SCHEMES TOTAL EXPENDITURE (INCL TELEMETRY)						
Original Budget 2021/22 \$	Description	Proposed Budget 2022/23 \$	Proposed Budget 2023/24 \$	Proposed Budget 2024/25 \$	Proposed Budget 2025/26 \$	Proposed Budget 2026/27 \$	Original Budget 2021/22 \$	Description	Proposed Budget 2022/23 \$	Proposed Budget 2023/24 \$	Proposed Budget 2024/25 \$	Proposed Budget 2025/26 \$	Proposed Budget 2026/27 \$
107,500	Goolgowi Sewer	123,083	125,545	128,056	130,617	133,229	(80,314)	Goolgowi Sewer Operational Expenditure	(86,832)	(88,138)	(89,444)	(90,782)	(92,155)
							(54,797)	Goolgowi Sewer Capital Expenditure	(39,176)	(34,543)	(21,762)	(17,165)	(22,568)
455,100	Hillston Sewer	515,562	525,873	536,390	547,118	558,060	(309,222)	Hillston Sewer Operational Expenditure	(315,627)	(320,977)	(326,376)	(331,895)	(337,543)
							(121,645)	Hillston Sewer Capital Expenditure	(299,251)	(190,772)	(50,467)	(51,369)	(52,270)
11,695	Rankins Springs Sullage	12,851	13,108	13,370	13,638	13,910	(15,642)	Rankins Springs Sullage Operational Expenditure	(20,656)	(21,069)	(21,490)	(21,920)	(22,359)
							(3,000)	Rankins Springs Sullage Capital Expenditure	(5,000)	0	0	(5,000)	0
							(15,000)	Telemetry Capital Expenditure	(5,000)	(5,000)	0	0	0
574,295		651,496	664,526	677,816	691,373	705,199	(599,620)		(771,542)	(660,499)	(509,539)	(518,131)	(526,895)