



ORANGE
CITY COUNCIL

DELIVERY/OPERATIONAL PLAN



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Introduction

What is this document and why are we doing it?

This four-year Delivery/Operational Plan details how the strategies outlined in the 10-year Orange Community Strategic Plan (CSP) will be implemented generally over the next four years, and specifically identifies annual tasks to be undertaken.

Council, organisations and agencies will be working in partnership in considering priorities and aspirations, issues, pressures, level of resources and current commitments, as strategies are achieved.

The Delivery/Operational Plan, Workforce Management Plan, Long Term Financial Plan and Asset Management Strategy and Plans, will provide a blueprint for the Orange community's long-term growth, community development and infrastructure renewal.

Community Vision

“A growing city that celebrates its natural environment, culture and lifestyle”

Directions

Through the community engagement process, the direction of the City was divided into four elements:

Live

A healthy, safe, inclusive and vibrant community.

This theme recognises the importance of encouraging healthy lifestyles, community pride and a sense of belonging. This can be achieved by maintaining a safe, caring and connected community, with active community participation supported by enhanced cultural and recreational facilities and services that cater to all of our residents. The beautiful parks, gardens and natural assets of our City are amongst our most cherished assets and contribute to making Orange a desirable place to live, work and play.

Preserve

Balancing the natural and built environment.

This theme ensures that the unique natural, cultural, social and historical aspects of our community are preserved while recognising the need for growth and development. The community was strong in its desire to be more sustainable

by promoting renewable energy, reducing waste and protecting our natural resources. There is also an expectation for infrastructure to support a growing city, with roads, footpaths, parking and a vibrant CBD seen as priorities.

Prosper

A smart, innovative and resilient economy.

This theme focuses on providing the community with positive choices for investment, employment and study. It includes strengthening and diversifying our economy by targeting new and innovative industries, as well as fostering our existing strengths such as medical services, mining, local food and wine production and tourism. Orange residents are keen to see more engagement between Council, local business and industry and the education providers.

Collaborate

Leadership and partnership

This theme looks at forging a collaborative community that engages with open and ongoing decision making. Developing future leaders and supporting community groups to deliver services and programs were identified as priorities during the consultation. The community is looking to Council to provide leadership, guidance and responsible governance.

Principles for sustainable communities

Council has identified the key principles of a sustainable community as:

- Managing the risks inherent in community life
- Supporting, promoting and enhancing the principles of social justice, and
- Assessing actions, projects and policies against a broad range of criteria generally referred to as the “quadruple bottom line” or key community impact.

Risk management

Orange City Council is committed to a structured and systematic approach to the management of risk both within the organisation and outside to the broader community. Enterprise Risk Management (ERM) involves the management of risks that impact (either positively or negatively) on the achievement of community objectives.

The Delivery/Operational Plan has been prepared utilising

a risk-based approach. Many Strategic and Operational functions of Council have developed ERM Risk Assessments, which have informed the development of tasks and action to be taken over the life of this Plan.

Each task in the Delivery/Operational Plan has been assessed and a rating applied which indicates the risk to the Orange community if the task is not achieved.

Social justice

Social justice is based on four interrelated principles of equity, rights, access and participation.

In the Delivery/Operational Plan Social Justice principles provide guidance on the process to achieve greater levels of social inclusion, especially for members of the community who identify as part of the Aboriginal and Torres Strait Islander (ATSI) communities, Culturally and Linguistically Diverse (CALD) communities, and people with disabilities. In some program areas the inclusion needs to reach out to additional groups such as young people, older people, women, and men (such as in health related programs).

Key community impact assessment (QBL)

The application of a Quadruple Bottom Line (“QBL”) framework allows projects to be assessed in terms of their aggregate economic, social, environmental and governance impacts. In the CSP the criteria are well documented. The explanation below outlines these, and what impacts they seek to assess:

- Economic/Financial – what is the activity’s net value/cost? Can it be afforded?
- Environmental/Ecological – what are the impacts on the local (and regional/national) built and natural environment?
- Social/(Equity) - how does the activity meet the social justice elements of equity, access, participation and equal rights?
- Governance/the best interest of the community - the organisation has a responsibility to be accountable to its stakeholders.

Delivery/Operational Plan

This document sets out, for each strategic direction, the objectives, strategies and tasks to be achieved over the term of this Plan. Consolidated financial information is provided, together with an overview of financial information relating to each strategic direction.

The document lists the levels of service that have been developed in consultation with the community, as well as the fees and charges for the coming year.

The term of this plan is four years, and tasks have been identified to be undertaken in quarters.

Statement of Revenue Policy

In accordance with Section 608 of the Local Government Act 1993, Council proposes a range of fees and charges.

Generally, these fees are intended to cover the following:

- Supply of a service, product or commodity
- Giving information
- Providing a service in connection with the Council’s regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate
- Allowing admission to any building or enclosure

The income received from these fees and charges will reduce the level of cross subsidisation, inherent in service provision, from general rates.

Section 610 of the Local Government Act 1993 states that a fee should not be determined if it is inconsistent with the amount determined under another Act, or is in addition to the amount determined under another Act.

The Local Government Act 1993 provides the framework for setting fees. Increases to fees and other charges have generally increased in line with the estimated Consumer Price Index (CPI) increase for 2017/18 of 1.8%. Some prices vary outside the index based on specific issues impacting the operations, costs, or pricing parameters of the particular service. Regulatory or statutory fees will increase in line with government pronouncements.

All rates, fees and charges are set at the maximum and can be adjusted in accordance with this Revenue Policy which allows for a discount, exemption or waiver of fees to be given where specifically included in the schedule of rates, fees and charges or provided for under a Council Policy. The criteria for the application of the discount, exemption or waiver must be clearly defined in the schedule of rates, fees and charges or stand-alone policy.

The following pricing categories have been used in determining the fees, which are summarised below:

- Full Cost Pricing - Fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
- Subsidised Pricing - Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect some level of subsidisation is factored into the price.
- Rate of Return Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.

- Market Pricing - Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
- Statutory Pricing - Fees and charges are set to comply with statutory legislation.
- Goods and Services Tax (GST) has been included in the fees and charges on those items that are subject to GST after considering the items specifically exempted under Section 38 (A New Tax System (Goods and Services Tax) Act 1999) and under the provisions of the Treasurer's Determination included as Division 81 items.

In general, those fees and charges that are of a regulatory nature are exempt from GST, whereas those that constitute a fee for service or competitive supply will be subject to GST. The items have been treated under the existing legislation and may need to be reviewed if there are further changes to the GST legislation.

Rating Strategy

Rating income is raised to allow Council to carry out its duties as prescribed in the Local Government Act 1993, which includes provision of infrastructure for transport, recreation and culture, as well as maintenance and renewal of those assets.

Section 493 of the Local Government 1993 Act provides for four categories of rates:

- Farmland
- Residential
- Mining
- Business

In addition, Council may determine a sub-category or sub-categories for one or more categories of rateable land in its area.

Orange City Council has determined the following categories/ sub-categories of rates:

- Residential
- Residential – Rural Residential
- Residential – Clifton Grove
- Residential – Ammerdown
- Residential – Village
- Farmland
- Business
- Business - Village

In addition, Council levies a special rate (Section 495 of the Local Government Act 1993) for the Orange Central Business Area.

In accordance with the provisions of Section 497 (b) of the Local Government Act 1993, Council has a base amount to which an ad valorem (rate in the \$) amount is added. The ad valorem calculation is based on the valuation of the individual property.

Council's Rating Structure includes a base charge in each of the residential rate categories. This methodology provides an equitable base by spreading the rates levied proportionate to each parcel of land for up to 50% of the income derived from each category of rate. The higher valued properties pay a greater portion of the remaining income. The schedule of rates forms part of the Revenue Policy.

Loan Funding

The table below provides details of external loans currently held by Orange City Council.

LOAN - PRINCIPAL OUTSTANDING - AS AT 17 APRIL 2018

COST CENTRES	LOAN NO	INSTITUTION	LOAN AMOUNT	DRAWN DOWN	INTEREST RATE	TERM (YRS)	PRINCIPAL OUTSTANDING
Anzac Park/ Distributor Road	4000	NAB	\$7,000,000	Sep-09	4.65%	10	\$1,313,577
Airport Expansion	4001	NAB	\$3,000,000	Nov-12	5.48%	10	\$1,701,545
Regional Waste Facility	6000	ANZ	\$8,000,000	Nov-12	5.96%	20	\$6,778,840
Southern Feeder Road/ Airport Expansion	4002	NAB	\$4,641,000	May-15	3.58%	10	\$3,421,832
Southern Suburb (LIRS Program)	4003	NAB	\$7,700,000	May-15	3.91%	10	\$5,696,001
Accelerated Roads Program	4004	NAB	\$3,000,000	May-16	3.24%	10	\$2,613,085
Accelerated Roads Program 16/17	7001	CBA	\$2,640,000	May-17	3.25%	10	\$2,466,730
		TOTAL	\$35,981,000	LOAN PRINCIPAL OUTSTANDING			\$23,991,610

The table below provides details of internal loans utilised by Orange City Council

Borrower (by purpose)	Lender (by purpose)	Purpose of Loan	Date of Ministerial Approval	Loan Amount (\$)	Drawn Down	Interest Rate	Term (YRS)	Additional comments	Principal Outstanding (\$)
Water	Sewer	Construction of the Macquarie Pipeline	13/10/10	8,166,000	Jun-15	2%	20	Interest only over term of loan with balloon payment of principal in 2035	8,166,000
General	Sewer	Construction of 24 hour Emergency Helicopter Hangar	16/11/16	3,300,000	Jun-16	2%	24	Interest and principal	3,191,525
General	Sewer	Purchase of properties within the Orange Airport Industrial and Technology Park precinct	22/06/17	2,493,000	Jun-17	2%	10	Interest and principal	2,493,000
			TOTAL	\$13,959,000		LOAN PRINCIPAL OUTSTANDING			\$13,850,525

Loan Funding

The loans for the 2018/19 – 2021/22 period in addition to those currently active as shown in the table above is as follows:

External loans

The funding sources for the LTFP anticipates additional funding required for the following purpose:

- 2017/18 \$2.6M accelerated roads program
- 2018/19 \$6.5M accelerated roads program
- 2018/19 \$6.0M CBD project and new animal shelter
- 2019/20 \$4.5M CBD project

Internal loans

Where appropriate, and with permission, Council operates an internal borrowing facility to assist in funding its capital expenditure program. The current operational plan has not identified any additional funding requirements through an internal borrowing facility.



Statement of Rates

Ordinary Rates	No. of assessments	Value of assessments \$M	Ad Valorem Amount	Base Amount	Base Amount % of Total	Estimated Yield \$
Residential	15,889	1,927	0.005879	677.80	48.74%	22,098,004
Residential - Rural Residential	510	186	0.003303	677.80	36.04%	959,176
Residential - Clifton Grove	229	64	0.004287	677.80	36.23%	428,451
Residential - Ammerdown	43	13.5	0.005101	677.80	29.64%	98,325
Residential - Village	190	21	0.003684	402.29	49.71%	153,771
Farmland	375	263	0.001654	677.80	36.89%	688,922
Business	1,281	554	0.012450	677.80	11.19%	7,762,432
Business - Village	15	2	0.003684	402.29	49.94%	12,083
Special Rates						
Orange Central Business Area	325	154	0.004357	N/A	N/A	670,769
					TOTAL	\$32,871,933



Theme: Live

Objective 1: A liveable city that is connected through open spaces

- 1.1. Engage with the community to ensure recreation opportunities and facilities meet changing needs
- 1.2. Maintain and renew recreational spaces and infrastructure to encourage an active and healthy lifestyle

Objective 2: A healthy and active community that is supported by sport and recreational infrastructure

- 2.1. Identify and deliver sport and recreation facilities to service the community into the future
- 2.2. Ensure the sporting and recreational facilities, programs and activities are accessible and affordable to support healthy lifestyle choices
- 2.3. Partner with community groups, government agencies to provide recreational activities and programs that are inclusive and meet the needs of the community

Objective 3: A friendly environment where people feel safe and included.

- 3.1. Support projects and programs that address crime and safety and contribute to an increased sense of safety in our homes and the wider community
- 3.2. Partner with key stakeholders to deliver infrastructure and activities that improve the safety and security of the community

Objective 4: A creative community participating in arts and cultural activities

- 4.1. Engage with the community to ensure creative and cultural facilities and services meet changing needs
- 4.2. Partner with key stakeholders to deliver cultural facilities and services that reflect the interests of a culturally diverse community
- 4.3. Maintain and renew cultural facilities and programs
- 4.4. Celebrate and conserve the diverse cultural heritage of the urban, village and rural communities

Objective 5: Responsive programs and services that support our community's lifestyle and social needs

- 5.1. Engage with the community to ensure facilities and programs meet changing lifestyle and social needs
- 5.2. Ensure the community services provided by Council are professionally managed, integrated and meet demonstrated needs

Objective 6: A community that values and protects domestic animals, and the role they play in residents' wellbeing, both physical, social and psychological.

- 6.1. Provide services and facilities that enable Council to fulfil its obligations under the Companion Animal Act
- 6.2. Ensure that infrastructure exists for the safe exercising of domestic dogs
- 6.3. Partner with key stakeholders to deliver education and services relating to animal health and wellbeing

Theme: Preserve

Objective 7: Sustainable growth and respectful planning that values the natural environment

- 7.1. Engage with the community to develop plans for growth and development that value the local environment
- 7.2. Ensure best practice use of renewable energy options for Council and community projects
- 7.3. Ensure that policies and practices are in place to protect the sustainability and security of water destined for potable supply from the water catchment area.

Objective 8: Managing our resources wisely

- 8.1. Identify and deliver essential water, waste and sewer infrastructure to service the community into the future
- 8.2. Develop and promote initiatives to reduce water, energy and waste in consultation with the community
- 8.3. Promote the range of recycling services

Objective 9: Infrastructure for our growing community

- 9.1. Construct and maintain a road network meets the community's transport and infrastructure needs
- 9.2. Ensure that adequate car parking spaces are available to support growth
- 9.3. Ensure that an appropriate level of pedestrian amenity is provided throughout the community
- 9.4. Develop a vibrant civic and commercial precinct as a centre for the community

Objective 10: Celebrate our cultural, social, natural and built heritage assets

- 10.1. Engage with the community to ensure plans for growth and development are respectful of our heritage
- 10.2. Preserve our diverse social and cultural heritage
- 10.3. Preserve the unique way of life of our surrounding villages



Theme: Prosper

Objective 11: Sustainable tourism, events and visitor experiences

11.1. Capitalise on the character and lifestyle of Orange to remain a destination of choice

11.2. Develop and attract a variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all

Objective 12: A smart, innovative and resilient industry sector

12.1. Attract and grow strategic investment

12.2. Support innovative industry sectors

12.3. Support educational and training opportunities that retain young people, attract new workers and provide local employment

12.4. Partner with key stakeholders to enhance opportunities for local business to grow and prosper

Objective 13: Transport services, connectivity and infrastructure that support community, tourism, business and industry.

13.1. Support public and private rail, coach and air services

13.2. Support initiatives for improved connectivity between Orange and capital cities and regional towns

Theme: Collaborate

Objective 14: An informed community

14.1. Deliver communication that is open, accessible, meaningful and regular across a range of media

14.2. Promote organisational culture that delivers excellent customer service and continuous improvement

14.3. Provide opportunities for widespread and quality engagement, and where appropriate, shared decision-making.

Objective 15: Leaders in our community

15.1. Encourage and support residents to pursue leadership roles at Council

15.2. Support community organisations and groups to deliver services and programs

15.3. Engage and train young people to develop our future leaders

15.4. Develop and encourage staff to pursue leadership within Council

Objective 16: Strong relationships

16.1. Work in partnership with other Councils, regional organisations and State and Federal Governments

16.2. Advocate for the community to attract external funding to deliver services, facilities and programs

Objective 17: Responsible governance

17.1. Provide representative, responsible and accountable community governance

17.2. Ensure financial stability and support efficient ongoing operation



Live - A healthy, safe, inclusive and vibrant community.

Objective 1: A liveable city that is connected through open spaces

Strategy 1.1 Engage with the community to ensure recreation opportunities and facilities meet changing needs												
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4	
1.1.1	Engage with the community in the planning and development of public open space	Moderate	Through the Parks, Trees and Waterways Community Committee and other community workshops, engage in the development of public open space	Manager City Presentation	✓		✓		✓	✓	✓	
			Cook Park Master Plan reviewed biannually	Manager City Presentation	✓		✓		✓	✓	✓	
			Botanic Gardens Master Plan reviewed biannually	Manager City Presentation	✓		✓		✓	✓	✓	
1.1.2	Work and consult with existing and emerging groups to enhance and develop sporting and recreational infrastructure and activities	Moderate	Implement Council's Sports Facility program (minor grants)	Director Community, Recreation and Cultural Services				✓	✓	✓	✓	
1.1.3	Engage the community in the Parks Alive program and environmental activities	Minor	Deliver four school programs, four educational programs and four community events each year	Natural Resources Coordinator				✓	✓	✓	✓	



Strategy 1.2. Maintain and renew recreational spaces and infrastructure to encourage an active and healthy lifestyle

Code	Action	Risk rating	Performance measure	Responsibility	Jul- Sept	Oct- Dec	Jan- Mar	Apr- Jun	Year 2	Year 3	Year 4
1.2.1	Implement maintenance programs/activities to ensure parks infrastructure (seats, signs, fences, pathways and playgrounds) are maintained to services levels as outlined in the Public Open Space Asset Management Plan	Moderate	Engage playground consultant to undertake safety audit for compliance with Australian Standards every three years	Manager City Presentation					✓		
		Moderate	Undertake playground inspection for each playground each month	Manager City Presentation	✓	✓	✓	✓	✓	✓	✓
		Moderate	Re-oil the Orange Adventure Playground by June every two years	Manager City Presentation					✓		✓
1.2.3	Implement the Open Space Strategy	Moderate	Finalise Plans of Management for Community Land by December 2018	Manager City Presentation		✓					
			Implement Open Space Strategy in accord with approved budget and project timeframes	Manager City Presentation					✓	✓	✓
1.2.4	Monitor and implement awareness events and campaigns for noxious and environmental weeds	Moderate	Undertake 400 annual private property inspections each year to ensure noxious weeds are managed in accord with legislative requirements	Natural Resources Coordinator				✓	✓	✓	✓
1.2.5	Deliver shared cycleway construction program as identified in the Active Travel Plan and in accord with the adopted budget	Moderate	Comply with grant conditions and monthly reporting requirements to Roads and Maritime Services	Manager Works				✓	✓	✓	✓
		Moderate	Grant-funded cycleway construction program completed within allocated budget	Manager Works				✓	✓	✓	✓



1.2.6	Increase and improve public open space accessibility and facilities for a broad range of members of the community	Moderate	Through the Parks, Trees and Waterways Community Committee and other community workshops, engage on two occasions per year in the development of public open space	Manager City Presentation					✓	✓	✓	✓
		Moderate	Cook Park Master Plan reviewed biannually	Manager City Presentation					✓	✓	✓	✓
		Moderate	Botanic Gardens Master Plan reviewed biannually	Manager City Presentation					✓	✓	✓	✓

Objective 2: A healthy and active community that is supported by sport and recreational infrastructure

Strategy 2.1. Identify and deliver sport and recreation facilities to service the community into the future

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
2.1.1	Implement the renewal and enhancement of recreational assets	Moderate	Wade Park - undertake subsoil drainage to western quarter of field	Manager City Presentation				✓			
		Moderate	Install hard surface in machinery area of greenkeeper's compound at Jack Brabham park	Manager City Presentation				✓			
		Moderate	Upgrade play facilities	Manager City Presentation				✓			
		Moderate	Install playground at Jack Brabham park	Manager City Presentation					✓		
		Moderate	Install training lights at Max Stewart Oval (Done?)	Manager City Presentation					✓		
		Moderate	Install training lights at Rosewood Oval (Done?)	Manager City Presentation					✓		



		Moderate	Construct toilets in Robertson Park	Director, Community, Recreation and Cultural Services				✓				
		Moderate	Construct projects in Moulder Park Master Plan	Manager City Presentation						✓		
		Moderate	Replace timber bridges in Moulder park	Manager City Presentation						✓		
		Moderate	Install Koori Walk at Orange Botanic Gardens	Manager City Presentation						✓		
		Moderate	Develop camping facilities at Lake Canobolas and Mt Canobolas precinct	Manager Business Development						✓		
Strategy 2.2. Ensure the sporting and recreational facilities, programs and activities are accessible and affordable to support healthy lifestyle choices												
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4	
2.2.1	Operate the Orange Aquatic Centre	Moderate	Ensure the Centre complies with Royal Life Saving Society and NSW Health guidelines through satisfactory results in all audits	Director Community, Recreation and Cultural Services	✓	✓	✓	✓	✓	✓	✓	
		Moderate	Maintain 90% occupancy rate for all learn to swim classes	Director Community, Recreation and Cultural Services				✓	✓	✓		
			Deliver the Aquatic Centre capital works program	Director Community, Recreation and Cultural Services					✓	✓	✓	



Strategy 2.3. Partner with community groups, government agencies to provide recreational activities and programs that are inclusive and meet the needs of the community

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
2.3.1	Maintain and implement the Disability Inclusion Action Plan 2017/21	Moderate	Maintain and implement the Disability Inclusion Action Plan	Manager Community Services	✓	✓	✓	✓	✓	✓	✓
2.3.2	Increase and improve public open space accessibility and facilities for a broad range of members of the community	Moderate	Sir Jack Brabham Park Sports Centre Stage 1 to begin	Director Community, Recreation and Cultural Services				✓			
2.3.4	Increase use and functionality of the Orange Showground	Moderate	Develop and implement a plan for the improvement and increased use of the Orange Showground	Director Community, Recreation and Cultural Services				✓	✓	✓	✓
		Moderate	Upgrades to the toilet facilities, Dalton Pavilion and arena fencing completed	Director Community, Recreation and Cultural Services				✓			
2.3.5	Work with existing and emerging groups to enhance and develop sporting and recreational infrastructure and activities	Moderate	Develop Cricket Centre of Excellence at Wade Park	Director Community, Recreation and Cultural Services				✓	✓	✓	✓
2.3.6	Develop recreational facilities at the Mount Canobolas precinct	Minor	Develop the Mount Canobolas precinct for mountain bike activities	Director Community, Recreation and Cultural Services						✓	
2.3.7	Upgrade recreational and accommodation facilities at the Lake Canobolas Scout Camp	Minor	Seek funding sources, upgrade facilities and report on progress	Manager Business Development	✓	✓	✓	✓	✓	✓	✓



2.3.8	Support and work with community organisations and agencies to develop and operate programs which have a positive impact on community health	Moderate	Provide support for three events annually	Sport & Recreation Coordinator				✓	✓	✓	✓
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Objective 3 A friendly environment where people feel safe and included

Strategy 3.1. Support projects and programs that address crime and safety and contribute to an increased sense of safety in our homes and the wider community

Code	Action	Risk rating	Performance measure	Code	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
3.1.1	Engage the community in addressing crime	Minor	Participate in the Orange Liquor Accord	Manager Community Services				✓	✓	✓	✓
		Minor	Promote the Operation Never Again Program	Manager Community Services				✓	✓	✓	✓
		Minor	Participate in the relevant crime-prevention networks	Manager Community Services				✓	✓	✓	✓
3.1.2	Evaluate the implementation of the Children (Protection and Parental Responsibility) Act 1997 using collected data and community perception surveys	Minor	Compile and submit six monthly reports to the Attorney General on the implementation of the Act	Manager Community Services				✓	✓	✓	✓
3.1.3	Conduct the Orange and Cabonne Road Safety Program	Minor	Deliver the Road Safety Officer Action Plan	Manager Community Services				✓	✓	✓	✓

Strategy 3.2. Partner with key stakeholders to deliver infrastructure and activities that improve the safety and security of the community

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
3.2.1	Support the Community safety and crime Prevention Community Committee	Moderate	Work with stakeholders to identify opportunities to enhance safety	Director of Community, Recreation and Cultural Services	✓	✓	✓	✓	✓	✓	✓



Objective 4 A creative community participating in arts and cultural activities

Strategy 4.1.Engage with the community to ensure creative and cultural facilities and services meet changing needs

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
4.1.1	Engage the community in the development of the Region Art Gallery's programs	Moderate	Meet biannually with the advisory group to assess external exhibition proposals	Gallery Director	✓		✓		✓	✓	✓
		Moderate	Seek input from teachers in the development of the educational program on an ongoing basis	Gallery Director	✓	✓	✓	✓	✓	✓	✓
		Moderate	Provide opportunities for individuals and community groups to propose exhibitions and associated programs, through application on Gallery's website with applications assessed biannually	Gallery Director		✓		✓	✓	✓	✓
4.1.2	Profile the Gallery and engage the community in its programs through media coverage, advertising and promotional elements	Minor	Ensure exhibitions and programs are promoted through print and other media, advertising is placed and promotional elements such as brochures and signage are produced	Gallery Director	✓	✓	✓	✓	✓	✓	✓
4.1.3	Deliver the Civic Theatre Annual Performing Arts Program	Moderate	Develop an annual satisfaction survey of patrons and hirers	Manager Performing Arts and Venues				✓	✓	✓	✓
4.1.4	Engage the community in the development of programs for the Orange Regional Museum	Moderate	Engage with the community to create opportunities to contribute to the content and programs of the Museum	Museum & Heritage Coordinator	✓	✓	✓	✓	✓	✓	✓



Strategy 4.2. Partner with key stakeholders to deliver cultural facilities and services that reflect the interests of a culturally diverse community												
Code	Action	Risk rating	Performance measure	Code	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4	
4.2.1	Link visual arts with other organisations via partnerships and other innovative shared events	Moderate	Identify and pursue additional funding for this purpose	Gallery Director				✓	✓	✓	✓	
		Moderate	Collaborate with other organisations to produce two events each year	Gallery Director		✓		✓	✓	✓	✓	
		Moderate	Participate in regional festivals with a minimum of two each year	Gallery Director		✓		✓	✓	✓	✓	
		Moderate	Conduct programs associated with arts and health with a minimum of two each year	Gallery Director		✓		✓	✓	✓	✓	
4.2.2	Foster community participation in the Gallery through education and public engagement	Moderate	Develop educational opportunities for children and adults at the Gallery throughout the year	Gallery Director	✓	✓	✓	✓	✓	✓	✓	
		Moderate	Produce at least one public program each year in partnership with Friends of Orange Regional Gallery	Gallery Director				✓	✓	✓	✓	
		Moderate	Identify and develop opportunities for creative expression and art-making at the Gallery through art workshops and family activities	Gallery Director	✓	✓	✓	✓	✓	✓	✓	
4.2.3	Development of options for new Planetarium and Conservatorium	Moderate	Develop project plan for approved project implemented according to budget and timeframes	Director Community, Recreation and Cultural Services					✓			
4.2.4	Engage the community in the development of programs for the Orange Regional Museum	Moderate	Develop innovative learning and education resources to assist teachers and students to engage in the Museum's programs and activities	Museum & Heritage Coordinator	✓	✓	✓	✓	✓	✓	✓	



4.2.5	Develop a Regional Museum program for Orange	Moderate	Continue to implement the Sustainable Collections Project in partnership with regional museums, cultural groups and participating councils	Museum & Heritage Coordinator	✓	✓	✓	✓	✓	✓	✓
		Moderate	Continue the documentation and digital engagement of Regional Museum Collections as part of the Sustainable Collections Program	Museum & Heritage Coordinator	✓	✓	✓	✓	✓	✓	✓
4.2.6	Implement the Aboriginal Heritage Strategy	Moderate	Continue to work with Aboriginal Community on the implementation of the Aboriginal Heritage Strategy	Museum & Heritage Coordinator			✓		✓	✓	✓
4.2.7	Deliver services to Central West participating councils in accord with the service level agreements	Moderate	Ensure that actions are implemented in accord with the respective Service level Agreements	Manager Central West Libraries	✓	✓	✓	✓	✓	✓	✓
4.2.8	Engage with key stakeholders as detailed in the service level agreements	Moderate	Conduct consultations and planning actions in accord with service level agreements	Manager Central West Libraries	✓	✓	✓	✓	✓	✓	✓

Strategy 4.3. Maintain and renew cultural facilities and programs

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
4.3.1	Implement the Orange Civic Theatre and Orange Function Centre Strategic Plan	Moderate	Operate the theatre and Function Centre in accord with the strategic plan	Manager Performing Arts and Venues				✓	✓	✓	✓
		Moderate	Actions implemented in accordance with the programming plan	Manager Performing Arts and Venues				✓	✓	✓	✓
		Moderate	Actions implemented in accordance with the marketing plans	Manager Performing Arts and Venues				✓	✓	✓	✓
4.3.2	Ensure Orange Civic Theatre is a well-equipped and facilitated community resource able to accept and develop touring performing arts product	Moderate	Ensure sound, lighting and staging maintenance implemented in accord with asset management	Manager Performing Arts and Venues	✓	✓	✓	✓	✓	✓	✓



4.3.3	Deliver the Orange Library Service	Moderate	Develop a calendar of events and activities by January each year	Manager Central west Libraries			✓		✓	✓	✓
		Moderate	Provide early childhood literacy programs that meet guidelines, standards and outcome measures for Australian Public Libraries	Manager Central west Libraries				✓	✓	✓	✓
		Moderate	Implement NSW Public Libraries Strategy for indigenous services	Manager Central west Libraries				✓	✓	✓	✓
		Moderate	Consolidate STEAM (science, technology, engineering arts and mathematics) programs in the library for children and young people	Manager Central west Libraries				✓	✓	✓	✓
4.3.4	Make the Library's heritage collections available online	Minor	Continue to make digitised and digital content available through the Spydus Library Management System and other online platforms	Manager Central West Libraries				✓	✓	✓	✓
4.3.5	Improve the visitor experience through increased functionality of galleries and associated public spaces	Moderate	Re-furbish East and West Rooms	Gallery Director					✓		
		Moderate	Replace blinds (Where?)	Gallery Director					✓		
		Moderate	Upgrade furniture in East & West Rooms and Gallery spaces	Gallery Director					✓		
		Moderate	Install data projector and associated equipment in West Room	Gallery Director					✓		
		Moderate	Refurbish Foyer with revolving door and removal of glass wall	Gallery Director				✓	✓	✓	✓
		Moderate	Make the Gallery's permanent Collection available online	Gallery Director				✓	✓	✓	✓
4.3.6	Reduce the carbon footprint of the Gallery	Moderate	Investigate energy efficient devices for gallery lighting	Gallery Director				✓	✓	✓	✓



4.3.7	Manage and preserve the Gallery's permanent collection in line with industry standards	Moderate	Add all permanent collection items to Vernon System and maintain up to date records	Gallery Director	✓	✓	✓	✓	✓	✓	✓
		Moderate	Maintain up-to-date records to reflect acquisitions and disposals and new information located about the works held in the collection	Gallery Director		✓		✓	✓	✓	✓
		Moderate	Photograph all collection items and seek copyright permissions	Gallery Director				✓	✓	✓	✓
		Moderate	Collection to be independently and professionally valued every five years	Gallery Director				✓			
		Moderate	Enhance and enrich the collection through purchases, donations and commissions	Gallery Director				✓	✓	✓	✓
		Moderate	Seek industry standard storage solutions for all artworks regarding temperature, humidity and security requirements	Gallery Director				✓	✓	✓	✓
4.3.8	Deliver the Orange Regional Gallery Exhibition, Education and Public Programs	Moderate	Plan and implement program of exhibitions in accord with the exhibition timetables and budgets	Gallery Director				✓	✓	✓	✓
4.3.9	Deliver the Civic Theatre Annual Performing Arts Program	Moderate	Develop and implement an annual subscription season and performing arts program across a diverse range of genres	Manager Performing Arts & Venues			✓		✓	✓	✓
		Moderate	Present a dedicated annual children's program for primary and secondary students	Manager Performing Arts & Venues		✓			✓	✓	✓
		Moderate	Provide support and assistance to schools and the Orange Eisteddfod Society to present well-managed programs	Manager Performing Arts & Venues		✓			✓	✓	✓



		Moderate	Develop and facilitate a school holiday acting/drama program	Manager Performing Arts & Venues		✓			✓	✓	✓
		Moderate	Develop an annual satisfaction survey of patrons and hirers	Manager Performing Arts & Venues		✓			✓	✓	✓
4.3.10	Manage the Museum collection to museum industry standards	Moderate	Continue the migration of database records to new 'Vernon' content management system and provide online access to collections	Museum & Heritage Coordinator	✓	✓	✓	✓	✓	✓	✓
		Moderate	Ensure Collections at Wentworth Mine, Lake Canobolas Pump House and Cool Stores are documented and provide online access to these collections	Museum & Heritage Coordinator	✓	✓	✓	✓	✓		
		Moderate	Maintain up-to-date records to reflect acquisitions, disposals and new information about the works held in the collection	Museum & Heritage Coordinator	✓	✓	✓	✓	✓	✓	✓
		Moderate	Identify and pursue funding opportunities for improvements to collection storage facilities	Museum & Heritage Coordinator	✓	✓	✓	✓	✓	✓	✓
		Moderate	Install humidity climate system to ensure Museum meets industry standards	Museum & Heritage Coordinator	✓	✓	✓	✓	✓		
		Moderate	Implement the creation of separate gallery spaces with wall structures that will allow for temporary exhibitions and the development of a permanent exhibition	Museum & Heritage Coordinator	✓	✓	✓	✓	✓		
4.3.11	Develop a Regional Museum program for Orange	Moderate	Plan and implement innovative and engaging program of exhibitions and educational activities	Museum & Heritage Coordinator			✓		✓	✓	✓



		Moderate	Ensure the Orange Regional Museum exhibitions interpret the stories, cultures and places of the region	Museum & Heritage Coordinator			✓		✓	✓	✓
		Moderate	Plan and deliver innovative and engaging public and educational programs for a diverse community	Museum & Heritage Coordinator			✓		✓	✓	✓
		Moderate	Deliver the Museum Service in accordance with the budgeted/ approved components of the Orange Regional Museum Development Plan 2017 (including Wentworth Mine and Emmaville Cottage)	Museum & Heritage Coordinator			✓		✓	✓	✓
		Moderate	Ensure Museum had adequate staffing to function as a public institution	Museum & Heritage Coordinator			✓		✓	✓	✓
Strategy 4.4.Celebrate and conserve the diverse cultural heritage of the urban, village and rural communities											
Code	Action	Risk Rating	Performance Measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
4.4.1	Deliver a program to commemorate the Centenary of World War I 2014 - 2018	Moderate	Facilitate meetings of relevant stakeholders as appropriate	Manager Central West Libraries	✓	✓					
		Moderate	Add to Centenary of World War I in Orange blog and Wiki	Manager Central West Libraries	✓	✓					
		Moderate	Develop a program to commemorate the centenary of the Armistice in November 2018	Manager Central West Libraries	✓	✓					
4.4.2	Implement the Aboriginal Heritage Strategy	Moderate	Develop process for the documentation and preservation of significant Aboriginal artefacts	Museum & Heritage Coordinator					✓		



		Moderate	Develop concept for Aboriginal themed public art works	Museum and Heritage Coordinator					✓		
4.4.3	Support a range of community events	Moderate	Count number of events held on Council land by external parties	Manager Business Development				✓	✓	✓	✓
		Moderate	Count number of Council-hosted events organised by Council	Manager Business Development				✓	✓	✓	✓
		Moderate	Implement the Disability Inclusion Action Plan with regards to supported events	Manager Business Development				✓	✓	✓	✓

Objective 5: Responsive programs and services that support our community's lifestyle and social needs

Strategy 5.1. Engage with the community to ensure facilities and programs meet changing lifestyle and social needs

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
5.1.1	Conduct an annual planning and consultative process to assess the needs of our ageing population in line with the principles of an Aged Friendly Community.	Moderate	Annual planning session with age-related services community committee to create action plan. Adoption of plan by Council.	Manager Community Services				✓	✓	✓	✓
		Moderate	Report on implementation of the approved ageing related services action plan	Manager Community Services				✓	✓	✓	✓
5.1.2	Engage with the local culturally and linguistically diverse community to identify needs and opportunities	Moderate	Implement programs including Migrant Settlement Strategy, Harmony Day and Social Inclusion in accordance with funding provided by the Department of Social Services and other relevant funding bodies	Manager Community Services	✓		✓	✓	✓	✓	✓



5.1.3	In line with Council's Statement of Commitment to the Aboriginal Community, work with the Community Working Party to achieve the outcomes of the Orange Aboriginal Social Development Plan	Moderate	Support the implementation of the Orange Aboriginal Social Development Plan in line with agreed timeframes	Manager Community Services	✓		✓	✓	✓	✓	✓
		Moderate	Liaise with the Community Working Party to determine culturally appropriate responses to issues relating to the local Aboriginal community	Manager Community Services	✓	✓	✓	✓	✓	✓	✓
Strategy 5.2. Ensure the community services provided by Council are professionally managed, integrated and meet demonstrated needs											
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
5.2.1	Provide recreational activities for older people, people with disability and younger people to support healthy and active living	Moderate	Provide recreational activities including after school and school holiday activities for identified young people	Manager Community Services	✓	✓	✓	✓	✓	✓	✓
		Moderate	In all services provided, ensure, compliance with the Commonwealth Home Care Standards, National Standards for Disability Services, NSW Disability Service Standards, NSW Disability Inclusion Act 2014 and the Children and Young Persons (Care and Protection) Act 1998	Manager Community Services				✓	✓	✓	✓
		Moderate	Provide a range of recreational activities as part of Seniors Week and International Day of People with a Disability annually	Manager Community Services		✓		✓	✓	✓	✓
5.2.2	Implementation of wellness and reablement in the Commonwealth Home Support Program	Moderate	Delivery high quality services in compliance with the Commonwealth Home Care Standards.	Manager Community Services	✓	✓	✓	✓	✓	✓	✓



Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
5.2.3	Provide support to the Commonwealth Home Support Program in the Central West	Moderate	Implement transition to new funding arrangements through training and strategic planning	Manager Community Services				✓	✓		
		Moderate	Implementation of Commonwealth Home Support Program Development Officer Plan, including promotion of Commonwealth Home Support Programs services and maintaining regional directory of services	Manager Community Services				✓	✓		
		Moderate	Attend quarterly meetings of interagencies	Manager Community Services	✓	✓	✓	✓	✓	✓	✓
5.2.4	Deliver quality children's services	Moderate	Ensure usage rates Council's Children's Services are maintained at an average of 80% across all services	Manager Community Services	✓	✓	✓	✓	✓	✓	✓
		Moderate	Ensure services comply with National Standards and achieve successful assessment in accordance with the National Quality Framework	Manager Community Services	✓	✓	✓	✓	✓	✓	✓
5.2.5	Use available government funding to support the delivery of accessible and affordable services for older people and people with a disability	Moderate	Funding options identified and grant applications submitted	Manager Community Services	✓	✓	✓	✓	✓	✓	✓
		Moderate	Relevant grant and compliance reporting requirements met	Manager Community Services	✓	✓	✓	✓	✓	✓	✓
5.2.6	Provide supported accommodation services to adults with an intellectual disability	Moderate	Measure number of residents supported	Manager Community Services	✓	✓	✓	✓	✓	✓	✓



		Moderate	Ensure compliance with NSW Disability Service Standards, NSW Disability Inclusion Act 2014 and the Children and Young Persons (Care and Protection) Act 1998 and national Standards for Disability Services	Manager Community Services	✓	✓	✓	✓	✓	✓	✓
5.2.7	Operate the Orange Cemetery	Moderate	Allocation of allotments for burial within 24 hours of receipt of application for burial	Manager Building & Environment	✓	✓	✓	✓	✓	✓	✓
		Moderate	Keep records in accordance with Cemeteries and Crematoria Act 2013	Manager Building & Environment	✓	✓	✓	✓	✓	✓	✓
		Moderate	Undertake landscaping and irrigation of new section	Manager Building & Environment				✓	✓	✓	✓
		Moderate	Construct 300m2 of paths	Manager Building & Environment				✓			
		Moderate	Extend road network within non-denominational lawn	Manager Building & Environment							✓

Strategy 5.3 Work with Government agencies and non-profit organisations to reduce the incidence of homelessness by supporting the need for affordable and social housing

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
5.3.1	Support agencies in delivering affordable and social housing	Moderate	Improvements in affordable housing needs analysis	Director Community Recreation and Cultural Services				✓	✓	✓	✓



Objective 6: A community that values and protects domestic animals, and the role they play in residents' wellbeing, both physical, social and psychological.

Strategy 6.1. Provide services and facilities that enable Council to fulfil its obligations under the Companion Animal Act												
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4	
6.1.1	Establish new pound	Moderate	Comply with Companion Animal Act	Manager Building & Environment			✓					
Strategy 6.2. Ensure that infrastructure exists for the safe exercising of domestic dogs												
6.2.1	Maintain leash-free areas	Low	Encourage stakeholder feedback on availability of leash-free areas.	Manager Building & Environment	✓	✓	✓	✓	✓	✓	✓	✓
Strategy 6.3. Partner with key stakeholders to deliver education and services relating to animal health and wellbeing												
6.3.1	Support Companion Animals Community Committee	Low	Support opportunities for collaboration on animal health and wellbeing	Manager Building & Environment	✓	✓	✓	✓	✓	✓	✓	✓



Preserve - Balancing the natural and built environment.

Objective 7: Sustainable growth and respectful planning that values the natural environment

Strategy 7.1 Engage with the community to develop plans for growth and development that value the local environment

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
7.1.1	Provide a framework for development in the City through the Orange Local Environmental Plan 2011, plans of management and Council's development control plan	Moderate	Develop and have adopted new City-wide development control plan	Director Development Services		✓					
		Moderate	Update LEP a needs basis	Director Development Services	✓	✓	✓	✓	✓	✓	✓
7.1.2	Provide efficient and effective development assessment and compliance service in a timely manner	Major	Applications determined within a median time of 35 days, construction certificate applications determined within a median of 30 days and complying development certificates determined within a median time of 15 days	Manager Development Assessments	✓	✓	✓	✓	✓	✓	✓
7.1.3	Provide property information in a timely manner	Moderate	Issue section 149 planning certificates within a median processing time of four days and 1.5 days (where an urgency fee has been paid)	Manager Development Assessments	✓	✓	✓	✓	✓	✓	✓
		Moderate	Issue section 149(B)-(E) building certificates and other property information within a median processing time of 4 days	Manager Building and Environment	✓	✓	✓	✓	✓	✓	✓



Strategy 7.2.Ensure best practice use of renewable energy options for Council and community projects

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
7.2.1	Increase solar power	Low	Seek partnership and funding opportunities for solar expansion of council facilities	Director of Development Services				✓	✓	✓	✓
7.2.2	Maintain Cities Power Partnership membership	Low	Use membership to investigate sustainability options	Director of Development Services				✓	✓	✓	✓

Strategy 7.3. Ensure that policies and practices are in place to protect the sustainability and security of water destined for potable supply from the water catchment area.

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
7.3.1	Comply with relevant water quality legislation	Medium	Reported in State of Environment Report	Manager Water and Sewer Strategic				✓	✓	✓	✓

Objective 8 Managing our resources wisely

Strategy 8.1. Identify and deliver essential water, waste and sewer infrastructure to service the community into the future

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
8.1.1	Implement water conservation strategies	Moderate	Implement annual water conservation strategies (media, education, advertising, water audits)	Manager Water and Sewer Strategic		✓	✓		✓	✓	✓
8.1.2	Work with the Centroc Water Utilities Alliance and NSW Water Directorate on various Strategic and Operational Projects, including advocating for the Urban Water Industry in Regional NSW	Moderate	Attend meetings of the Centroc Water Utilities Alliance and the NSW Water Directorate.	Manager Water and Sewer Strategic	✓	✓	✓	✓	✓	✓	✓



Code	Action	Risk rating	Performance measure	Responsibility	Jul- Sept	Oct- Dec	Jan- Mar	Apr- Jun	Year 2	Year 3	Year 4
8.1.3	Mid-term review of Water and Sewer Strategic Business Plan (including Financial Plan)	Moderate	Mid-term review of Water and Sewer Strategic Business Plan (including Financial Plan) in accordance with the Department of Industry, Crown Lands and Water Division (Water) Best Practice criteria by May 2020	Manager Water and Sewer Strategic					✓		
8.1.4	Prepare new Integrated Water Cycle Management Strategy (including water conservation measures)	Moderate	Prepare new Integrated Water Cycle Management Strategy in accordance with Department of Primary Industry, Crown Lands and Water Division (Water) Best Practice criteria by May 2020	Manager Water and Sewer Strategic					✓		
8.1.5	Implement water mains extension/realignment program	Moderate	Review outcomes of Council's Drought Management Plan in accordance with Department of Industry, Crown Lands and Water Division (Water) Best Practice criteria by May 2020,	Manager Water and Sewer Strategic					✓		
8.1.6	Implement water mains extension/realignment program	Moderate	Water mains extension/realignment program delivered by June annually.	Manager Water and Sewer Strategic				✓	✓	✓	✓
8.1.7	Develop and design South Orange Stage 2 Water	Moderate	Design completed by June 2020	Manager Water and Sewer Strategic					✓		
8.1.8	Design South Orange Stage 1C Sewer	Moderate	Design completed by June 2019	Manager Water and Sewer Strategic				✓			



8.1.9	Develop and design South Orange Stage 2 Sewer	Moderate	Design completed by June 2020	Manager Water and Sewer Strategic					✓		
8.1.10	Develop and design Robindale Downs sewer pump station and associated sewer rising main	Moderate	Design completed by June 2020	Manager Water and Sewer Strategic					✓		
8.1.11	Spring Hill - Lucknow sewer strategy.	Moderate	Design completed by June 2019	Manager Water and Sewer Strategic				✓			
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
8.1.12	Conduct routine operation and maintenance of water and sewerage infrastructure	Major	Conduct annual monitoring and reporting according to the requirements of the Department of Industry, Crown Lands and Water Division (Water) for inclusion in the NSW Water Supply and Sewerage Performance Monitoring Report by September annually	Manager Water and Sewer Strategic	✓	✓	✓	✓	✓	✓	✓
		Major	Maintain water and sewerage infrastructure in accordance with statutory requirements and levels of service identified in Water and Sewer Asset Management Plans	Manager Water and Sewer Strategic	✓	✓	✓	✓	✓	✓	✓
8.1.13	Deliver sewer mains relining program	Major	Sewer mains relining program delivered by June annually	Manager Water and Sewer Strategic				✓	✓	✓	✓
8.1.14	Implement water loss management program	Moderate	Establish district metering areas in order to quantify water losses from the water supply system	Manager Water and Sewer Strategic				✓	✓	✓	✓
8.1.15	Deliver water services and water mains renewals program	Major	Water services renewals program delivered by June annually	Manager Water and Sewer Strategic				✓	✓	✓	✓



8.1.16	Deliver water meter replacement program	Moderate	Water meter replacement program delivered by June annually	Manager Water and Sewer Strategic				✓	✓	✓	✓
8.1.17	Lake Canobolas sewer upgrade	Moderate	Design completed by June 2019	Manager Water and Sewer Strategic				✓			
8.1.18	Develop Telemetry & SCADA Upgrade Strategy	Moderate	Develop Telemetry & SCADA Upgrade Strategy by June 2019	Manager Water and Sewer Strategic				✓			
8.1.19	Develop Data Management System Strategy	Moderate	Develop Data Management System Strategy by 2019	Manager Water and Sewer Strategic				✓			
8.1.20	Develop Water & Sewer Network Management System Strategy	Moderate	Develop Water & Sewer Network Management System Strategy by June 2020	Manager Water and Sewer Strategic					✓		
8.1.21	Lake Canobolas Potable Water Upgrade	Major	Design completed by June 2019	Manager Water and Sewer Strategic				✓			
8.1.22	Install Reservoir Mixers	Moderate	Supply and install by June 2021.	Manager Water and Sewer Strategic				✓	✓	✓	
8.1.23	North Orange Water Supply Strategy	Moderate	Supply and installation of pumps completed by June 2020.	Manager Water and Sewer Strategic					✓		
8.1.24	Manhole Rehabilitation	Moderate	Manhole rehabilitation program delivered by June annually	Manager Water and Sewer Strategic				✓	✓	✓	✓



8.1.25	Manage Ophir Road and Euchareena Road resource recovery centres in accordance with landfill environmental management plans and licenses	Severe	Reporting to the Office of Environment and Heritage, Department of Planning and Environment Protection Authority undertaken annually as required	Manager Waste Services and Technical Support	✓	✓	✓	✓	✓	✓	✓
		Severe	Undertake maintenance works at the Ophir Road Resource Recovery Centre including site rehabilitation	Manager Waste Services and Technical Support	✓	✓	✓	✓	✓	✓	✓
		Severe	Community Recycling Centre reporting wastes collected to the Environment Protection Authority on a monthly basis	Manager Waste Services and Technical Support	✓	✓	✓	✓	✓	✓	✓
8.1.26	Re-top concrete slabs to receive station bin areas at Ophir Rd Resource Recovery Centre	Moderate	Slabs and associated drainage works completed in second quarter of 2018/19	Manager Waste Services and Technical Support		✓					
8.1.27	Increase capacity in East Orange drainage channel	Moderate	Develop and design and issue construction tender for channel under McLachlan Street	Works Manager					✓		
		Moderate	Reshape the stream bank to increase capacity from McLachlan Street to Jilba Street	Works Manager							✓
8.1.28	Deliver planned flood mitigation strategies across the City	Moderate	Construct Waratahs (W5) site 4 detention basin	Works Manager					✓		
		Moderate	Construct Waratahs (W8) site 7 detention basin	Works Manager			✓				



8.1.29	Provide safe drinking and re-use water	Severe	Monitor and report on water quality in accordance with regulatory requirements and report to the State Government annually in October.	Water Treatment Manager		✓			✓	✓	✓
8.1.30	Icely Road Water Treatment Plant lagoon upgrade	Moderate	Completed by June 2018 2020.	Water Treatment Manager				✓	✓		
8.1.31	Orange Sewage Treatment Plant de-chlorination dosing	Moderate	Design and construct new dosing system by June 2018 2021.	Water Treatment Manager						✓	
8.1.32	Orange Sewage Treatment Plant works inlet upgrade	Moderate	Design and construct new inlet works by June 2020 2021.	Water Treatment Manager						✓	
8.1.33	Orange Sewage Treatment Plant primary settling tank coating	Moderate	Specialist paint coating of tank completed by June 2021.	Water Treatment Manager						✓	
8.1.34	Suma Park Dam Back-up Pumps	Moderate	Installed by June 2020.	Water Treatment Manager					✓		
8.1.35	Stormwater Harvesting Rehabilitation of Stage 1	Moderate	Rehabilitation works completed by June 2019.	Water Treatment Manager			✓				
8.1.36	Orange STP Aeration Upgrade	Moderate	Design finalised by June 2021.	Water Treatment Manager						✓	



8.1.37	Orange STP Sludge Lagoon Upgrade	Moderate	Earthworks and Liner Installation by June 2019	Water Treatment Manager				✓			
8.1.38	Undertake ongoing condition assessment on Council's stormwater network	Moderate	Assessments undertaken on 2% of network per annum and updated in the Asset Management Plan	Transport Asset Engineer	✓	✓	✓	✓	✓	✓	✓
Strategy 8.2 Develop and promote initiatives to reduce water, energy and waste in consultation with the community											
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
8.2.1	Review and report on the five key areas of our environment (water, air, biodiversity, soil, salinity) through preparation of the State of Environment Report	Moderate	Publish the annual Statement of Environment Report by November	Manager Building and Environment		✓			✓	✓	✓
8.2.2	Develop a Landfill Gas Management Plan for Euchareena Rd Resource Recovery Centre	Moderate	Development of Plan identifying associated capital works required to manage gas from the landfill operations prepared in first quarter of 2018/19 with subsequent works programmed for 2022/23 and beyond	Manager Building and Environment	✓						
8.2.3	Engage the community in the Parks Alive program and environmental activities	Moderate	Deliver four school programs, four educational programs and four community events per annum	Natural Resources Coordinator			✓		✓	✓	✓
8.2.4	Participate in the NSW Tidy Towns Sustainable Program	Moderate	Participate in Clean Up Australia activities	Natural Resources Coordinator			✓		✓	✓	✓
		Moderate	Raise awareness of the NSW Tidy Towns Program through four local media events and engaging with local schools	Natural Resources Coordinator	✓	✓	✓	✓	✓	✓	✓



		Moderate	Compile annual NSW Tidy Towns Sustainable Communities Award submissions	Natural Resources Coordinator	✓	✓	✓	✓	✓	✓	✓
8.2.5	Monitor and implement awareness events and campaigns for noxious and environmental weeds	Moderate	Undertake 400 annual private property inspections to ensure noxious weeds are managed in accordance with legislative requirements	Natural Resources Coordinator				✓	✓	✓	✓
8.2.6	Manage abandoned articles within the City	Minor	Report abandoned shopping trolleys to stores	Manager Building and Environment	✓	✓	✓	✓	✓	✓	✓
8.2.7	Enforce environmental legislation	Major	All pollution complaints investigated within 2 working days for non-urgent events and within 4 hours for urgent events and action taken if required	Manager Building and Environment	✓	✓	✓	✓	✓	✓	✓
Strategy 8.3 Promote the range of recycling services											
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
8.3.1	Deliver waste and recycling services	Major	Promote and offer a free annual household hazardous waste collection service at the Ophir Road Resource Recovery Centre	Manager Waste Services and Technical Support		✓	✓		✓	✓	✓
		Major	Deliver education materials or services to Orange residents relating to the waste, recycling and organics contract provisions	Manager Waste Services and Technical Support	✓	✓	✓	✓	✓	✓	✓



Objective 9: Infrastructure for our growing community

Strategy 9.1. Construct and maintain a road network meets the community's transport and infrastructure needs

Code	Action	Risk rating	Performance measure	Responsibility	Jul- Sept	Oct- Dec	Jan- Mar	Apr- Jun	Year 2	Year 3	Year 4
9.1.1	Promote the construction of the Southern Feeder Road	Moderate	Explore further grant opportunities and make submissions	Works Manager	✓	✓	✓	✓	✓	✓	✓
9.1.2	Deliver works program for road rehabilitation and re-seals as identified in the Transport Asset Management Plan	Moderate	Annual road rehabilitation program completed within allocated budget	Works Manager			✓	✓	✓	✓	✓
		Moderate	Annual reseal program completed within allocated budget	Works Manager			✓	✓	✓	✓	✓
		Moderate	Burrendong Way - upgrade to an urban standard, south from the Northern Distributor Road	Works Manager			✓	✓			
		Moderate	Reconstruct Clergate Road Stage 2 from Quartz Street to Ralston Drive	Works Manager						✓	
		Moderate	Whiley Road/Forest Road upgrading - subject to grant funding	Works Manager			✓	✓	✓	✓	✓
		Moderate	Construct a new roundabout at the intersection of the NDR / Hill Street and William Maker Drive subject to grant funding	Works Manager		✓	✓	✓			
		Moderate	Upgrade Whitton Place to urban standards	Works Manager					✓		



		Moderate	Upgrade Yackerboon Place to urban standards	Works Manager					✓		
		Moderate	Upgrade the intersection of Dairy Creek Road and Mitchell Hwy	Works Manager					✓		
Strategy 9.2.Ensure that adequate car parking spaces are available to support growth											
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
9.2.1	Provide and manage public car parking in the Orange Central Business District	Moderate	Implement parking study deliverables	Manager Development Assessments			✓	✓	✓	✓	✓
		Moderate	Parking patrols carried out in accordance with patrol schedule and Council's adopted parking rules	Manager Development Assessments	✓	✓	✓	✓	✓	✓	✓
Strategy 9.3 Ensure that an appropriate level of pedestrian amenity is provided throughout the community											
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
9.3.1	Deliver program of footpath upgrading works as identified in the Transport Asset Management Plan	Low	Construction of pedestrian crossing lighting as per allocated budget	Works Manager			✓	✓	✓	✓	✓
		Low	Annual footpath rehabilitation program completed within allocated budget	Works Manager	✓	✓	✓	✓	✓	✓	✓
Strategy 9.4 Develop a vibrant civic and commercial precinct as a centre for the community											
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
9.4.1	Undertake an assessment to upgrade the CBD to position Orange as premier regional city supporting existing and new commercial opportunities	Major	Develop scope of works and implement upgrade	General Manager		✓		✓	✓	✓	✓



Objective 10 Celebrate our cultural, social, natural and built heritage assets

Strategy 10.1. Engage with the community to ensure plans for growth and development are respectful of our heritage

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
10.1.1	Provide a Heritage Advisory Service to the community to protect and enhance heritage assets and to promote quality urban design	Moderate	Heritage and urban design advisory services provided	Manager Development Assessments	✓	✓	✓	✓	✓	✓	✓

Strategy 10.2. Preserve our diverse social and cultural heritage

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
10.2.1	Maintain Local Heritage Assistance Program	Moderate	Ensure the local community is engaged to apply for heritage support funding	Museum Manager and Heritage Co-ordinator	✓	✓	✓	✓	✓	✓	✓
10.2.3	Develop Heritage Strategy	Moderate	Implement and review Heritage Strategy annually	Museum Manager and Heritage Co-ordinator	✓	✓	✓	✓	✓	✓	✓

Strategy 10.3. Preserve the unique way of life of our surrounding villages

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
10.3.1	Support the Spring Hill and Lucknow community committees	Moderate	Engage with the community and update the villages priorities	Director Community Recreation and Culture	✓	✓	✓	✓	✓	✓	✓



Prosper - A smart, innovative and resilient economy.

Objective 11: Sustainable tourism, events and visitor experiences

Strategy 11.1.Capitalise on the character and lifestyle of Orange to remain a destination of choice												
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4	
11.1.1	Deliver Visitor Information Services	Moderate	Operate the Orange Visitor Information Centre within budget	Manager Business Development	✓	✓	✓	✓	✓	✓	✓	
		Moderate	Increase the on-line bookings by 10% annually	Manager Business Development				✓	✓	✓	✓	
		Moderate	Increase social media engagement and reach by 25% annually	Manager Business Development				✓	✓	✓	✓	
11.1.2	Implement the Orange Region Tourism Strategy	Moderate	Implement the actions from the Orange Tourism Strategy delivered in accord with the strategy items adopted by Council	Manager Business Development	✓	✓	✓	✓	✓	✓	✓	
		Moderate	Manage the outsourced tourism services contract	Manager Business Development	✓	✓	✓	✓	✓	✓	✓	
Strategy 11.2.Develop and attract a variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all												
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4	
11.2.1	Provide a range of quality accommodation and services and maintenance of all infrastructure to the Colour City Caravan Park	Moderate	Maintain a three-star rating	Manager Business Development	✓	✓	✓	✓	✓	✓	✓	



		Moderate	Maintain occupancy rate at an annual average of at least 50%	Manager Business Development				✓	✓	✓	✓
		Moderate	Undertake asset improvements in accordance with the Buildings Asset Management Plan	Manager Business Development	✓	✓	✓	✓	✓	✓	✓
11.2.2	Support and work with sporting organisations to secure events for the Orange region	Minor	Support at least five major events annually sourced by agency	Sport & Recreation Coordinator				✓	✓		
11.2.3	Undertake upgrades of Airport precinct	Moderate	Reseal "Charlie" and "Delta" and "Bravo" taxiways	Plant & Depot Manager				✓			

Objective 12: A smart, innovative and resilient industry sector

Strategy 12.1. Attract and grow strategic investment

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
12.1.1	Develop, maintain and provide information resources appropriate for business development expansion and/or relocation, including web-based and mobile application platforms	Moderate	Measure number of businesses listed on Council's on-line business directory	Manager Business Development				✓	✓	✓	✓
12.1.2	Undertake refurbishment of the Central Business District	Major	Project planning completed and delivery to budget and timeframes	Director Technical Services		✓		✓	✓		
12.1.3	Upgrade under-awning lighting in the central business district	Major	Complete upgrades of under-awning lighting	Manager Engineering Services				✓	✓		
		Major	Continue planning for under-awning lighting replacement	Manager Engineering Services				✓	✓	✓	✓



12.1.4	Develop and manage Council's residential relocation program	Minor	Measure number of inquiries answered about relocating to Orange	Manager Business Development	✓	✓	✓	✓	✓	✓	✓
		Minor	Measure number of relocatees attending the annual function for new residents	Manager Business Development		✓			✓	✓	✓
	Manage the issues arising from telecommunications opportunities	Moderate	Ensure the Orange community is aware of the NBN rollout and the opportunities it creates	Manager Business Development		✓		✓	✓	✓	✓
Strategy 12.2. Support innovative industry sectors											
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
12.2.1	Facilitate industry engagement	Minor	Measure number of meetings/ events hosted and attended with members of the Orange business sector	Manager Business Development				✓	✓	✓	✓
		Minor	Work with the retail sector on a shop local campaign each year	Manager Business Development				✓	✓	✓	✓
12.2.2	Operate the Orange Airport	Major	Ensure the airport meets requirements of the Civil Aviation Safety Authority and the Office of Transport Security	Plant & Depot Manager	✓	✓	✓	✓	✓	✓	✓
		Major	Ensure annual technical inspection completed	Plant & Depot Manager				✓	✓	✓	✓
		Major	Ensure obstacle limitation surface survey completed	Plant & Depot Manager				✓	✓	✓	✓
		Major	Annual emergency training exercise completed	Plant & Depot Manager				✓	✓	✓	✓
12.2.3	Undertake upgrades of Airport precinct	Moderate	Complete airport security fencing	Plant & Depot Manager				✓			



		Moderate	Reseal "Charlie" and "Delta" (2019/20) and "Bravo" taxiways (2018/19)	Plant & Depot Manager					✓			
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Strategy 12.3. Support educational and training opportunities that retain young people, attract new workers and provide local employment

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
12.3.1	Work with industry, business and training organisations to identify current or developing skills shortages and implement strategies to address them	Moderate	Arrange annual event to assist industry in skills development	Manager Business Development				✓	✓	✓	✓
		Moderate	Measure the impact of the Jobs Creation Strategy by assessing the number of jobs initiative has identified/supported	Manager Business Development				✓	✓	✓	✓

Strategy 12.4. Partner with key stakeholders to enhance opportunities for local business to grow and prosper

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
12.4.1	Explore avenues to assist business development in the City in conjunction with the Orange Business Chamber or other peak industry organisations	Moderate	Count number of business inquiries responded to each quarter	Manager Business Development	✓	✓	✓	✓	✓	✓	✓

Objective 13: Transport services, connectivity and infrastructure that support community, tourism, business and industry.

13.1. Support public and private rail, coach and air services

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
13.1.1	Lobby relevant government authorities for improved transport linkages	Low	Delivery of augmented services	Manager Corporate and Community Relations				✓	✓	✓	✓

13.2. Support initiatives for improved connectivity between Orange and capital cities and regional towns

13.2.1	Investigate opportunities for private sector and public transport improvements	Low	Delivery of augmented services	Manager Corporate and Community Relations				✓	✓	✓	✓
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Collaborate – Leadership and partnership

Objective 14 An informed community

Strategy 14.1 Deliver communication that is open, accessible, meaningful and regular across a range of media												
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4	
14.1.1	Promote Council's activities through a range of mediums and media	Moderate	Provide at least one media briefing a week	Manager Corporate and Community Relations	✓	✓	✓	✓	✓	✓	✓	
		Moderate	Issue at least one media release a week	Manager Corporate and Community Relations	✓	✓	✓	✓	✓	✓	✓	
		Moderate	Implement a Council wide style guide	Manager Corporate and Community Relations	✓	✓	✓	✓	✓	✓	✓	
		Moderate	Issue bulletins through E news monthly	Manager Corporate and Community Relations	✓	✓	✓	✓	✓	✓	✓	
14.1.2	Ensure Council maintains an internet and social media presence	Minor	Increase social media engagement and reach by 25% annually	Manager Corporate and Community Relations				✓	✓	✓	✓	
		Minor	Maintain the Council website with weekly updates	Manager Corporate and Community Relations	✓	✓	✓	✓	✓	✓	✓	



Strategy 14.2 Promote organisational culture that delivers excellent customer service and continuous improvement

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
14.2.1	Provide a highly responsive customer service function	Moderate	Remind all staff of their obligations under Council's Customer Service Obligation Policy by June annually	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
		Moderate	All issues reported via Council's website or by phone/email to Council allocated to relevant staff member for attention within two business days	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
		Moderate	Continue to provide after-hours call answering service	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
		Moderate	Undertake a review of the customer service and on-line response loop to improve resident feedback	Manager Corporate and Community Relations		✓					

Strategy 14.3 Provide opportunities for widespread and quality engagement, and where appropriate, shared decision-making.

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
14.3.1	Establish and support Council meetings, policy committees and Council's community committee network	Moderate	Prepare and distribute agendas and reports for ordinary Council and policy committee meetings within three business days of the meetings	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
		Moderate	Review Council's community committee network structure in September annually	Manager Administration and Governance	✓				✓	✓	✓
		Moderate	Review charters of community committees in October annually	Manager Administration and Governance	✓				✓	✓	✓



Objective 15 Leaders in our community

Strategy 15.1. Encourage and support residents to pursue leadership roles at Council

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
151.1	Establish and support Council meetings, policy committees and Council's community committee network	Moderate	Establish the annual committee meeting schedule in September annually	Manager Administration and Governance	✓				✓	✓	✓
		Moderate	Undertake a strategic planning session with all community committees in September - December annually	Manager Administration and Governance		✓			✓	✓	✓

Strategy 15.2. Support community organisations and groups to deliver services and programs

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
15.2.1	Apply Council's adopted Donations and Grants Policy to support the community	Moderate	Report requests for support to Council quarterly	Director of Corporate and Commercial Services	✓	✓	✓	✓	✓	✓	✓

Strategy 15.3. Engage and train young people to develop our future leaders

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
15.3.1	Support the Youth Advisory Council	Moderate	Increase engagement with the city's youth	Manager Human Resources	✓	✓	✓	✓	✓	✓	✓
15.3.2	Implement recruitment strategies to attract and retain local young people as well as EEO target groups.	Low	Application and retention rates of local young people and EEO target groups.	Manager Human Resources					✓		
15.3.3	Human Resources and Skillset to provide ongoing support to apprentices/trainees and their Supervisors across Council	Moderate	Meetings held with Apprentices, Trainees and their Supervisors at least twice each year.	Manager Human Resources	✓		✓		✓	✓	✓



15.3.4	Support work experience and community and school careers events.	Moderate	Report on number of work experience placements and attendance at school and community career events	Manager Human Resources				✓	✓	✓	✓
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Strategy 15.4. Develop and encourage staff to pursue leadership within Council

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
15.4.1	Implement the Workforce Management Plan	Moderate	Undertake a follow up employee satisfaction survey and link results into review of the Workforce Management Plan Action Plan	Manager Human Resources	✓					✓	
		Moderate	Complete the action plan outlined in the Equal Employment Opportunity Management Plan	Manager Human Resources		✓		✓	✓	✓	✓
		Moderate	Continue to maintain the Staff Consultative Committee and Work Health and Safety Committee to ensure staff engagement and policy consultation	Manager Human Resources	✓	✓	✓	✓	✓	✓	✓
		Moderate	Staff Training Plan developed and implemented	Manager Human Resources	✓				✓	✓	✓
		Moderate	Complete actions from Council's Safety Plan including the implementation of the review of Council's Work Health and Safety Management System, implementation of wellness programs and health surveillance and maintenance of AS4801 accreditation	Manager Human Resources	✓	✓	✓	✓	✓	✓	✓
		Moderate	Implement the new online training system	Manager Human Resources	✓	✓	✓	✓			
		Moderate	Undertake AS4801 Work Health and Safety Management System audits and inspections across Council work sites	Manager Human Resources	✓	✓	✓	✓	✓	✓	✓



		Moderate	Continue to rollout leadership programs including recruitment, performance management and new manager induction	Manager Human Resources	✓	✓	✓	✓	✓	✓	✓
		Moderate	Review the Local Government capability framework and its potential to be utilised at Orange City Council	Manager Human Resources			✓	✓			
		Moderate	Review and update the reporting of Human Resource statistics to the management team	Manager Human Resources	✓	✓					

Objective 16 Strong relationships

Strategy 16.1. Work in partnership with other Councils, regional organisations and State and Federal Governments

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
16.1.1	Support the Local Emergency Management Committee	Minor	Support local emergency planning in conjunction with key agencies	Plant and Depot Manager	✓	✓	✓	✓	✓	✓	✓
16.1.2	Support the Rural Fire Service	Minor	Provide ongoing support and advice to quarterly Bush Fire Management Committee meetings and Bush Fire Liaison Committee meetings	Plant and Depot Manager	✓	✓	✓	✓	✓	✓	✓
16.1.3	Engage with State and Federal Governments on funding and policy matters	Moderate	Report activities of the Council showing advocacy on emerging strategic matters important to the City and region	Executive Support Manager	✓	✓	✓	✓	✓	✓	✓



Strategy 16.2. Advocate for the community to attract external funding to deliver services, facilities and programs

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
16.2.1	Maintain membership of key lobby groups to advance regional priorities	Moderate	Report on meetings and interactions with key lobby groups including but not limited to: <ul style="list-style-type: none"> • Centroc • Regional Development Australia • Inland Forum • NetWaste • Central West Libraries • Bathurst Orange and Dubbo Alliance • Association of Mining Related Councils • Local Land Services • Government Ministers and departmental officers • LGNSW 	Executive Support Manager	✓	✓	✓	✓	✓	✓	✓
16.2.2	Maintain Sister Cities relationships with Timaru, New Zealand; Ushiku, Japan; Orange, California; Mt Hagen, Papua New Guinea	Minor	Support opportunities for cultural exchange	Manager Corporate and Community Relations	✓	✓	✓	✓	✓	✓	✓
		Minor	Finalise employment skills exchange program with Mount Hagen	Manager Corporate and Community Relations			✓				

		Minor	Formalise staff exchange program with Timaru	Manager Corporate and Community Relations		✓					
		Minor	Review Mt Hagen City Plan	Manager Corporate and Community Relations				✓			

Objective 17 Responsible governance

Strategy 17.1. Provide representative, responsible and accountable community governance

Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
17.1.1	Maintain the delegations and sub-delegations register	Moderate	Review delegations to the General Manager in November annually	Manager Administration and Governance		✓			✓	✓	✓
		Moderate	Update and distribute sub-delegations to staff in December annually	Manager Administration and Governance		✓			✓	✓	✓
17.1.2	Provide information to Councillors on training and development opportunities	Moderate	Coordinate with the Mayor and Councillors the Councillors training and development plans as per requirements in the Local Government Act	Executive Support Manager		✓			✓	✓	✓
		Moderate	Report of complaints under Council's code of conduct to Council by December annually	Manager Administration and Governance		✓			✓	✓	✓
17.1.3	Manage Council's records system	Minor	All incoming letters and emails to Council registered into Council's system daily and allocated to appropriate staff member	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
17.1.4	Develop and implement the suite of Integrated Planning and Reporting documents	Severe	Annual minor review of Community Strategic Plan by February annually	Director Corporate and Commercial Services			✓		✓	✓	✓



		Severe	Finalisation of the Delivery/Operational Plan by June annually	Director Corporate and Commercial Services				✓	✓	✓	✓
		Severe	Review of the Resourcing Strategy by December annually via The Long Term Financial Plan, assets planning documents and Workforce Management Plan	Manager Financial Services, Manager Human Resources Manager Engineering Services		✓			✓	✓	✓
		Severe	Preparation of the Annual Report by November annually	Manager Corporate and Community Relations				✓	✓	✓	✓
		Severe	Undertake quarterly reviews of the Delivery/Operational Plan and report to Council	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
17.1.5	Maintain a framework of relevant policies and procedures	Moderate	Facilitate the review of strategic policies annually, with Code of Conduct reviewed by March, Code of Meeting Practice by April and Councillors Payment of Expenses and Provision of Facilities policy in September	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
		Moderate	Facilitate the review of operational policies annually	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
17.1.6	Ensure Councillors are made aware of key policy requirements	Moderate	Provide advice on key policy and legislative changes as required	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
		Moderate		Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓



17.1.7	Manage companion animals	Moderate	Deliver ranger services	Manager Building and Environment	✓	✓	✓	✓	✓	✓	✓
		Moderate	Review Companion Animals Management Plan annually	Manager Building and Environment				✓	✓	✓	✓
Strategy 17.2. Ensure financial stability and support efficient ongoing operation											
Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
17.2.1	Achieve maximum return on the investment of Council's funds whilst adhering to all applicable legislative requirements and Council's policy	Major	Monthly reports to council on the performance of the investment portfolio	Manager Financial Services	✓	✓	✓	✓	✓	✓	✓
17.2.2	Review and implement operational efficiency opportunities	Major	Consideration of actions and efficiencies from the activities identified in the Fit for Future Improvement Plan reported to General Manager and used to inform future budgets	Director Corporate and Commercial Services				✓	✓	✓	✓
17.2.3	Undertake testing of Council's Business Continuity Plan	Moderate	Business Continuity Plan tested and reviewed in December annually	Manager Administration and Governance		✓			✓	✓	✓
17.2.4	Maintain the enterprise risk management system	Moderate	Annual review of the corporate risk register and report to Council via the Audit and Risk Management Committee	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
		Moderate	Compliance reporting quarterly to Directors	Manager Administration and Governance	✓	✓	✓	✓	✓	✓	✓
		Minor	Deliver an internal audit program based on corporate risk issues with reports on progress against the program made to Council on a quarterly basis	Internal Auditor	✓	✓	✓	✓	✓	✓	✓



Code	Action	Risk rating	Performance measure	Responsibility	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Year 2	Year 3	Year 4
		Moderate	Annual Report from the Audit and Risk Management Committee by April annually	Internal Auditor				✓	✓	✓	✓
17.2.5	Provide financial reporting with reference to the Long Term Financial Plan and Delivery/ Operational Plan requirements	Major	Quarterly reports presented to Council within two months of the end of each quarter	Manager Financial Services	✓	✓	✓	✓	✓	✓	✓
		Major	Annual financial statements finalised by November	Manager Financial Services		✓			✓	✓	✓
17.2.6	Implement information technology strategy initiatives	Moderate	Records system integration with Land and Property System	Manager Information Systems					✓		
		Moderate	Services review - security, website software(internet and intranet)	Manager Information Systems				✓	✓	✓	✓
		Moderate	CCTV network review and systems improvement plan	Manager Information Systems				✓	✓	✓	✓
		Moderate	Review NBN impacts on Council	Manager Information Systems	✓				✓	✓	✓
		Moderate	Investigate e-Planning initiatives and impacts and potential solution design	Manager Information Systems	✓				✓	✓	✓
		Moderate	Customer Relationship Management system review	Manager Information Systems					✓		
		Moderate	Telemetry network review and hardware refreshment program	Manager Information Systems		✓					



Levels of Service



Collaborate

Programs	Services	Level of Service
City Government	Council - Elected Members	Council meets monthly
	Elections	A general Council election is held every four years including the election of Mayor
	Civic Functions	Civic functions and receptions are determined on request
	Corporate Image and Publications	Provide weekly media releases
Organisational Services	Works Depot - McLachlan Street	Depot provides storage and maintenance of most Council plant, and support to operational staff, with mechanical and other workshops
	Fleet and Plant Management	Each item of plant and fleet is scheduled for maintenance according to manufacturers' specifications; and software maintains record of all fleet and plant maintenance
	Road Plant and Fleet Replacement	As per 10 year replacement schedules
	Rates and Annual Charges Management	<p>Rates levied are collected by due date</p> <ul style="list-style-type: none"> Reminder letters for unpaid rates or charges sent after 14 days from due date Debt collection process instigated following two outstanding instalments <p>Water charges are raised quarterly</p> <ul style="list-style-type: none"> Water supply will be restricted if account outstanding after 50 days
	Records Management	Correspondence is registered on the day of receipt
	Risk Management	Identify, assess and manage Council risks as specified in the Enterprise Risk Management Program
	Customer Service	Enter incoming requests and assign to relevant staff member via the Customer Request System daily
Planning and Reporting	Internal Audit	Carry out internal audit reviews as approved by the Audit and Risk Management Committee and the General Manager
	Community Strategic Plan	Updated after each Local Government election

Live

Programs	Services	Level of Service
Community Services	Community safety	<p>Road Safety (RSO) - Covers Local Government areas of Orange, Cabonne; Road safety notices, publicity and campaigns - 5 days a week, in accordance with the Road Safety Officer Action Plan.</p> <p>CCTV project - responding to applications for footage within timeframe set by CCTV Management Policy</p>
	Children's services	<p>Three Early Childhood Development Centres operating up to 50 weeks a year, licensed to care for up to 152 children in total between the hours of 6am to 6pm on working days</p> <p>One Family Day Care Scheme supporting up to 50 independent Educational Carers</p> <p>One Occasional Early Childhood Care Centre for up to 25 children Tuesday to Friday on working days for 48 weeks a year between 9.00am and 3pm</p> <p>One Out of School Hours (OOSH) program offering, where there are sufficient families, Before School, After School and Vacation Activities</p> <p>All Services are staffed by qualified and experienced educators and staff to meet the requirements of the position descriptions developed in line with the Education and Care Services National Regulations and the National Quality Framework.</p>
	Ageing and disability services	<p>Ageing and Disability services planning and development - preparation of plans, events, expos, supporting community endeavours, community engagement, referrals and interagency activities</p> <p>Regional HACC Service - Covers all 11 Local Government areas in Central NSW (Bathurst, Blayney, Cowra, Orange, Cabonne, Lachlan, Weddin, Parkes, Forbes, Oberon, Lithgow), 70 on-site visits per annum, deliver at least 4 training sessions, support Aboriginal engagement in HACC services, support interagency meetings, facilitate strategic planning - five days a week</p> <p>Residential Service - three houses each with 3-5 residents at different levels of support need; 24 hours a day, 7 days a week</p> <p>Teen Time (flexible respite) - Individual care plans developed. During School Term - nine service users, with individual programs based on needs, interests and abilities, 3-6pm, Monday to Friday. During Vacations - 8am-6pm Monday - Friday, 10 weeks per annum</p> <p>Neighbour Aid - 30-40 volunteers. Social support groups -</p> <p>25 clients, 4500 hours pa support, 5 hours weekly. Individual</p> <p>support activities (garden maintenance, Telecare, visitors scheme, retail support) 50 clients currently, 350 hours home maintenance per annum</p> <p>Food Services - At least 300 volunteers available for Meals on Wheels which has 23 clients currently receiving up to 160 meals a week; and Shopping Service - 20 clients, 1.5 hours a week/fortnight. Community Restaurant - 25 clients, once a fortnight.</p>

Programs	Services	Level of Service
Community Services (cont)	Aboriginal, youth and migrant services, Healthy lifestyle services	<p>Community planning - Preparation of plans including Community Plan, community engagement and interagency activities, regularly and often monthly</p> <p>Migrant Support - Covers Local Government areas of Orange, Cabonne, Parkes and Forbes; provides case work and supports access to mainstream services</p> <p>Youth Services - Support the development of activities around music, sport, recreation, etc; Regularly, responding to needs with defined projects, four music events per annum. Merge (only with conditional funding) - Up to 60 youth to 15 years of age in structure vacation activities engaging in vacation periods except winter. After school activities (with focussed funding from Council) - in Glenroi and Bowen these activities respond to needs with defined projects such as touch football, two afternoons a week, depending on the project</p> <p>Supported Playgroup - provides support for two playgroups - one in Calare and one in Bowen - made up of Aboriginal families responding to need to improve early childhood learning opportunities, twice weekly with ongoing planning, support and communication</p>
	Rangers	<p>Urgent complaints responded to within four hours of receipt. Non-urgent complaints responded to during normal office hours (Monday to Friday) and within two working days of receipt</p>
		Conduct daily patrols throughout the City, collecting stray dogs
Cultural Services	Orange Civic Theatre, buildings and services	<p>Orange Civic Theatre is a multipurpose 502 raked seat venue available for hire 48 weeks of the year 7 days a week and offers a diverse range of performances and programs to the community through its Subscription Season, schools program, acting classes, local theatrical society, school productions, eisteddfod, hires and Ticketek. Orange Function Centre - large flat floor space for hire</p> <p>Orange Function Centre - large flat floor space for hire</p>
	Orange Regional Gallery	<p>Three large exhibition areas, up to 30 exhibitions a year, provision of art works lent to Orange Health Service General Hospital</p> <p>The Regional Gallery is open to the public Tuesdays to Sundays (closed Christmas Day, Boxing Day, Good Friday)</p>
	Central West Libraries	Central West Libraries covers an area of 15,348 km ² and encompasses the local government areas of Blayney, Cabonne, Cowra, Forbes and Orange. Service is provided from seven branches, the largest at Orange where the Library's administrative headquarters are also located. It also offers remote 24/7 access through its website. Orange City Library is open 7 days a week and offers a wide and diverse range of programs for the community ranging from pre-schooler story time to home library service for older clients.
	Orange Regional Museum	Orange Regional Museum will host temporary and permanent exhibitions on a variety of themes. The museum will work with museums and historical societies across the region to ensure objects and sites of significance are cared for and available for public display and enjoyment. The museum will offer active learning programs for students of all ages. Open 9am - 4pm, 7 days a week excluding Christmas Day.
	Heritage and village development	Two staff part-time and a Museum Adviser (10 hours a month)

Programs	Services	Level of Service
Community Facilities	Public halls and community centres/buildings	<p>To offer the following venues for hire:</p> <ul style="list-style-type: none"> Glenroi Centre, Garema Rd, Glenroi – Community space for meetings, playgroups etc Carriage Cottage, Spring St, Bowen – used as technology centre after school, playgroups, community meetings Community Information and Services Centre, Kite St, Orange office space for community services and meeting spaces Home and Community Care Centre, Lords Pl, Orange - office space for Ageing and Disability community services and meeting spaces Senior Citizens and Pensioners Centre, Kite St, Orange - Community space for meetings, activities for elder residents Cultural Centre, Sale St, Orange – spaces allocated to community groups with an arts/crafts focus, daily and as requested
City Presentation and Recreation	Aquatic Centre	Heated outdoor 50 metre, 9 lane pool; heated diving pool with diving boards and 10m tower; indoor heated toddlers leisure pool with beach entry, water features and spa nook; indoor heated 25m pool; Beach volleyball courts; Basketball court; Cafe and barbecue facilities; Grandstand with shade cloth covering. The Centre is open daily (except Christmas Day, Good Friday).
	Parks and Sportsgrounds Management	Playgrounds and equipment are inspected on a monthly basis with safety repairs undertaken immediately and other maintenance scheduled according to need.
	Cook Park, Robertson Park, Civic Gardens, Orange Botanic Gardens, Moulder Park	<p>These Parks receive a high level of horticultural presentation, and the level of service for mowing is identified in the Open Space Asset Management Plan (AMP) as:</p> <ul style="list-style-type: none"> Mowing weekly Playground inspections weekly Re-painting, re-oiling of timber annually Pathway re-surfacing/grading annually
	Lake Canobolas Reserve, Gosling Creek Reserve, Wade Park, Sir Jack Brabham Park, Anzac Park, Riawena Oval, Glenroi Oval, Central Business District landscaping	<p>These parks and areas are identified as regional, and receive a level of service as identified in the Open Space AMP as being:</p> <ul style="list-style-type: none"> Mowing weekly Playground inspections weekly Re-painting, re-oiling of timber annually Pathway re-surfacing/grading annually
	Orange Showground Admin/Management	This precinct is mown as required, assistance is provided annually to the Orange Show Society to set up and assist during the running of the Orange Show; and assistance is provided in the preparation of venues and arenas for hirers
	Tree Care	<p>For urgent matters response time is within one business day;</p> <p>for non-urgent matters, response is prioritised as assessed</p>

Prosper

Programs	Services	Level of Service
Commercial Operations	Quarry Operations	Maintain Quarry at Phillip Street, Orange
	Private Works Management	Services provided to private sector when available
	Airport Operations	Provide facilities and leases for land for private and business use as identified in the Airport Master Plan
	Colour City Caravan Park	<p>Park Rating of 3 Stars servicing permanent, tourist, business and itinerant residents in</p> <ul style="list-style-type: none"> • Deluxe and 9 Standard cabins (=15 cabins) • Three bedroom cottage – cottages cleaned daily • 45 powered tourist sites • 9 permanent sites • 2 Council caravan sites with caravans for longer term occupancy up to 5 months • 8 x powered tent sites • 40 unpowered tent sites • Park is open 7 days a week
	Visitor Information Centre	Open 9am – 5pm 7 days a week, closed Christmas Day
Property Services	Property Administration	<p>All properties managed to ensure the value of asset is maintained as per the Building Asset Management Plan and commercial return received where the market allows.</p> <p>The Building Asset Management Plan identifies:</p> <ul style="list-style-type: none"> • Rectify access issues when identified to comply with relevant Australian Standards • The finish and appearance of Council facilities are maintained to a standard that is appropriate to the function the facility delivers, and is aesthetically pleasing • Heritage listed Council buildings and facilities maintain their relevance to their original design and construction context • Council facility floors and finished surfaces are free from hazards/defects and public areas can be evacuated effectively in the case of emergency


Preserve

Programs	Services	Level of Service
Traffic and Transport	Roads Maintenance, reseal, rehabilitation and construction; Footpaths, kerb and gutter; and bridges	<p>Council's Transport Asset Management Plan identifies the following Levels of Service:</p> <ul style="list-style-type: none"> Sealed roads will be resealed or rehabilitated when roughness exceeds 150nmi All roads classed as local or higher will be maintained at condition 8 or higher Kerb and gutter will be rehabilitated or renewed at or prior to condition 9 Paths rehabilitated at or prior to condition 7 Condition of bridges rates as per inspection schedule and maintained to relevant standards
	Street Cleaning	<p>CBD streets swept daily; remaining streets are swept twice a year.</p> <p>Includes bus shelter cleaning; CBD paver scrubbing and maintenance of CBD street furniture</p>
Utilities – Water, Sewer, Stormwater	Drainage Construction/ Maintenance	<p>The Drainage Asset Management Plan identifies the following Levels of Service:</p> <ul style="list-style-type: none"> Network designed to cater for 1 in 10 year storm event Overland flow paths and channels designed to cater for 1 in 100 year storm event Stormwater quality improvement devices designed to capture three month flows New development must provide a reduction of flows to pre-development state Provide education programs and campaigns designed to educate the public on issues that affect stormwater pollution



Programs	Services	Level of Service
	Water Supply	<p>The Water Asset management Plan provides the following Levels of Service:</p> <ul style="list-style-type: none"> • Provide pressures between 20 and 80m head of water in the reticulation system whilst conveying a minimum of 6 litres per minute per residential connection under normal conditions • Water will be available from reticulation fire hydrants for fire-fighting at minimum flow rates • Water supply can supply 90% of normal demand through the worst drought on record • Customers will receive written notice about planned interruptions • Unplanned interruptions are not to last more than four hours • Staff will be on site to commence rectification of a problem after notification within 30 minutes (during working hours, one hour at other times), for high priority works • Customers will receive a response to a complaint within five working days
	Sewage Treatment	<p>The Sewer Asset Management Plan provides the following levels of service:</p> <ul style="list-style-type: none"> • Connections for domestic sewerage are provided to all houses units or businesses within the defined service area • Staff will be on site to commence rectification of a problem after notification within 30 minutes (during working hours, one hour at other times) for high priority works • Accept commercial and industrial waste in accordance with the Trade Waste approval conditions • Customers will receive a response to a complaint within five working days
	Public Conveniences	Main Central Business District conveniences are cleaned daily
Waste Management	Waste Services	<p>Approximately 18,700 domestic and commercial waste services collected on a weekly basis.</p> <p>Over 50% of the Orange waste stream is diverted from landfill per annum.</p> <p>The Ophir Road and Euchareena Road facilities operated in accordance with Licences and OEMP. Domestic waste, recycling and organics contracts managed in accordance with terms and key performance indicators and reviewed quarterly.</p>





Programs	Services	Level of Service
Approvals and Controls	Construction Approvals	Construction Certificate applications determined within a median of 30 days and Complying Development certificates determined within a median time of 15 days
	Development Assessment and Compliance	Assessment of Development Applications within a median net processing time of 35 days
	Development and Property Information	Section 149 Planning Certificates issued within a median processing time of four days (without payment of an urgency fee) and 1.5 days (with payment of an urgency fee) Section 149(B)-(E) Building Certificates and other property information issued within median processing time of four days
	Drainage Diagrams	Sanitary drainage diagrams of properties produced within five working days of application
	Plumbing and Drainage	Assessment of Section 68 Applications for water, drainage, stormwater and onsite sewage management completed within a median time of 14 days
	Environmental Health	Urgent complaints responded to within four hours of receipt. Non-urgent complaints responded to during normal office hours (Monday to Friday) and within two working days of receipt Food premises inspections at least one per year, with additional inspections for non-compliance
	Cemetery	Allocate allotments for burial and accurately record burials within 24 hours of notification. Lawn sections mown weekly. Monumental sections mown monthly
	Weeds Management	Notifications of noxious weeds responded to during normal office hours (Monday to Friday) and within two working days of receipt

Budget

CONSOLIDATED

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Income From Continuing Operations					
Rates and Annual Charges	(43,123,899)	(44,806,321)	(45,664,363)	(46,539,610)	(47,432,437)
User Charges and Fees	(33,228,753)	(34,504,255)	(35,346,045)	(36,128,521)	(37,013,321)
Interest and Investment Revenues	(2,352,252)	(2,404,553)	(2,442,524)	(2,481,180)	(2,520,532)
Other Revenues	(6,503,184)	(4,946,170)	(5,024,611)	(5,075,747)	(5,157,786)
Oncost recovery	(188,346)	(197,414)	(198,065)	(198,773)	(199,547)
Grants and Contributions for Operating Purposes	(17,471,056)	(12,287,223)	(11,717,478)	(12,382,324)	(12,586,814)
Grants and Contributions for Capital Purposes	(25,846,140)	(35,968,991)	(18,513,592)	(20,313,694)	(2,913,799)
Contributions - Section 64	(2,412,847)	(2,456,278)	(2,500,491)	(2,545,500)	(2,591,319)
Contributions - Section 94	(1,984,023)	(2,019,735)	(2,056,090)	(2,093,100)	(2,130,776)
Total Income from Continuing Operations	(133,110,500)	(139,590,940)	(123,463,259)	(127,758,449)	(112,546,331)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	36,154,851	38,447,937	38,818,075	39,476,565	40,301,989
Borrowing Costs	1,399,093	1,470,805	1,593,718	1,424,521	1,246,737
Materials and Contracts	34,891,552	27,679,263	27,528,589	28,238,505	28,231,422
Plant Expenses	1,265,474	1,316,407	1,340,068	1,364,241	1,388,788
Depreciation and Amortisation	17,990,926	17,822,492	17,969,451	18,311,527	18,660,516
Internal Transfers	0	0	(17,555)	(18,834)	(20,159)
Council Rates - Internal	939,087	973,218	990,736	1,008,570	1,026,726
Garbage Charges - Internal	17,300	0	0	0	0
Sewer Availability - Internal	150,768	155,293	159,951	164,751	169,697
Water Availability - Internal	425,795	638,518	657,671	677,400	697,729
Water Usage - Internal	148,612	153,070	157,663	162,391	167,263
Other Expenses	7,621,237	7,639,687	7,799,269	7,975,024	8,131,435
Total Expenses from Continuing Operations	101,004,695	96,296,690	96,997,636	98,784,661	100,002,143
Operating Result from Continuing Operations	(32,105,805)	(43,294,250)	(26,465,623)	(28,973,788)	(12,544,188)
Operating Result before Capital Items	(1,862,795)	(2,849,246)	(3,395,450)	(4,021,494)	(4,908,294)



CONSOLIDATED CONT

2017/2018		Adopted 2018/2019	2019/2020	2020/2021	2021/2022	
Capital Budget						
Income from the Sale of Assets						
Plant & Equipment	(945,344)		(859,569)	(788,219)	(828,707)	(1,181,062)
Land Development	(2,776,600)		(650,000)	(9,700,000)	(650,000)	(650,000)
Total Income from the Sale of Assets	(3,721,944)		(1,509,569)	(10,488,219)	(1,478,707)	(1,831,062)
Capital Renewals						
Office Equipment	4,381		4,460	4,540	4,622	4,705
Plant & Equipment	75,321		105,417	105,515	305,614	105,715
Buildings	949,262		5,193,623	629,490	633,813	665,384
Other Structures	350,344	2,844,473	150,752	108,035	41,325	
Other	2,000,000	3,393,576	0	180,000	292,500	
Roads, Bridges, Footpaths	5,030,594	3,282,213	4,458,371	4,060,236	3,774,744	
Stormwater Drainage	240,000	70,000	330,000	70,000	70,000	
Water Supply Network	623,992	1,126,224	1,128,496	1,130,809	1,133,164	
Sewer Network	830,000	900,000	900,000	900,000	900,000	
Total Capital Renewals	10,103,894	16,919,986	7,707,164	7,393,129	6,987,537	
Capital Upgrades						
Other	114,000	42,000	42,000	42,000	42,000	
Land Development	1,489,437	142,000	0	0	0	
Operational Land	1,150,000	1,100,000	0	0	0	
Total Capital Upgrades	2,753,437	1,284,000	42,000	42,000	42,000	
Capital Replacements						
Office Equipment	200,000	200,000	212,000	200,000	200,000	
Plant & Equipment	2,874,912	2,533,166	2,331,434	2,306,295	3,809,621	
Buildings	1,345,500	1,029,080	7,050,000	14,204,300	250,000	
Other Structures	2,608,592	2,356,841	2,589,166	555,524	896,918	
Furniture & Fittings	8,000	0	0	0	0	
Other	50,000	0	0	0	0	
Library Books	128,281	352,590	377,140	403,954	433,252	
Roads, Bridges, Footpaths	11,756,050	41,273,753	15,192,000	12,173,957	1,467,000	
Stormwater Drainage	300,000	1,126,741	0	900,000	0	
Land Development	0	0	0	0	730,000	
Land Council Owned	10,000	10,000	10,000	10,000	10,000	
Water Supply Network	8,764,025	3,780,000	3,685,000	1,440,000	560,000	
Sewer Network	3,606,000	970,702	3,165,000	5,042,000	1,738,000	
Total Capital Replacements	31,651,360	53,632,873	34,611,740	37,236,030	10,094,791	
Loan Repayments	3,679,778	4,293,996	4,181,346	4,352,846	4,532,973	
Total Capital Budget	44,466,525	74,621,286	36,054,031	47,545,298	19,826,239	
Net Result	12,360,720	31,327,036	9,588,408	18,571,510	7,282,051	



CONSOLIDATED CONT

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Funding Sources					
Depreciation	(17,990,926)	(17,822,492)	(17,969,451)	(18,311,527)	(18,660,516)
Restricted Assets	894,060	(3,631,377)	8,618,585	(3,729,286)	4,219,481
Loan Funds	(6,612,169)	(12,616,382)	(4,618,640)	(120,942)	(123,290)
Cost to Council	(11,348,315)	(2,743,215)	(4,381,098)	(3,590,245)	(7,282,274)



Budget

COLLABORATE

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Income From Continuing Operations					
Rates and Annual Charges	(30,276,755)	(31,316,454)	(31,880,151)	(32,453,991)	(33,038,165)
User Charges and Fees	(1,011,448)	(1,027,541)	(1,043,925)	(1,060,604)	(1,077,582)
Interest and Investment Revenues	(1,213,936)	(1,276,852)	(1,299,835)	(1,323,232)	(1,347,051)
Other Revenues	(2,776,602)	(2,581,589)	(2,627,335)	(2,673,905)	(2,721,314)
Grants and Contributions for Operating Purposes	(3,801,017)	(3,794,631)	(3,862,935)	(3,932,467)	(4,003,252)
Contributions - Section 94	(1,984,023)	(2,019,735)	(2,056,090)	(2,093,100)	(2,130,776)
Total Income from Continuing Operations	(41,063,781)	(42,016,802)	(42,770,271)	(43,537,299)	(44,318,140)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	11,227,668	11,319,973	11,356,032	11,554,839	11,757,203
Borrowing Costs	1,000	1,000	1,000	1,000	1,000
Materials and Contracts	7,208,696	6,944,886	7,008,815	7,396,887	7,156,099
Plant Expenses	58,226	59,257	60,295	61,428	62,519
Depreciation and Amortisation	1,041,722	998,168	1,009,139	1,020,325	1,031,728
Internal Transfers	(9,243,488)	(8,844,606)	(9,008,128)	(9,170,275)	(9,335,335)
Council Rates - Internal	42,241	43,001	43,775	44,564	45,365
Garbage Charges - Internal	300	0	0	0	0
Sewer Availability - Internal	3,484	3,588	3,696	3,807	3,921
Water Availability - Internal	6,917	7,125	7,338	7,559	7,787
Water Usage - Internal	1,006	1,036	1,067	1,099	1,133
Other Expenses	1,362,766	1,616,488	1,644,767	1,685,550	1,702,871
Total Expenses from Continuing Operations	11,710,538	12,149,916	12,127,796	12,606,783	12,434,291
Operating Result from Continuing Operations	(29,353,243)	(29,866,886)	(30,642,475)	(30,930,516)	(31,883,849)
Operating Result before Capital Items	(27,369,220)	(27,847,151)	(28,586,385)	(28,837,416)	(29,753,073)



COLLABORATE CONT

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(770,788)	(676,900)	(590,730)	(688,000)	(961,730)
Total Income from the Sale of Assets	(770,788)	(676,900)	(590,730)	(688,000)	(961,730)
Capital Renewals					
Office Equipment	4,381	4,460	4,540	4,622	4,705
Buildings	356,462	1,101,359	564,040	577,013	620,284
Total Capital Renewals	360,843	1,105,819	568,580	581,635	624,989
Capital Replacements					
Office Equipment	200,000	200,000	200,000	200,000	200,000
Plant & Equipment	2,048,098	1,846,269	1,673,696	1,919,878	3,127,011
Buildings	35,000	0	0	0	0
Total Capital Replacements	2,283,098	2,046,269	1,873,696	2,119,878	3,327,011
Total Capital Budget	1,873,153	2,475,188	1,851,546	2,013,513	2,990,270
Net Result	(27,480,090)	(27,391,698)	(28,790,929)	(28,917,003)	(28,893,579)
Funding Sources					
Depreciation	(1,041,722)	(998,168)	(1,009,139)	(1,020,325)	(1,031,728)
Restricted Assets	2,339,702	1,009,975	2,785,277	2,518,988	2,823,850
Loan Funds	(2,000,000)	0	0	0	0
Cost to Council	(28,182,110)	(27,379,891)	(27,014,791)	(27,418,340)	(27,101,457)



Budget

PROSPER

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Income From Continuing Operations					
User Charges and Fees	(2,243,748)	(2,162,684)	(2,200,979)	(2,239,963)	(2,279,648)
Other Revenues	(2,067,698)	(1,086,022)	(1,096,845)	(1,079,127)	(1,091,089)
Grants and Contributions for Capital Purposes	(1,342,500)	(3,622,500)	(3,750,000)	(13,650,000)	(750,000)
Total Income from Continuing Operations	(5,653,946)	(6,871,206)	(7,047,824)	(16,969,090)	(4,120,737)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	1,293,592	1,330,152	1,354,095	1,378,467	1,403,284
Borrowing Costs	200,864	172,405	142,792	110,661	77,777
Materials and Contracts	1,646,982	1,655,953	1,652,704	1,705,927	1,707,662
Plant Expenses	36,576	37,232	37,902	38,584	39,279
Depreciation and Amortisation	689,249	721,387	734,984	748,856	763,005
Internal Transfers	784,210	686,570	690,335	694,160	698,051
Council Rates - Internal	367,620	346,826	353,069	359,424	365,896
Sewer Availability - Internal	31,046	31,978	32,936	33,925	34,945
Water Availability - Internal	40,789	42,014	43,273	44,572	45,912
Water Usage - Internal	22,147	22,811	23,495	24,200	24,926
Other Expenses	269,982	216,343	220,511	224,758	229,087
Total Expenses from Continuing Operations	5,383,057	5,263,671	5,286,096	5,363,534	5,389,824
Operating Result from Continuing Operations	(270,889)	(1,607,535)	(1,761,728)	(11,605,556)	1,269,087
Operating Result before Capital Items	1,071,611	2,014,965	1,988,272	2,044,444	2,019,087
Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	0	(5,000)	0	0	0
Land Development	(2,776,600)	(650,000)	(9,100,000)	(650,000)	(650,000)
Total Income from the Sale of Assets	(2,776,600)	(655,000)	(9,100,000)	(650,000)	(650,000)
Capital Renewals					
Buildings	42,000	31,000	32,650	24,000	37,300
Other Structures	0	2,356,500	0	7,000	0
Total Capital Renewals	42,000	2,387,500	32,650	31,000	37,300



PROSPER CONT

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Capital Upgrades					
Land Development	1,489,437	142,000	0	0	0
Total Capital Upgrades	1,489,437	142,000	0	0	0
Capital Replacements					
Plant & Equipment	0	50,000	0	0	0
Buildings	848,200	848,200	7,050,000	13,954,300	0
Other Structures	53,000	113,000	178,000	303,000	753,000
Land Development	0	0	0	0	730,000
Total Capital Replacements	901,200	1,011,200	7,228,000	14,257,300	1,483,000
Loan Repayments	741,127	771,799	803,670	838,104	873,335
Total Capital Budget	397,164	3,657,499	(1,035,680)	14,476,404	1,743,635
Net Result	126,275	2,049,964	(2,797,408)	2,870,848	3,012,722
Funding Sources					
Depreciation	(689,249)	(721,387)	(734,984)	(748,856)	(763,005)
Restricted Assets	2,838,236	454,408	3,823,870	248,287	(273,740)
Cost to Council	2,275,262	1,782,985	291,478	2,370,279	1,975,977



Budget

LIVE

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Income From Continuing Operations					
User Charges and Fees	(5,971,528)	(6,804,182)	(6,925,063)	(7,048,118)	(7,173,388)
Other Revenues	(1,357,291)	(950,686)	(967,737)	(985,107)	(1,002,775)
Grants and Contributions for Operating Purposes	(2,991,558)	(5,368,080)	(5,310,725)	(5,439,919)	(5,574,704)
Grants and Contributions for Capital Purposes	(2,005,497)	(4,887,596)	(2,105,697)	(5,799)	(5,904)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	12,421,368	14,420,148	14,538,301	14,819,501	15,209,525
Borrowing Costs	20,173	38,850	55,002	49,805	44,399
Materials and Contracts	5,270,270	5,596,538	5,610,528	5,723,953	5,703,752
Plant Expenses	248,286	252,754	257,303	261,933	266,648
Depreciation and Amortisation	3,600,796	4,553,620	4,446,823	4,530,077	4,615,090
Internal Transfers	2,006,068	1,698,973	1,716,317	1,746,245	1,776,693
Council Rates - Internal	207,847	223,296	227,316	231,407	235,573
Sewer Availability - Internal	71,677	73,829	76,044	78,325	80,677
Water Availability - Internal	203,623	209,731	216,022	222,501	229,178
Water Usage - Internal	124,196	127,922	131,761	135,711	139,783
Other Expenses	2,798,699	2,585,455	2,652,216	2,721,432	2,793,527
Total Expenses from Continuing Operations	26,973,003	29,781,116	29,927,633	30,520,890	31,094,845
Operating Result from Continuing Operations	14,647,129	11,755,572	14,603,411	17,026,947	17,323,074
Operating Result before Capital Items	16,652,626	16,643,168	16,709,108	17,032,746	17,328,978
Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(25,540)	(16,000)	(33,540)	0	(36,540)
Total Income from the Sale of Assets	(25,540)	(16,000)	(33,540)	0	(36,540)
Capital Renewals					
Buildings	550,800	4,061,264	32,800	32,800	7,800
Other Structures	300,344	437,973	100,752	101,035	41,325
Other	2,000,000	2,793,576	0	80,000	292,500
Total Capital Renewals	2,851,144	7,292,813	133,552	213,835	341,625



LIVE CONT

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Capital Replacements					
Plant & Equipment	185,000	140,867	157,820	26,000	202,360
Buildings	142,300	164,500	0	0	250,000
Other Structures	0	1,632,000	2,235,000	135,000	25,000
Furniture & Fittings	8,000	0	0	0	0
Other	50,000	0	0	0	0
Library Books	128,281	352,590	377,140	403,954	433,252
Total Capital Replacements	513,581	2,289,957	2,769,960	564,954	910,612
Loan Repayments	241,720	315,511	129,933	135,131	140,536
Total Capital Budget	3,580,905	9,882,281	2,999,905	913,920	1,356,233
Net Result	18,228,034	21,637,853	17,603,316	17,940,867	18,679,307
Funding Sources					
Depreciation	(3,600,796)	(4,553,620)	(4,446,823)	(4,530,077)	(4,615,090)
Restricted Assets	(487,190)	(1,845,988)	35,557	32,558	(378,962)
Loan Funds	0	(1,500,000)	0	0	0
Cost to Council	14,140,048	13,738,245	13,192,050	13,443,348	13,685,255



Budget

PRESERVE

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Income From Continuing Operations					
Rates and Annual Charges	(12,847,144)	(13,489,867)	(13,784,212)	(14,085,619)	(14,394,272)
User Charges and Fees	(24,002,029)	(24,509,848)	(25,176,078)	(25,779,836)	(26,482,703)
Interest and Investment Revenues	(1,138,316)	(1,112,701)	(1,127,689)	(1,142,948)	(1,158,481)
Other Revenues	(301,593)	(327,873)	(332,694)	(337,608)	(342,608)
Oncost recovery	(188,346)	(197,414)	(198,065)	(198,773)	(199,547)
Grants and Contributions for Operating Purposes	(10,678,481)	(3,124,512)	(2,543,818)	(3,009,938)	(3,008,858)
Grants and Contributions for Capital Purposes	(22,498,143)	(27,458,895)	(12,657,895)	(6,657,895)	(2,157,895)
Contributions - Section 64	(2,412,847)	(2,456,278)	(2,500,491)	(2,545,500)	(2,591,319)
Total Income from Continuing Operations	(74,066,899)	(72,677,388)	(58,320,942)	(53,758,117)	(50,335,683)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	11,212,223	11,377,664	11,569,647	11,723,758	11,931,977
Borrowing Costs	1,177,056	1,258,550	1,394,924	1,263,055	1,123,561
Materials and Contracts	20,765,604	13,481,886	13,256,542	13,411,738	13,663,909
Plant Expenses	922,386	967,164	984,568	1,002,296	1,020,342
Depreciation and Amortisation	12,659,159	11,549,317	11,778,505	12,012,269	12,250,693
Internal Transfers	6,453,210	6,459,063	6,583,921	6,711,036	6,840,432
Council Rates - Internal	321,379	360,095	366,576	373,175	379,892
Sewer Availability - Internal	44,561	45,898	47,275	48,694	50,154
Water Availability - Internal	174,466	379,648	391,038	402,768	414,852
Water Usage - Internal	1,263	1,301	1,340	1,381	1,421
Other Expenses	3,189,790	3,221,401	3,281,775	3,343,284	3,405,950
Total Expenses from Continuing Operations	56,938,097	49,101,987	49,656,111	50,293,454	51,083,183
Operating Result from Continuing Operations	(17,128,802)	(23,575,401)	(8,664,831)	(3,464,663)	747,500
Operating Result before Capital Items	7,782,188	6,339,772	6,493,555	5,738,732	5,496,714



PRESERVE CONT

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(149,016)	(161,669)	(163,949)	(140,707)	(182,792)
Total Income from the Sale of Assets	(149,016)	(161,669)	(763,949)	(140,707)	(182,792)
Capital Renewals					
Plant & Equipment	75,321	105,417	105,515	305,614	105,715
Other Structures	50,000	50,000	50,000	0	0
Roads, Bridges, Footpaths	5,030,594	3,282,213	4,458,371	4,060,236	3,774,744
Stormwater Drainage	240,000	70,000	330,000	70,000	70,000
Water Supply Network	623,992	1,126,224	1,128,496	1,130,809	1,133,164
Sewer Network	830,000	900,000	900,000	900,000	900,000
Total Capital Replacements	6,849,907	6,133,854	6,972,382	6,566,659	5,983,623
Loan Repayments	2,696,931	3,206,686	3,247,743	3,379,611	3,519,102
Total Capital Budget	38,615,303	58,606,318	32,238,260	30,141,461	13,736,101
Net Result	21,486,501	35,030,917	23,573,429	26,676,798	14,483,601
Funding Sources					
Depreciation	(12,659,159)	(11,549,317)	(11,778,505)	(12,012,269)	(12,250,693)
Restricted Assets	(3,796,688)	(3,249,772)	1,973,881	(6,529,119)	2,048,333
Loan Funds	(4,612,169)	(11,116,382)	(4,618,640)	(120,942)	(123,290)
Cost to Council	418,485	9,115,446	9,150,165	8,014,468	4,157,951



Budget

GENERAL FUND

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Income From Continuing Operations					
Rates and Annual Charges	(38,358,424)	(39,897,881)	(40,608,669)	(41,332,246)	(42,068,851)
- Rates	(30,932,524)	(31,987,216)	(32,562,987)	(33,149,118)	(33,745,804)
- Annual Charges	(7,425,900)	(7,910,665)	(8,045,682)	(8,183,128)	(8,323,047)
User Charges and Fees	(14,358,799)	(15,074,524)	(15,339,852)	(15,528,670)	(15,802,101)
Interest and Investment Revenues	(1,258,883)	(1,296,543)	(1,319,610)	(1,343,094)	(1,367,000)
Other Revenues	(6,400,613)	(4,842,833)	(4,920,494)	(4,970,836)	(5,052,066)
- Plant Hire Rates	(1,900,093)	(1,904,066)	(1,938,340)	(1,973,229)	(2,008,748)
- Other Revenue	(4,500,520)	(2,938,767)	(2,982,154)	(2,997,607)	(3,043,318)
Oncost recovery	(185,846)	(194,914)	(195,565)	(196,273)	(197,047)
Grants and Contributions for Operating Purposes	(9,399,291)	(11,912,208)	(11,346,447)	(12,015,482)	(12,224,377)
- Operating Grants	(9,142,288)	(9,123,131)	(8,482,048)	(9,107,599)	(9,244,032)
- Operating Contributions	(257,003)	(2,789,077)	(2,864,399)	(2,907,883)	(2,980,345)
Grants and Contributions for Capital Purposes	(16,379,442)	(35,668,991)	(18,113,592)	(20,313,694)	(2,913,799)
- Capital Grants	(14,816,050)	(34,287,500)	(17,950,000)	(17,750,000)	(2,750,000)
- Capital Contributions	(413,392)	(413,491)	(163,592)	(2,563,694)	(163,799)
- Planning Agreements - Capital	(1,150,000)	(968,000)	0	0	0
Contributions - Section 94	(1,984,023)	(2,019,735)	(2,056,090)	(2,093,100)	(2,130,776)
Total Income from Continuing Operations	(88,325,321)	(110,907,629)	(93,900,319)	(97,793,395)	(81,756,017)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	32,063,867	34,411,930	34,710,080	35,295,282	36,046,109
Borrowing Costs	1,263,273	1,350,587	1,489,424	1,336,876	1,177,706
Materials and Contracts	23,066,911	23,409,237	23,489,840	24,129,777	23,981,455
Plant Expenses	910,612	921,985	938,548	955,492	972,680
Depreciation and Amortisation	10,572,555	11,042,928	11,055,382	11,260,264	11,469,323
Internal Transfers	(5,126,228)	(5,144,095)	(5,262,840)	(5,367,134)	(5,473,331)
Council Rates - Internal	857,700	873,060	888,776	904,774	921,061
Garbage Charges - Internal	300	0	0	0	0
Sewer Availability - Internal	111,442	114,787	118,229	121,777	125,435
Water Availability - Internal	255,950	263,578	271,483	279,626	288,022
Water Usage - Internal	148,612	153,070	157,663	162,391	167,263
Other Expenses	5,546,127	5,645,437	5,769,106	5,908,299	6,027,489



GENERAL FUND CONT					
Total Expenses from Continuing Operations	69,671,121	73,042,504	73,625,691	74,987,424	75,703,212
Operating Result from Continuing Operations	(18,654,200)	(37,865,125)	(20,274,628)	(22,805,971)	(6,052,805)
Operating Result before Capital Items	(290,735)	(176,399)	(104,946)	(399,177)	(1,008,230)
Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(818,724)	(720,699)	(647,479)	(711,627)	(1,022,322)
Land Development	(2,776,600)	(650,000)	(9,700,000)	(650,000)	(650,000)
Total Income from the Sale of Assets	(3,595,324)	(1,370,699)	(10,347,479)	(1,361,627)	(1,672,322)
Capital Renewals					
Office Equipment	4,381	4,460	4,540	4,622	4,705
Plant & Equipment	5,321	5,417	5,515	5,614	5,715
Buildings	949,262	5,193,623	629,490	633,813	665,384
Other Structures	300,344	2,794,473	100,752	108,035	41,325
Other	2,000,000	2,793,576	0	80,000	292,500
Roads, Bridges, Footpaths	5,030,594	3,282,213	4,458,371	4,060,236	3,774,744
Stormwater Drainage	240,000	70,000	330,000	70,000	70,000
Total Capital Renewals	8,529,902	14,143,762	5,528,668	4,962,320	4,854,373
Capital Upgrades					
Other	72,000	0	0	0	0
Land Development	1,489,437	142,000	0	0	0
Total Capital Upgrades	1,561,437	142,000	0	0	0
Capital Replacements					
Office Equipment	200,000	200,000	212,000	200,000	200,000
Plant & Equipment	2,409,262	2,098,951	1,868,994	1,984,030	3,368,210
Buildings	1,025,500	1,029,080	7,050,000	13,954,300	250,000
Other Structures	2,368,592	2,166,841	2,539,166	555,524	896,918
Furniture & Fittings	8,000	0	0	0	0
Other	50,000	0	0	0	0
Library Books	128,281	352,590	377,140	403,954	433,252
Roads, Bridges, Footpaths	11,756,050	41,273,753	15,192,000	12,173,957	1,467,000
Stormwater Drainage	300,000	1,126,741	0	900,000	0
Land Development	0	0	0	0	730,000



GENERAL FUND CONT					
Total Capital Replacements	18,245,685	48,247,956	27,239,300	30,171,765	7,345,380
Loan Repayments	3,286,574	3,885,191	3,756,617	3,911,469	4,072,982
Total Capital Budget	28,028,274	65,048,210	26,177,106	37,683,927	14,600,413
Net Result	9,374,074	27,183,085	5,902,478	14,877,956	8,547,608
Funding Sources					
Depreciation	(10,572,555)	(11,042,928)	(11,055,382)	(11,260,264)	(11,469,323)
Restricted Assets	1,284,212	(3,672,587)	6,691,594	(3,625,347)	2,916,339



Budget

WATER FUND

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Income From Continuing Operations					
Rates and Annual Charges	(4,765,475)	(4,908,440)	(5,055,694)	(5,207,364)	(5,363,586)
User Charges and Fees	(9,226,558)	(9,497,957)	(9,777,402)	(10,065,142)	(10,361,427)
Interest and Investment Revenues	(345,768)	(346,952)	(348,157)	(349,384)	(350,633)
Other Revenues	(102,571)	(103,337)	(104,117)	(104,911)	(105,720)
Grants and Contributions for Operating Purposes	(7,898,600)	(202,008)	(198,214)	(194,252)	(190,112)
Grants and Contributions for Capital Purposes	(6,505,698)	(375,000)	(25,000)	0	0
Contributions - Section 64	(1,368,448)	(1,393,080)	(1,418,155)	(1,443,682)	(1,469,669)
Total Income from Continuing Operations	(30,213,118)	(16,826,774)	(16,926,739)	(17,364,735)	(17,841,147)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	2,434,857	2,401,135	2,443,815	2,487,267	2,531,492
Borrowing Costs	87,844	77,753	67,454	56,685	44,647
Materials and Contracts	10,023,444	2,238,959	2,277,283	2,316,303	2,376,028
Plant Expenses	174,173	210,480	214,269	218,125	222,053
Depreciation and Amortisation	3,809,660	3,924,524	4,002,663	4,082,364	4,163,656
Internal Transfers	3,257,609	3,318,100	3,374,831	3,432,585	3,491,378
Council Rates - Internal	60,693	66,876	68,080	69,305	70,553
Garbage Charges - Internal	5,000	0	0	0	0
Sewer Availability - Internal	997	1,027	1,058	1,090	1,122
Water Availability - Internal	770	793	817	841	867
Total Expenses from Continuing Operations	21,208,680	13,524,404	13,758,170	13,996,027	14,257,242
Operating Result from Continuing Operations	(9,004,438)	(3,302,370)	(3,168,569)	(3,368,708)	(3,583,905)
Operating Result before Capital Items	(1,130,292)	(1,534,290)	(1,725,414)	(1,925,026)	(2,114,236)



WATER FUND CONT

2017/2018		Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(42,620)	(87,870)	(72,740)	(96,080)	(58,740)
Total Income from the Sale of Assets	(42,620)	(87,870)	(72,740)	(96,080)	(58,740)
Capital Renewals					
Other Structures	50,000	50,000	50,000	0	0
Water Supply Network	623,992	1,126,224	1,128,496	1,130,809	1,133,164
Total Capital Renewals	673,992	1,176,224	1,178,496	1,130,809	1,133,164
Capital Upgrades					
Operational Land	1,150,000	1,100,000	0	0	0
Total Capital Upgrades	1,150,000	1,100,000	0	0	0
Capital Replacements					
Plant & Equipment	275,980	276,525	300,620	203,155	129,551
Other Structures	0	190,000	50,000	0	0
Land Council Owned	10,000	10,000	10,000	10,000	10,000
Water Supply Network	8,764,025	3,780,000	3,685,000	1,440,000	560,000
Total Capital Replacements	9,050,005	4,256,525	4,045,620	1,653,155	699,551
Loan Repayments	254,312	264,402	274,701	285,469	297,507
Total Capital Budget	11,085,689	6,709,281	5,426,077	2,973,353	2,071,482
Net Result	2,081,251	3,406,911	2,257,508	(395,355)	(1,512,423)
Funding Sources					
Depreciation	(3,809,660)	(3,924,524)	(4,002,663)	(4,082,364)	(4,163,656)
Restricted Assets	945,367	(911,575)	637,465	1,176,939	1,201,854
Cost to Council	(783,042)	(1,429,188)	(1,107,690)	(3,300,780)	(4,474,225)



Budget

SEWER FUND

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Income From Continuing Operations					
User Charges and Fees	(9,643,396)	(9,931,774)	(10,228,791)	(10,534,709)	(10,849,793)
Interest and Investment Revenues	(747,601)	(761,058)	(774,757)	(788,702)	(802,899)
Oncost recovery	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Grants and Contributions for Operating Purposes	(173,165)	(173,007)	(172,817)	(172,590)	(172,325)
Grants and Contributions for Capital Purposes	(2,961,000)	75,000	(375,000)	0	0
Contributions - Section 64	(1,044,399)	(1,063,198)	(1,082,336)	(1,101,818)	(1,121,650)
Total Income from Continuing Operations	(14,572,061)	(11,856,537)	(12,636,201)	(12,600,319)	(12,949,167)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	1,656,127	1,634,872	1,664,180	1,694,016	1,724,388
Borrowing Costs	47,976	42,465	36,840	30,960	24,384
Materials and Contracts	1,801,197	2,031,067	1,761,466	1,792,425	1,873,939
Plant Expenses	180,689	183,942	187,251	190,624	194,055
Depreciation and Amortisation	3,608,711	2,855,040	2,911,406	2,968,899	3,027,537
Internal Transfers	1,868,619	1,825,995	1,870,454	1,915,715	1,961,794
Council Rates - Internal	20,694	33,282	33,880	34,491	35,112
Garbage Charges - Internal	12,000	0	0	0	0
Sewer Availability - Internal	38,329	39,479	40,664	41,884	43,140
Water Availability - Internal	169,075	374,147	385,371	396,933	408,840
Other Expenses	721,477	709,493	722,263	735,263	748,500
Total Expenses from Continuing Operations	10,124,894	9,729,782	9,613,775	9,801,210	10,041,689
Operating Result from Continuing Operations	(4,447,167)	(2,126,755)	(3,022,426)	(2,799,109)	(2,907,478)
Operating Result before Capital Items	(441,768)	(1,138,557)	(1,565,090)	(1,697,291)	(1,785,828)
Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(84,000)	(51,000)	(68,000)	(21,000)	(100,000)
Total Income from the Sale of Assets	(84,000)	(51,000)	(68,000)	(21,000)	(100,000)



SEWER FUND CONT

	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Capital Renewals					
Plant & Equipment	70,000	100,000	100,000	300,000	100,000
Other	0	600,000	0	100,000	0
Sewer Network	830,000	900,000	900,000	900,000	900,000
Total Capital Renewals	900,000	1,600,000	1,000,000	1,300,000	1,000,000
Capital Upgrades					
Other	42,000	42,000	42,000	42,000	42,000
Total Capital Upgrades	42,000	42,000	42,000	42,000	42,000
Capital Replacements					
Plant & Equipment	189,670	157,690	161,820	119,110	311,860
Buildings	320,000	0	0	250,000	0
Other Structures	240,000	0	0	0	0
Sewer Network	3,606,000	970,702	3,165,000	5,042,000	1,738,000
Total Capital Replacements	4,355,670	1,128,392	3,326,820	5,411,110	2,049,860
Loan Repayments	138,892	144,403	150,028	155,908	162,484
Total Capital Budget	5,352,562	2,863,795	4,450,848	6,888,018	3,154,344
Net Result	905,395	737,040	1,428,422	4,088,909	246,866
Funding Sources					
Depreciation	(3,608,711)	(2,855,040)	(2,911,406)	(2,968,899)	(3,027,537)
Restricted Assets	(1,335,519)	952,785	1,289,526	(1,280,878)	101,288
Loan Funds	1,885,831	(116,382)	(118,640)	(120,942)	(123,290)
Cost to Council	(2,153,004)	(1,281,597)	(312,098)	(281,810)	(2,802,673)



Capital Program

Summary - Collaborate (G/Fund)	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Motor Vehicle, Plant and Equipment Replacements	2,048,098	1,846,269	1,673,696	1,919,878	3,127,011
Building - Asset Renewal Program	326,462	521,359	534,040	547,013	590,284
Computer & Software Upgrades	200,000	200,000	200,000	200,000	200,000
Civic Centre Chiller Replacement	0	550,000	0	0	0
Civic Centre Minor Works	65,000	30,000	30,000	30,000	30,000
Minor Capital Improvements	4,381	4,460	4,540	4,622	4,705
TOTAL COLLABORATE (G/Fund)	2,643,941	3,152,088	2,442,276	2,701,513	3,952,000

Summary - Prosper (G/Fund)	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Motor Vehicle, Plant and Equipment Replacements	0	50,000	0	0	0
Orange Regional Conservatorium	0	0	6,350,000	13,650,000	0
Security Fencing - Airport	50,000	0	0	0	0
Airport Car Park	0	0	175,000	0	0
Airport - Light Aircraft Tie Downs	0	70,000	0	0	0
Airport Secure Car Park	0	0	0	0	750,000
Airport Security & Passenger Enhancement	0	2,280,000	0	0	0
Former Hospital Site	1,489,437	142,000	0	0	0
General Aviation Area - Hardstand Parking	0	0	0	300,000	0
Reseal "Charlie" Taxiway	0	20,000	0	0	0
Reseal "Delta" Taxiway	0	20,000	0	0	0
Demolish Hangar	0	70,000	0	0	0
Canobolas Scout Camp	848,200	848,200	700,000	304,300	0
Caravan Park Asset Improvements	45,000	33,500	35,650	34,000	40,300
Future Land Development	0	0	0	0	730,000
Minor Capital Improvements	0	7,000	0	0	0
TOTAL PROSPER (G/Fund)	2,432,637	3,540,700	7,260,650	14,288,300	1,520,300



Capital Program cont

Summary - Live (G/Fund)	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Motor Vehicle, Plant and Equipment Replacements	185,000	140,867	157,820	26,000	202,360
Library Book Acquisitions	128,281	352,590	377,140	403,954	433,252
Upgrade Theatre Lighting to LED	32,000	0	0	0	0
Other Theatre Building Improvements	115,000	0	0	0	5,000
Function Centre Improvements	21,800	27,800	2,800	2,800	2,800
Gallery Complex Refurbishment	170,000	0	0	0	0
Gallery Extension	0	4,000,000	0	0	0
Gallery Building Improvements	0	30,000	30,000	30,000	0
Moulder Park - Capital Works	35,384	95,571	230,762	230,955	61,153
Max Stewart Oval - Training Lights	97,500	97,500	0	0	0
Max Stewart Oval - Renovations	0	0	0	0	292,500
Wade Park - Lighting Upgrade	140,645	0	0	0	0
Wade Park - Indoor Cricket Centre	2,000,000	1,972,576	0	0	0
Wade Park Development	0	0	2,000,000	0	0
Orange Botanic Gardens - Eastern Entry Boardwalk	22,000	0	0	0	0
Orange Botanic Gardens - Koori Walk	0	0	0	80,000	0
Rosewood Oval - Training Lights	0	240,000	0	0	0
SJBP - Playground	0	60,000	0	0	0
SJBP - Huntley Rd Amenity/Community Building	0	750,000	0	0	0
Mt Canobolas - Mountain Bike Trail Centre	0	100,000	100,000	0	0
Lake Canobolas - Pump House	0	32,000	0	0	0
Animal Shelter	0	1,500,000	0	0	0
Aquatic Centre - Retic Toddler's Pool	0	0	0	0	250,000
Aquatic Centre - Change Rooms Refurbishment	102,300	0	0	0	0
Aquatic Centre - Female Toilets	0	125,000	0	0	0
Aquatic Centre - Pool Covers - Diving Pool	0	14,500	0	0	0
Bike / Cycle - Capital Works	50,000	0	0	0	0



Capital Program cont

Blowes Conservatory - Restoration	120,000	0	0	0	0
Scout Camp Renewal Work	50,000	0	0	0	0
Showground- Toilet Retiling - Arena Fencing - Roof	50,000	28,464	0	0	0
Spring Hill - Master Plan - Capital Works	40,000	0	0	0	0
Minor Capital Improvements	4,815	15,902	4,990	5,080	5,172
TOTAL LIVE (G/Fund)	3,364,725	9,582,770	2,903,512	778,789	1,252,237

Summary - Preserve (G/Fund)	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Motor Vehicle, Plant and Equipment Replacements	181,485	67,232	42,993	43,766	44,554
Road Reseal & Gravel Program	914,757	1,020,532	1,038,901	1,057,601	1,076,639
Road Rehabilitation Program	192,107	555,631	69,470	83,625	598,105
Southern Feeder Road Works	5,760,000	17,830,000	0	9,000,000	0
Stabilising and AC Surfacing - Lords Pl - Gardiner to End	335,000	0	0	0	0
Stabilising and AC Surfacing - Kite St - to Clinton	187,000	0	0	0	0
Roads to Recovery Program - Works to be allocated	502,000	502,000	2,000	502,000	502,000
Clergate Road - NDR to Canobolas Wooltop (Stage 2)	0	0	1,200,000	0	0
Clergate Road - NDR to Canobolas Wooltop (Stage 3)	0	0	0	1,200,000	0
Clergate Road - NDR to Canobolas Wooltop (Stage 4)	0	0	0	0	1,200,000
Whitton Place - Urban to Rural Upgrade	0	0	575,000	0	0
Yackerboon Place - Urban to Rural Upgrade	0	0	325,000	0	0
Canobolas Road Causeway Upgrade	60,000	0	0	0	0
Cargo Road Upgrade - Ploughmans to Yackerboon	0	159,050	0	0	0
Cargo Road - Whitton to Ploughmans	997,000	1,097,000	0	0	0
Roundabout - Escort Way and Ploughmans Lane	0	0	0	1,700,000	0



Capital Program cont

Northern Distributor Road - Hill St/William Maker Drive Roundabout	0	4,600,000	0	0	0
Northern Distributor Upgrade Works	0	57,000	0	0	0
Roads Program - Works to be Identified	117,500	0	0	0	0
Repair Program - Works to be Identified	0	0	0	800,000	800,000
Kerb and Gutter Construction	100,000	100,000	100,000	0	0
Industrial Sites Roads	3,215,150	0	0	0	0
Eastern Gateway Rest Stop	0	670,000	0	0	0
Forest Road - SFR to Main Hospital Entrance	3,094,000	1,568,000	0	0	0
Forest Road - Cadia Road to Boundary	0	0	800,000	800,000	800,000
Burrendong Way Upgrade - NDR to Wiradjuri Stage 2	400,000	0	0	0	0
Beasley / Blunt - Intersection Improvements	0	0	0	569,010	0
RMS Cycleway - New Cycleways (per Bike Plan)	100,000	100,000	100,000	100,000	100,000
S94 - Slip Lane - Telopea Way	108,000	0	0	0	0
S94 - PV2 - Yackerboon and Cargo Road	450,000	500,000	0	0	0
S94 Consultant Traffic Study - CBD State & Local Surrounding Roads	150,000	150,000	0	0	0
Pedestrian Crossing lighting - Construction	30,000	30,000	60,000	35,000	35,000
RMS - Pedestrian Infrastructure Safety Around Schools Program	16,400	0	0	0	0
Bus Shelter Upgrades - Access & Mobility	72,000	0	0	0	0
Bus Shelter - Lucknow	0	65,000	0	0	0
Replacement of CBD Awning Lights	0	893,765	0	0	0
CBD Refurbishment / Upgrade	0	14,306,235	15,000,000	0	0



Capital Program cont

Footpath Rehabilitation Program	320,000	350,000	350,000	350,000	100,000
Traffic Facilities	132,000	220,000	30,000	30,000	30,000
Southern Link Cycleway - SFR Stage 2	60,000	0	0	0	0
Southern Link Cycleway - SFR Connection	230,000	0	0	0	0
Reshape Stream Bank - McLachlan to Jilba	110,000	0	0	0	0
Waratahs Stage 6 - Capital Expenditure - Stormwater	0	200,000	0	0	0
McLachlan Street Bridge	0	0	0	900,000	0
East Orange Channel - McLachlan to March	0	0	260,000	0	0
LIRS - Detention Basin	0	302,862	0	0	0
LIRS - Drainage upstream of Shiralee	0	473,879	0	0	0
Stormwater Drainage Construction	300,000	0	0	0	0
Stormwater Infrastructure Renewal	70,000	70,000	70,000	70,000	70,000
Stormwater Channel Renewal - Robertson Park	0	150,000	0	0	0
Waste - Cell Construction - Cell 3	1,545,092	0	0	0	0
Waste Services Works & Improvements	56,230	159,974	78,166	64,481	58,918
Minor Capital Improvements	90,000	60,000	60,000	60,000	60,000
TOTAL PRESERVE (G/Fund)	19,895,721	46,258,160	20,161,530	17,365,483	5,475,216



Capital Program cont

Summary - Preserve (Water)	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Motor Vehicle, Plant and Equipment Replacements	275,980	276,525	300,620	203,155	129,551
Orange to Central Tablelands Water Pipeline	2,277,025	0	0	0	0
Airport Technology Park	4,152,000	0	0	0	0
Water Services - Renewals	123,992	126,224	128,496	130,809	133,164
Meter replacements - Locations	200,000	200,000	200,000	200,000	200,000
New Water services - Locations	60,000	60,000	60,000	60,000	60,000
Water Mains Extension / Realignment Program	300,000	300,000	300,000	300,000	300,000
CBD Water Main Realignment	1,000,000	250,000	750,000	1,000,000	0
Water Mains Renewal Program	300,000	800,000	800,000	800,000	800,000
Water Reticulation System - Chlorine Dosing	30,000	30,000	30,000	30,000	0
Rebuild Scrapers	50,000	50,000	50,000	0	0
Backflow Prevention Installation	75,000	0	0	0	0
Automated Meter Reading Investigation	50,000	0	0	0	0
SCADA Integration Investigation	20,000	0	0	0	0
Telemetry & SCADA Upgrade Strategy	0	50,000	0	0	0
Telemetry Audit	0	20,000	0	0	0
Water & Sewer Network Management System	0	0	50,000	0	0
Data Management System	0	80,000	0	0	0
Blackmans Swamp Creek Stormwater Harvest	200,000	0	800,000	0	0
Blackmans Rehabilitation - Stage 1	20,000	330,000	0	0	0
Gosling Creek Dam - Security Fencing	0	40,000	0	0	0
Icely Road WTP Non-Return Valves	10,000	0	0	0	0
Icely Road WTP Land Acquisition / Noise	1,150,000	1,100,000	0	0	0
Icely Road Telemetry Upgrade	100,000	30,000	30,000	0	0
Icely Lagoon Upgrade	400,000	50,000	200,000	0	0
Icely Road WTP Solar Panels	70,000	0	0	0	0
Icely Road WTP Site Security	0	50,000	50,000	50,000	0



Capital Program cont

Icely Road WTP - Stormwater Earthworks	0	0	0	0	200,000
Lake Canobolas Dam Upgrade - Investigation	0	0	100,000	0	0
Lake Canobolas Water Reticulation	0	290,000	350,000	0	0
LIRS - Southern Suburb Augmentation Water	0	40,000	0	0	0
LIRS - South Orange Area Water	0	2,000,000	0	0	0
Reservoir Tank Mixers	0	300,000	0	0	0
Suma Park Dam - Air Curtain	0	50,000	0	0	0
Suma Park Dam - Back Up Pumps	0	0	500,000	0	0
Dam Warning System	10,000	10,000	10,000	10,000	10,000
North Orange Water Supply Strategy	0	0	300,000	0	0
South Orange Stage 2	0	0	215,000	0	0
TOTAL PRESERVE (Water)	10,873,997	6,532,749	5,224,116	2,783,964	1,832,715

Summary - Preserve (Sewer)	2017/2018	Adopted 2018/2019	2019/2020	2020/2021	2021/2022
Motor Vehicle, Plant and Equipment Replacements	259,670	257,690	261,820	419,110	411,860
Airport Technology Park	2,071,000	0	0	0	0
Aeration Upgrade	0	0	0	100,000	0
Burrendong Way Rural Residential Design	0	50,000	0	0	0
Carbon Dosing	0	0	0	75,000	0
Cadia Tank 1 Roofing	90,000	0	0	0	0
Cadia UV Design, Construction	800,000	0	0	0	0
Lake Canobolas Sewer Upgrade	150,000	0	800,000	0	0
LIRS - Southern Suburb Augmentation Sewer	0	75,702	0	0	0
Manholes - Renewals	30,000	100,000	100,000	100,000	100,000
Mitchell Highway Upgrades	0	0	0	0	121,000
Vent removal - Upgrade	42,000	42,000	42,000	42,000	42,000
Orange STP De-Chlorination	250,000	0	0	250,000	0
Orange STP Solar Panels	70,000	0	0	0	0
Orange STP Potable Water Upgrade	150,000	0	0	0	0



Capital Program cont

Orange STP Sludge Lagoon Upgrade	0	600,000	0	0	0
Sewage Treatment Plant Inlet Works Upgrade	0	300,000	2,000,000	2,000,000	0
North Orange Sewer Strategy	180,000	0	0	1,617,000	1,617,000
South Orange Stage 1	100,000	370,000	0	0	0
South Orange Stage 2	0	0	215,000	0	0
Phillip Street DCP	0	100,000	0	0	0
Redmond Place Sewer Pump Station	230,000	0	0	550,000	0
Robindale Downs Sewer Pump Station	0	0	150,000	0	0
Spring Hill Lucknow Sewer Strategy	75,000	75,000	0	800,000	0
Sewer Reconstruction Renewals Program	100,000	100,000	100,000	100,000	100,000
Sewer Relining Program	700,000	700,000	700,000	700,000	700,000
TOTAL PRESERVE (Sewer)	5,297,670	2,770,392	4,368,820	6,753,110	3,091,860
TOTAL PRESERVE (All Funds)	36,067,388	55,561,301	29,754,466	26,902,557	10,399,791





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