



BLAND SHIRE COUNCIL
west wyalong



Operational Plan 2013/14

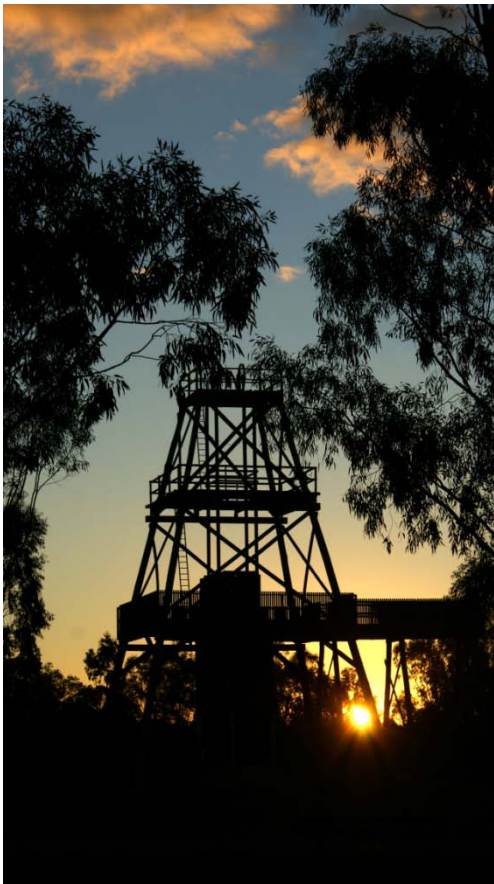
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BLAND SHIRE COUNCIL



YOUR VISION OUR FUTURE

- Our people
- Our places
- Our infrastructure
- Our leadership
- Our prosperity



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Vision, Mission and Values



Message from the General Manager

Welcome to the 2013-2014 Operational Plan for Bland Shire Council.

This is the second Operational Plan developed under the Integrated Planning and Reporting Framework.

The Operational Plan provides the detail of how Council will achieve the objectives of the Community Strategic Plan as summarised within the Delivery Program.

The Operational Plan also spells out how Council proposes to finance its operations during the year.

With ever increasing responsibilities and severely restricted income streams, the financial pressure on Local Government and Bland Shire Council has never been greater.

Meanwhile, community expectations continue to climb.

Under the Operational Plan, Council sets out how it will continue to deliver a high quality and sustainable level of service within a balanced budget.

Included in the 2013-2014 Operational Plan is a number of capital items and projects, which include:

- Stage two of the Perseverance Street sporting precinct
- Purchase of industrial lands
- Main Street Upgrade
- Improvements to White Tank Lane
- Reg Rattey Memorial
- Feasibility study into a Multi Purpose Centre
- Investigations and feasibility study on the existing indoor recreational facility
- Upgrade public toilet facilities in Main Street

Members of the community can read the reports on Council's website at www.blandshire.nsw.gov.au or by visiting Council's Shire Street offices.

Council looks forward to continuing to work closely with its community and delivering the projects and services within Operational Plan over the next 12 months.



Ray Smith
General Manager

Our Shire

The Local Government Area of Bland is located on the northern fringes of the Riverina, New South Wales.

A vibrant and progressive community, the Shire covers an area of 8557.7 square kilometres and supports a population of 6018 residents (ABS, Estimated Resident Population, July 2012) (Cat No: 3218.0). The Shire offers a safe and family friendly country lifestyle.

The Shire's major centre of West Wyalong is located on the junction of the Newell and Mid Western Highways and within a 160 kilometre radius of Wagga Wagga, Griffith, Forbes, Parkes and Cowra and within 300 kilometres of Canberra – providing an authentic rural lifestyle with the conveniences of the city well within reach.

Communities located within the Bland Shire include Barmedman, Tallimba, Ungarie, Weethalle, Wyalong, Kikoira, Naradhan and Mirrool.

The Bland Shire offers outstanding Council owned parks and gardens, sporting and community facilities, terrific schools, key medical and business facilities and boasts a fierce and unique community spirit.

The community is proud of its facilities and services but Council and the community believe the Shire's greatest asset is its people.

The Bland Shire has a rich history and a vibrant future. Today the Shire is a blossoming rural economy built around sheep, cattle, wheat and other crop varieties while in more recent times the Shire has also experienced significant developments away from agriculture. Barrick Gold operates a gold mine at Lake Cowal while Pace Farm has the biggest egg producing facility in the southern hemisphere.

Bland LGA Demographic Snapshot

Population:	6018
Median Age:	41 years
Median Household Income:	\$879 (weekly)
Median Housing Loan Repayment:	\$1070 (monthly)
Median Rent:	\$130 (weekly)
Average Household Size:	2.5 persons
Number of Volunteers:	4581

Our Council

The Integrated Planning and Reporting Framework sets the strategic direction for the provision of infrastructure and services throughout the Shire. Bland Shire Council provides and maintains millions of dollars worth of assets, from the essential infrastructure of roads, paths, kerb & gutter, wastewater and waste management, to the parks, playgrounds, community buildings and amenities that enhance the quality of life for our residents and visitors.



Council's road network comprises:

- 671km of sealed roads
- 147km of Regional sealed roads
- 2,370km of unsealed roads
- 34km of footpaths and shared pathways
- 190km of kerbs and gutters
- 9 bridges
- 47 pedestrian bridges
- 2 carparks
- 1,083 culverts

Materials for the construction and maintenance of these road and infrastructure assets are provided by 99 privately owned gravel pits and 3 Council owned pits located on road reserves, while its equipment is stored at 2 Council depots.

Council also provides many facilities to help create a strong, cohesive and creative community



There are a total of 143 buildings and structures including:

- Library / Visitor Information Centre / Administration offices
- Childrens Services Unit
- Community Care Centre
- Public Halls
- Museums
- Men's Shed
- Buildings under Crown Trust reserves and Council Section 355 Committees

To encourage the community to get active and enjoy our enviable climate



Council provides:

- 17 parks and recreational spaces
- 15 playgrounds
- 7 sporting precincts including 9 ovals
- Wetlands
- 2 swimming complexes
- Outdoor fitness circuit

In addition, Council operates and maintains:



- 17 public toilets / amenities blocks
- 5 cemeteries
- 3 sewerage treatment plants
- Livestock saleyards
- Aerodrome
- 8 landfills
- Animal Pound

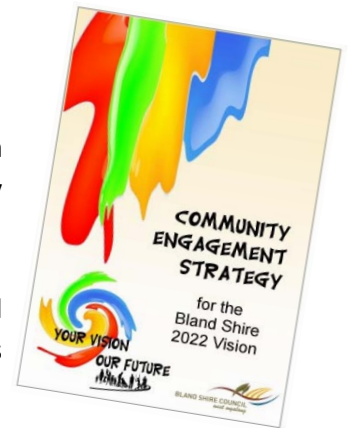
Our Planning Process

working together to build a brighter future

Community Engagement Strategy for the Bland Shire 2022 Vision

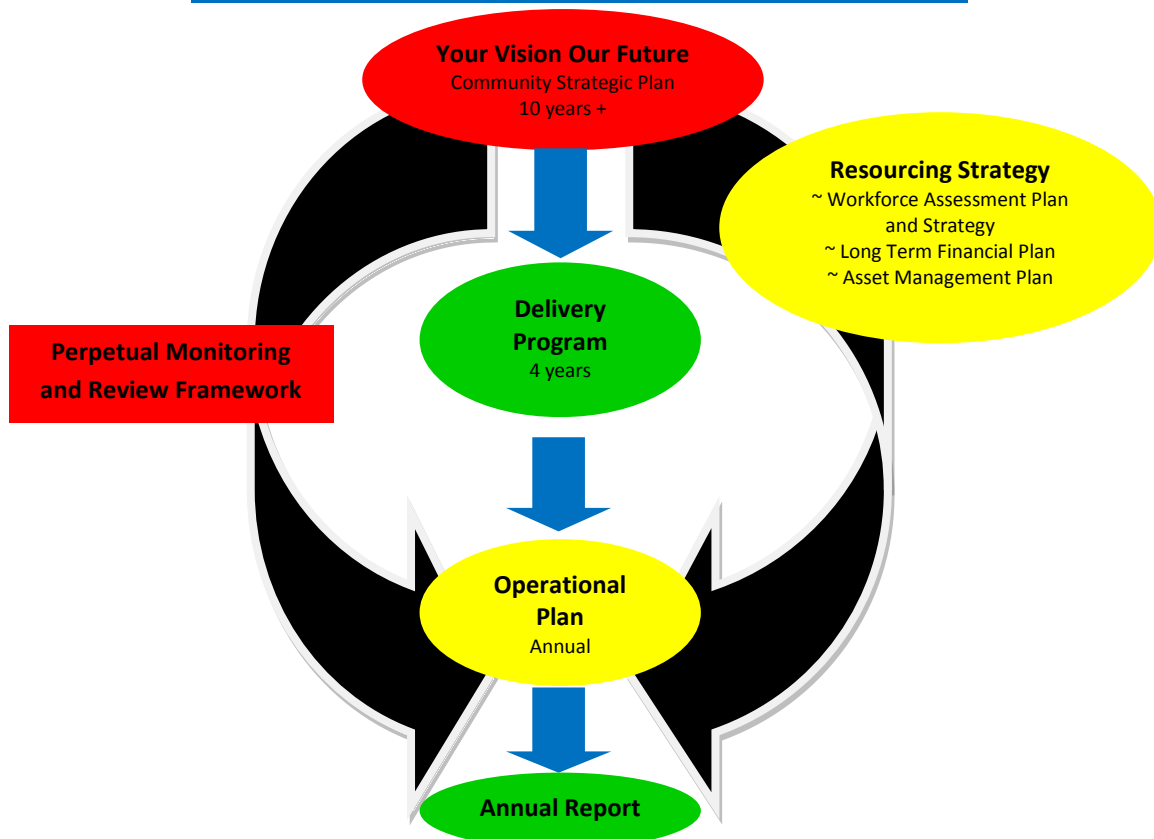
Prior to developing the Community Strategic Plan, Bland Shire Council adopted a Community Engagement Strategy committing Council to the largest community consultation process in its history.

The Community Engagement Strategy outlined the framework from which Council worked to engage its community in the development, adoption and review of its Community Strategic Plan.



It was a commitment by Council to a process of meaningful communication with the community to capture the wants, needs and vision of the community for the Bland Shire's future.

Local Government Planning and Reporting Framework



To ensure all perspectives were considered, the following target groups were identified for community engagement as part of the Social Justice Principles -

- Councillors
- Council staff
- Children
- Young people
- Older people
- Aboriginal and Torres Strait Islander people
- People from culturally and linguistically diverse backgrounds
- People with disabilities
- Families
- Villages and Rural Communities
- Community groups
- Stakeholders (business, government, private)

A wide range of consultations were held to reach each of these target groups as outlined in Council's Community Engagement Strategy including a new website, online and hard copy surveys, attendance at various community events, face to face meetings and competitions while an independent facilitator was engaged to conduct workshops with focus groups and community forums over four days and five nights.

The facilitator was further engaged to independently analyse the results of the community survey, youth survey and outcomes from focus groups, forums and feedback provided by Councillors and staff attending community events to assist Council in developing the Community Strategic Plan.

The report, prepared by consultant John Craig from Community Development Initiatives Pty Ltd, was distributed to relevant Council staff for further analysis prior to developing key objectives for the Community Strategic Plan.

Using the data and analysis contained in the consultant's report, key objectives were identified across the five themes – Our People, Our Places, Our Infrastructure, Our Leadership and Our Prosperity.

Each of the objectives were broken into sub sections addressing how Council will work towards achieving these objectives.

These strategies were prioritised and broken down further in the development of the Delivery Program and the Operational Plan with the outcomes of the surveys and focus groups and outcomes of the consultant's report referred to by Council when establishing its priorities over the one, four and 10 year period.

The Community Strategic Plan, Delivery Program and Operational Plans were developed balancing the wants and needs of the community with Council's limited resources. Once the draft long term, medium and short term priorities were established by Council using the feedback from the community, a Workforce Assessment Plan, Long Term Financial Plan and Strategy and Asset Management Plan were developed to allow Council to meet those objectives.

Your Vision, Our Future - Bland Shire Council Community Strategic Plan

The Community Strategic Plan provides objectives for both the Council and the community to strive for in cooperation with each other and will determine the future direction of Council and its resources. Strategies within this plan are presented in the following themes:

- **OUR PEOPLE** – our greatest and most important asset
- **OUR PLACES** – where our sense of community shines
- **OUR INFRASTRUCTURE** – reviewing, renewing and improving our core community assets
- **OUR LEADERSHIP** – setting a benchmark for community standards
- **OUR PROSPERITY** – ensuring a vibrant and sustainable future



Delivery Program

The Delivery Program is adopted every four years relative to Local Government elections and is essentially a statement of commitment to the community from the Council. The delivery program is directly linked to the Objectives or “Whats” within the Community Strategic Plan. The Delivery Program is designed to be the single point of reference and all plans, projects, activities and funding allocations must be directly linked to this program.



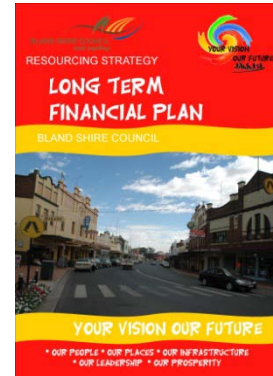
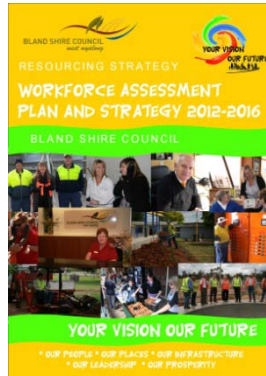
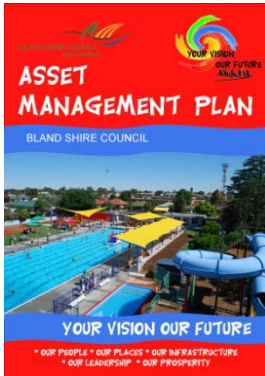
Operational Plan

The document is the operational plan and is an annual plan supporting the Delivery Program and annual budget. It details projects and activities that will be undertaken each year to achieve the commitments in the Delivery Program and Community Strategic Plan.



Resourcing Strategies

For the strategies within the Community Strategic Plan to be realised, the Resourcing Strategies, consisting of the Long Term Financial Plan, Asset Management Plan and Workforce Assessment Plan and Strategy outlines how Council will achieve the relevant objectives with enough time, money, assets and people



Measuring Progress Towards Achieving Our Goals

Key Performance Indicators

A total of sixteen key performance indicators have been developed for the five Community Strategic Plan theme visions and aligned with the performance targets for each Delivery Program strategy.

Our progress towards achieving our key performance indicators for the Community Strategic Plan goals and objectives will be measured every four years to coincide with the completion of each Council term.

Monitoring & Reporting

Our management team will internally monitor on a quarterly basis the output and actions as detailed in the four year Delivery Program and one year Operational Plan. These collective outcomes will be formally reported to Council, the community and staff on a six monthly basis.

Whilst some performance measures can be clearly quantified, it does not necessarily mean the community is aware of, or fully appreciates, or is fully satisfied with, the extent of progress made.

A community satisfaction survey will be undertaken every four years to gauge whether the community is satisfied with progress and where priorities could or should be assigned to particular areas in the future. The survey will be undertaken in the fourth year of the Council term.



CSP Theme	Vision	Key Performance Indicator
<i>Our people</i>	A strong, healthy, connected and cohesive community	1. Community satisfaction with information provided by Council 2. The proportion of residents who agree there is a sense of community is steady or increasing 3. The proportion of residents who volunteer to help within the community is increasing 4. The proportion of residents who feel safe in our community is steady or increasing
<i>Our places</i>	Providing great community facilities for everyone to enjoy	5. Community satisfaction with Council's community facilities and services for a range of people is increasing 6. The proportion of residents who think there is a good range of community groups and support networks is steady or increasing 7. Community satisfaction with Council's arts, entertainment and cultural activities is steady or increasing
<i>Our infrastructure</i>	Maintaining and improving the Shire's assets and infrastructure in a changing climate	8. The proportion of residents who agree that Council's assets and infrastructure meet their needs is steady or increasing 9. Community satisfaction with the levels of service provided in the upkeep and maintenance of Council's facilities and assets
<i>Our leadership</i>	A well run council acting as the voice of the community	10. The proportion of residents who believe Council acts in an open and honest way is increasing 11. Community satisfaction in being informed about Council activities is steady or increasing 12. Community satisfaction with Council's customer service is steady or increasing 13. Council declared financially sound annually ¹ 14. EEO & Employee Engagement Survey results show an overall positive result for employee passion and engagement ²
<i>Our prosperity</i>	Growing our population and jobs	15. The proportion of residents satisfied with the level of economic development support Council provides to the business community 16. Community satisfaction with the quantity and quality of tourist information and resources provided by Council

¹ Measured via annual Audit Report

² Measured via employee survey undertaken every 2 years



Operational Plan 2013/14 Actions



Our people

Vision: A strong, healthy, connected and cohesive community

Bland Shire will continue to be a community where people feel safe and care for each other, have a sense of belonging and can contribute meaningfully to our local community and neighbourhood through participation in community life.



Our greatest and most important asset

1. Ensure health and support services and facilities address the physical, mental and general health needs of the community

1.1 Lobby to preserve and expand health, medical and hospital services

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Provide letters/submissions to State and Federal Government	Director Community & Development Services
b) Maintain active participation and representation of the community on the Murrumbidgee Medicare Local board	Director Community & Development Services
c) Communicate local issues to the Local Health Network	Director Community & Development Services

1.2 Liaise and communicate with area health services and relevant health and allied health providers, both locally and regionally on behalf of the community

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Maintain relationships and foster open communication lines with area health service, relevant allied health providers and medical practices within the Shire	Director Community & Development Services
b) Ensure partnerships are established to deliver programs and events in the community	Director Community & Development Services
c) Relevant health and allied health providers and organisations invited to address at least one Advisory Committee meeting per year	Director Community and Development Services
d) Partner with local youth health services to implement workshops and resources on services available to young people	Youth & Community Development Officer

1.3 Liaise with aged care providers on behalf of the frail, aged, disabled and their carers

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Maintain active participation in the community and aged care sector	Community Care Coordinator
b) Ensure opportunities are made available for aged care organisations to demonstrate their services	Community Care Coordinator
c) Establish formal network association with local aged care and HACC providers	Community Care Coordinator
d) Continue on-going review of existing HACC services to establish shortfalls in service provision	Community Care Coordinator
e) Establish unmet needs for carer support for people with a diagnosis of dementia	Community Care Coordinator

1.4 Facilitate relevant advisory health and community support committees

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Maintain corporate support provided to Advisory Committees	Director Community and Development Services
b) Ensure Advisory Committee members have access to all relevant information	Director Community and Development Services
c) Health and Wellbeing Advisory Committee and Interagency meetings to be held in accordance with approved schedule	Director Community & Development Services
d) Recommendations of Advisory Committees to be considered at Council meetings	Director Community & Development Services
e) Outcomes from Advisory Committees and Council provided to health providers	Director Community and Development Services

2. Partner with relevant bodies to strengthen community health and safety in the Bland Shire

2.1 Foster and maintain partnerships with relevant community groups and Government agencies to promote safety in the community

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Provide at least 2 education programs per year on road safety	Road Safety Officer
b) Continue involvement with the local Liquor Accord	Director Community & Development Services
c) Provide work health & safety and risk management information for volunteers and contractors	Occupational Health & Safety Advisor
d) Provide at least one learner driver workshop	Road Safety Officer
e) Support and promote young driver educational programs	Youth & Community Development Officer
f) Provide at least one health services information page in each youth magazine	Youth & Community Development Officer
g) Continue partnership with NSW Food Authority	Manager Development Services

2.2 Provide access to relevant community health and safety information to increase community awareness of personal and property security

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate a community wide personal safety program	Community Development Officer
b) Utilise Council Facebook pages to offer relevant and up-to-date safety information	Community Relations Officer
c) Investigate developing Responsible Service of Alcohol training for senior students through education providers to educate youth on the dangers, responsibilities and laws involved in drug and alcohol consumption.	Youth & Community Development Officer
d) Promote the continued use of online training program for Food Safety	Manager Development Services
e) Promote the continued use of online training program for Responsible Dog Ownership	Manager Development Services

f) Support Dramatic Minds Festival to promote Mental Health Month and educate youth and community on mental health services	Youth and Community Development Officer
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3. Nurture a strong sense of community and enrich the cultural life for the residents of the Bland Shire

3.1 Encourage and foster a strong spirit of volunteering and community pride	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Establish a volunteer register	Community Development Officer
b) Celebrate National Volunteer Week	Community Development Officer
c) Mentor youth committee	Youth & Community Development Officer
d) Coordinate four official YoBS meetings per year to identify and develop youth needs and wants	Youth & Community Development Officer
e) Provide youth training in volunteering, event management and WH&S	Youth & Community Development Officer
f) Construction of a memorial to Reg Rattey	Director Community & Development Services

3.2 Promote, facilitate and support a thriving cultural/regional arts community	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Continue membership of Eastern Riverina Arts Inc	Community Development Officer
b) Provide youth week events and/or an annual youth festival	Youth & Community Development Officer
c) Provide support for Cultural Advisory Committee	Community Development Officer
d) Provide a touring program/workshop in the community	Community Development Officer
e) Feasibility study into a Multi Purpose Centre, options to be considered include arts/cultural space, youth space, visitor information centre	Director Community & Development Services
f) Develop and implement school holiday programs for youth four times per year	Youth & Community Development Officer

g) Liaise with Eastern Riverina Arts to offer arts and/or cultural workshops to our young people	Youth & Community Development Officer
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3.3 Support and strengthen our indigenous culture and history

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Support the Indigenous Advisory Committee	Community Relations Officer
b) Develop 'Welcome to Country' statement for inclusion in civic functions and events	Community Relations Officer
c) Develop a working relationship with the Local Aboriginal Lands Council	Community Relations Officer
d) Ensure Council participates in appropriate recognition for days of Aboriginal significance	Community Relations Officer

3.4 Monitor and provide up to date and relevant resources and programs within the library

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Library materials, programs and resources are reviewed	Manager Library & Childrens Services
b) Maintain annual author visit	Manager Library & Childrens Services
c) Seek grant funding opportunities for library services	Manager Library & Childrens Services
d) Investigate new technologies and resources	Manager Library & Childrens Services
e) Monitor emerging trends in information delivery	Manager Library & Childrens Services
f) Acquisition of library books and AV resources (hard & soft)	Manager Library & Childrens Services
g) Digitise the Genealogy Collection	Manager Library & Childrens Services

3.5 Implement and review recommendations contained in the Community Plan

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Relevant Council Advisory Committees to monitor implementation of Community Plan	Community Development Officer
b) Partnerships established to deliver programs and events in West Wyalong/Wyalong and the villages in the community to encourage capacity building and a sense of community	Community Development Officer
c) Acknowledge and participate in National Celebration Days	Community Development Officer
d) Provide opportunities and events for community to participate in activities improving wellbeing	Community Development Officer
e) Liaise and provide support to community organisations and members	Community Development Officer
f) Promote external grants to community groups and organisations	Community Development Officer
g) Facilitate and support groups that build skills and social inclusion including workshops, presentations, etc	Community Development Officer
h) Involve youth in Green Projects	Youth & Community Development Officer
i) Develop life skills programs to offer in young peoples transition from youth to adulthood	Youth & Community Development Officer

4. Ensure services are accessible for all residents including the aged, people with a disability, young people and families

4.1 Work with the community to determine future needs and network with relevant Government Departments and Non-Government Organisations

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Service surveys undertaken annually for Family Day Care	Family Day Care Coordinator
b) Service surveys undertaken annually for Mobile Resource Unit	Mobile Resource Unit Coordinator
c) Service surveys undertaken annually for Preschool	Senior Early Childhood Educator/Coordinator
d) Service surveys undertaken annually for Aged Care Services	Community Care Coordinator
e) Surveys undertaken at community events / workshops / programs	Community Development Officer
f) Evaluation and satisfaction surveys undertaken annually for Youth related projects	Youth & Community Development Officer

4.2 Offer youth services and events to all towns and villages in the Shire

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Continue to seek representatives from all town and villages to join the youth committee and/or volunteer	Youth & Community Development Officer
b) Run at least two events or programs for youth in villages per year	Youth & Community Development Officer
c) Attend regional youth focused meetings to adapt regional youth programs and work in partnership with like minded councils	Youth & Community Development Officer

4.3 Provide quality toy library facilities and promote to residents

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Ensure that a toy library stocktake takes place annually	Mobile Resource Unit Coordinator
b) Ensure that collection content is regularly reviewed	Mobile Resource Unit Coordinator
c) Coordinate the regular changeover of toys at Bland Shire Library	Mobile Resource Unit Coordinator
d) To ensure that Wobbly Wheels Toy Library regularly visits Mobile Resource Unit playgroups, Family Day Care play groups and Families First sessions	Mobile Resource Unit Coordinator

4.4 Provide and monitor quality library services to the aged, people with a disability, young people and families

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Ensure that a quality house bound service is provided to frail aged residents and those with disabilities in the Bland Shire	Manager, Library and Children Services
b) Ensure that story time sessions continue to be provided for preschool aged children during the school term	Manager Library & Children Services
c) Ensure that Baby Bounce sessions continue to be provided for babies/toddlers during the school term	Manager Library & Children Services
d) Ensure that a Library school holiday program continues to be provided for school aged children	Manager Library & Children Services
e) Provide Library Book Deposit Stations to the villages of Weethalle, Ungarie and Barmedman	Manager Library & Children Services
f) Provide a range of recreational and lifelong learning opportunities at the Library for adults, youth and children	Manager Library & Children Services
g) Ensure that Book Clubs are supported in the Bland Shire	Manager Library & Children Services

4.5 Provide quality and affordable Family Day care, Mobile Resource Unit, Vacation Care and Preschool services	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Ensure that a quality care and education service is provided for children at Bland Shire Preschool in the year prior to attending school and if resources allow for a further twelve months prior	Senior Early Childhood Educator/Coordinator
b) Ensure that the Mobile Resource Unit playgroup service is maintained	Mobile Resource Unit Coordinator
c) To coordinate the care and recreational activities for school children aged 5-12 years during school holidays	Mobile Resource Unit Coordinator
d) To coordinate and support family day care educators to provide home-based care for children from birth to 12 years	Family Day Care Coordinator
e) Provide a range of opportunities for families to participate and provide input into Bland Preschool	Senior Early Childhood Educator/Coordinator
f) Provide a range of opportunities for families to participate and provide input into Bland Temora Family Day Care	Family Day Care Coordinator
g) Provide a range of opportunities for families to participate and provide input into Mobile Resource Unit	Mobile Resource Unit Coordinator
h) Ensure quality standards of Family Day Care are met and assist registered educators by monitoring visits, and offering education and training.	Family Day Care Coordinator
i) To ensure that the preschool service shows Knowledge of and implements the NQF (National Quality Framework), including national quality standards and Early Years Learning Framework (EYLF) in its programs	Senior Early Childhood Educator/Coordinator
j) To ensure that the Family Day Care service shows Knowledge of and implements the NQF (National Quality Framework), including national quality standards and Early Years Learning Framework (EYLF) in its programs	Family Day Care Coordinator
k) To ensure that the Mobile Resource Unit service shows Knowledge of and implements the NQF (National Quality Framework), including national quality standards and Early Years Learning Framework (EYLF) in its programs	Mobile Resource Unit Coordinator
l) Ensure that all children's services meet the regulatory requirements of rating and assessment	Manager Library & Childrens Services

m) Ensure that the Children's Expo takes place every two years. Prepare for and conduct expo in October 2013	Manager Library & Childrens Services
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4.6 Provide and monitor quality HACC services and promote healthy aging to the residents of the community

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Aged Care Expo held every two years. Prepare for and conduct expo in October 2013	Community Care Coordinator
b) Seniors Week activities provided for the community	Community Care Coordinator
c) Continue to provide HACC services to the community	Community Care Coordinator
d) Construction of a carport (HACC/MSO)	Community Care Coordinator
e) Acquisition of a 7 seater vehicle for HACC	Community Care Coordinator

4.7 Encourage cooperation and cross promotion of children and youth services

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Quarterly calendar to be provided for the community detailing activities	Manager Library & Childrens Services

4.8 Monitor and promote the diverse range of services available to the community within the Bland Shire

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Website content reviewed and updated at least quarterly	Community Relations Officer
b) Showcase Council services at West Wyalong Show, Local Government Week and other community events as opportunities arise	Community Relations Officer
c) Produce quarterly Community Newsletter	Community Relations Officer
d) Produce and promote events calendar	Senior Economic Development and Tourism Officer
e) Promote Council events/programs, including youth projects and events in local newspaper, community newsletter, community notice board and social media sites	Community Relations Officer

f) Update and circulate Community Services Directory	Community Development Officer
g) Update and circulate Health and Allied Health Services list	Director Community and Development Services
h) Support community education initiatives	Director Community and Development Services
i) Promote Council's Grants and Donations Scheme	Community Development Officer
j) DisAbility event held during Disability Awareness week including annual Access Awards	Community Development Officer

Our places

Vision: Providing great community facilities for everyone to enjoy

Bland Shire Council will continue to provide excellent and accessible community facilities in a responsible manner and foster the contribution of community groups and organisations for the betterment of the Bland Shire.



Where our sense of community shines

5. Provide equal access to Council's services and facilities for residents and visitors to the Shire

5.1 Connect with the community utilising forums, committees and elected members

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Hold Community Forums in villages within the Shire annually	Engineering Projects Officer

5.2 Access external grant and funding opportunities to improve Council's community facilities

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Apply for external grant funding to implement youth programs and projects	Youth & Community Development Officer
b) Apply for external grant funding to implement community programs and projects	Community Development Officer
c) Apply for external grant funding to implement Tourism and business programs and projects	Senior Economic Development and Tourism Officer
d) Apply for external grant funding to implement engineering works and projects	Director Engineering Services
e) Seek additional funding sources to assist in the provision of events and community capacity building activities	Community Development Officer

5.3 Utilise social media to connect with and inform residents, retailers, business, industry and visitors

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Expand Council's use of social media mediums to connect with all residents, youth, retailers, industry and tourists	Community Relations Officer
b) Review use of social media and explore new technologies and opportunities for improved community engagement and to align Council's communication with emerging trends	Community Relations Officer
c) Ensure that the Children's Services Unit Facebook page is updated and maintained regularly	Manager, Library and Children Services

d) Ensure that the Library Facebook page is updated and maintained regularly	Manager, Library and Children Services
e) Ensure all Council's social media accounts are conducted in accordance with the Social Media policy and procedures	Community Relations Officer
f) Provide Community with information on Council events/programs/updates on facebook	Community Relations Officer
g) Continue to promote youth programs, events and services on Youth Facebook page	Youth & Community Development Officer

5.4 Provide an informative and accessible user friendly Council website utilized to promote community services/events and keep exploring new communication methods

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate the introduction of new web technologies	Community Relations Officer
b) Have permission slips and enrolment forms for Council events and programs accessible on the Bland Shire Council website	Community Relations Officer
c) Continue to develop and implement online based forms	Community Relations Officer
d) Monitor and investigate new communication technologies	Community Relations Officer
e) Website updated regularly to include, feature and promote community services and events	Community Relations officer

6. Facilitate equal access for residents to community and government services

6.1 Council services and programs create opportunities to connect and are relevant and responsive to the needs of our community including innovative service provision to isolated residents

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate the need for additional family day educators within the shire, especially within the villages	Family Day Care Coordinator
b) Investigate alternative play group venues to better meet the needs of the community	Mobile Resource Unit Coordinator
c) Investigate Family and Community funding	Manager Library & Childrens Services
d) Provide support to relevant Council Advisory Committees responding to community needs	Community Development Officer
e) Provide Council Grants to assist community organisations to deliver local events / programs / workshops	Community Development Officer
f) Two community development events/programs held in villages each year	Community Development Officer
g) Ensure that Mobile Resource Unit service regularly visits targeted areas within the Shire	Mobile Resource Unit Coordinator
h) Provide youth events and programs to all towns and villages in the Shire	Youth & Community Development Officer
i) Provide HACC services to all towns and villages in the Shire	Community Care Coordinator
j) Maintain a positive working relationship with schools, CSU, long day care centres and other children's services in the Bland Shire	Manager Library and Children Services
k) Utilise social media for events and information sharing across the organisation	Community Relations Officer
l) Provide Events Calendar promoting all local events/workshops/programs	Snr Economic Development & Tourism Advisor
m) Develop and distribute a minimum of two youth magazines annually	Youth & Community Development Officer

n) Explore use of social media, National Broadband Network and other new technologies to better connect with isolated residents	Community Relations Officer
o) Lobby Government for improved services to isolated residents	Director Community and Development Services
p) Investigate innovative library service provision to isolated residents	Manager Library & Childrens Services
q) Investigate innovative children’s service provision to isolated residents	Mobile Resource Unit Coordinator

6.2 Assist with access to visiting services information

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Include link to or information provided by visiting services on Council’s website	Community relations Officer
b) To coordinate the dissemination of relevant community information to book deposit stations and to ensure that library computers bookmarks are regularly updated with relevant service information	Manager Library & Childrens Services
c) To ensure that relevant and current visiting service information is available for parents and carers of Bland Preschool	Senior Early Childhood Educator/Coordinator
d) To ensure that relevant and current visiting service information is available for parents and carers of Family Day Care	Family Daycare Coordinator
e) To ensure that relevant and current visiting service information is available for parents and carers of Playgroups	Mobile Resource Unit Coordinator
f) Support Interagency meetings twice per year to stay up to date with current service provision and address issues in the Bland Shire	Community Development Officer
g) Develop partnerships to deliver a minimum of one event or program to the community by a visiting service	Community Development Officer
h) Assist in the promotion of visiting government services	Community Relations Officer

7. Plan, provide and support a range of community and cultural activities to meet the needs of residents and visitors

7.1 Relevant Advisory Committees to support Council to meet objectives within the Community Strategic Plan

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Review and update Community Plan	Community Development Officer
b) Support Council Advisory Committees and implement Community Plan recommendations	Community Development Officer
c) Review and allocate Council Grants funding to community organisations via relevant committees or Council	Community Development Officer

7.2 Assist community groups to access external funding opportunities

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Assist community groups with identifying and applying grant opportunities	Community Development Officer
b) Provide electronic grants newsletter for external grant opportunities	Community Development Officer
c) Apply for funding on behalf of youth committee for youth projects	Youth & Community Development Officer

7.3 Advocate relevant Government bodies and Non Government Organisations (NGOs) for services and facilities

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Provide submissions to government and non government organisations in relation to services and facilities for the Shire	Director Community and Development Services

7.4 Assist community groups to provide activities to the wider community

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Provide financial assistance and support through Council Grants program to assist in funding events/projects/programs provided by community groups	Community Development Officer
b) Investigate and introduce an awards program to recognise contributions to our community in the cultural/tourism area	Director Community & Development Services
c) Investigate and prepare a feasibility study on the existing indoor recreational facility and options for a new facility, with the additional option of a hydrotherapy pool	Director Community & Development Services

Our infrastructure

Vision: Maintaining & improving the Shire's assets & infrastructure in a changing climate

Bland Shire Council will strive to face and meet the challenges faced by a large road network and aging infrastructure to best meet community needs in a financially responsible manner while also investigating opportunities for improvements to infrastructure and efficiencies



*Reviewing, renewing and improving our core
community assets*

8. Work in partnership with key stakeholders to improve road infrastructure for vehicle and pedestrian access

8.1 Lobby Government for additional funding to ensure roads are maintained at an acceptable standard throughout the Shire

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Road and Transport Infrastructure Strategy developed for Council's consideration	Senior Asset Management Officer
b) Provide relevant information to Council to enable them to lobby Government	Senior Asset Management Officer

8.2 Continued membership of Newell Highway Task Force

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Maintain active representation on the Newell Highway Taskforce	General Manager

8.3 Lobby Government to improve conditions on the By-Pass

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Liaise with Road & Maritime Services to expedite the By Pass upgrade	Director Engineering Services

8.4 Maintain and improve general vehicle and pedestrian access within the Shire

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Pedestrian Access Mobility Plan developed in consultation with community	Senior Asset Management Officer
b) Provision of bollards at White Tank Lane walkway	Senior Town & Village Coordinator
c) Construct a dry weather footpath in Wootten Street West Wyalong	Senior Town & Village Coordinator
d) Review Main Street West Wyalong footpath renewal options	Senior Asset Management Officer

e) Prepare for further Council consideration in future plans and budgets the construction of footpath in Operator Street West Wyalong between Cypress and North streets (west side)	Senior Asset Management Officer
f) Prepare for further Council consideration in future plans and budgets the construction of footpath in Broad Lane West Wyalong between Operator and Monash streets	Senior Asset Management Officer

8. Manage waste and recycling to improve the utilisation of existing resources, including exploring new technologies

9.1 Continued monitoring of viable recycling options	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate and review recycling options	Senior Town & Village Coordinator
b) Prepare report to Council for consideration on recycling options and costs	Senior Town & Village Coordinator

9.2 Consult with the community and relevant stakeholders regarding waste management options throughout the Shire	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate participation in the National TV and Computer Product Stewardship Scheme	Senior Town & Village Coordinator

9.3 Research alternate technologies relating to waste management	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate new innovations in waste management	Senior Town & Village Coordinator

9.4 In consultation with relevant communities, implement and monitor Council's waste management strategy to increase the life of existing resources

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Implement Council's Waste Strategy	Senior Town & Village Coordinator
b) Monitor and recommend changes to Council's waste Strategy as required	Senior Town & Village Coordinator

9. Manage stormwater and sewerage resources

10.1 Investigate and manage local flooding issues

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate and review options to mitigate town and village flooding issues	Senior Town & Village Coordinator
b) If required prepare a report to Council for consideration on options and costs	Senior Town & Village Coordinator
c) Improve flood flow in Court Lane between Church and Operator Streets West Wyalong	Senior Town & Village Coordinator

10.2 Ensure adequate water storage and management for future use within Council's community facilities

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Review stormwater recycling plan	Senior Town & Village Coordinator
b) Identify and plan for additional water storage facilities	Senior Town & Village Coordinator
c) Monitor irrigation system performance	Recreational Services Foreman
d) Saleyard reticulation works to extend reticulation pond and new irrigation pipes	Senior Town & Village Coordinator

10.3 Identify funding opportunities to maximise future water storage options

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate external funding opportunities	Senior Town & Village Coordinator
b) Report on external funding opportunities as they arise	Senior Town & Village Coordinator

10.4 Effectively manage and maintain existing stormwater infrastructure

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Develop Stormwater Asset Plan	Senior Asset Management Officer

10.5 Effectively manage and maintain existing sewerage infrastructure

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Develop Sewerage Asset Plan	Senior Asset Management Officer
b) Barmedman sewer infrastructure extension and improvements to sedimentation ponds	Senior Town & Village Coordinator
c) Acquisition of sewer investigation camera	Senior Town & Village Coordinator

11. Ensure that public places and facilities are well maintained and easily accessible to foster community pride in their infrastructure

11.1 Ensure users of Council's facilities enter into agreements	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Memorandum of Understanding Agreements prepared and approved by Council	Director Engineering Services
b) Liaise with User Groups to enter into Memorandum of Understandings	Director Engineering Services
c) Develop and foster current and existing relationships with user groups	Senior Town & Village Coordinator

11.2 In collaboration with users and budgetary constraints provide facilities that are maintained to acceptable standards	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Develop Open Space Asset Management Plan	Senior Asset Management Officer
b) Administer and promote Council Local Heritage Grants and funding programs	Manager Development Services

11.3 Facilitate access for the community and visitors to all public places and facilities	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Provide improved access within the community	General Manager
b) Promote Parks and Sporting Facilities bookings process	Senior Town & Village Coordinator
c) Provide Access Incentive Scheme for improved access within the community	Community Development Officer
d) Assess public facilities/buildings against compliance with Premises Standards	Manager Development Services

11.4 Maintain parks, ovals and recreational facilities to approved standards and budget	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Weekly inspections of parks, ovals and recreational facilities	Recreational Services Foreman
b) Fortnightly playground inspections conducted for all playgrounds within the Shire	Recreational Services Foreman
c) Routine maintenance and works programs implemented and monitored	Recreational Services Foreman
d) Implement user fees and charges for the use of Council's sport and recreation facilities	Director Engineering Services
e) Upgrade lighting at Ron Crowe Oval	Senior Town & Village Coordinator
f) Ongoing improvements at Wetlands	Recreational Services Foreman
g) Replacement of BBQ and shelter in Herridge Park	Recreational Services Foreman
h) Irrigation installation at Creswell Street Park	Recreational Services Foreman
i) Installation of seating at Northcott Street Park	Recreational Services Foreman
j) Repair roof at Holland Park Pool	Senior Town & Village Coordinator
k) Concrete apron between Slide and Shed at Holland Park Pool	Senior Town & Village Coordinator
l) Damaged concrete at Ungarie Pool to be replaced	Senior Town & Village Coordinator
m) Prepare for further Council consideration in future plans and budgets for investigations into the construction of a Recreational Lake	Senior Town & Village Coordinator
n) Prepare for further Council consideration in future plans and budgets the close of the road through Perseverance Street Complex at central toilets and creation of parking among trees for complex south oval	Senior Town & Village Coordinator
o) Prepare for further Council consideration in future plans and budgets the refurbishment of the Ron Crowe/Eastern Oval canteen kiosks	Senior Town & Village Coordinator

p) Prepare for further Council consideration in future plans and budgets the replacement of the fencing around the Western Oval in the Perseverance Street Complex	Senior Town & Village Coordinator
q) Prepare for further Council consideration in future plans and budgets the inclusion of a shelter in Northcott Street Park	Recreational Services Foreman
r) Prepare for further Council consideration in future plans and budgets the inclusion of an additional BBQ and shelter in Barnado Park	Recreational Services Foreman

11.5 Effectively manage and maintain cemeteries within the Shire	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Weekly maintenance carried out at Wyalong Cemetery	Recreational Services Foreman
b) Village cemeteries regularly inspected and maintained	Recreational Services Foreman
c) Carry out repair work to grave sites at Wyalong Memorial Cemetery	Senior Town & Village Coordinator
d) Installation of sump, solar pump and ag pipe at Wyalong Memorial Cemetery	Senior Town & Village Coordinator

12. Review Council's building assets to meet the needs of the community

12.1 Complete a building review to determine if community needs are being met	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Complete the review of Council's assets	Senior Asset Management Officer

12.2 Develop a maintenance program to ensure the integrity of Council's buildings

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Maintain Council's buildings in accordance with maintenance program and budget	Manager Development Services
b) Review Council's Maintenance Program Budget	Manager Development Services

12.3 Use planning and heritage policies and controls to protect and improve the unique built environment

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Review heritage policies	Manager Development Services
b) Review Heritage Assistance Funding Guidelines	Manager Development Services
c) Develop and enforce controls in Local Environment Plan & Development Control Plan	Manager Development Services

12.4 Manage Council's facilities to meet health and safety expectations

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Occupational health & safety audits undertaken in accordance with schedule	Occupational Health & Safety Advisor
b) Council property building maintenance program developed and implemented	Manager Development Services
c) Further implementation of signs as remote supervision project	OHS/RM Advisor
d) Essential fire upgrade at West Wyalong Caravan Park	Manager Development Services
e) Implementation of Year 3 RCD program	Manager Development Services
f) Refurbish toilets at Community Health Centre	Manager Development Services

12.5 Responsibly manage asset renewal and maintenance	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Develop Asset Management and Renewal Plan	Senior Asset Management Officer
b) Removal of UPSS in Neeld Street Wyalong	General Manager
c) Internal alterations and roof repairs at Ungarie Museum	Manager Development Services
d) Pound upgrade works	Manager Development Services
e) Removal of festoon lighting and undertake illumination improvements in Main Street West Wyalong	Senior Town & Village Coordinator
f) Finalise the development and implementation of the Capitalisation Policy and Procedures	Director Corporate Services
g) Painting at Childrens Services Unit	Manager Library & Childrens Services
h) Acquisition of rangehood and electrical works at Childrens Services Unit	Manager Library & Childrens Services
i) Construction of a shed at Childrens Services Unit	Manager Library & Childrens Services
j) Upgrade air conditioning at Childrens Services Unit	Manager Library & Childrens Services
k) Provision of a shade sail at Childrens Services Unit	Manager Library & Childrens Services
l) Landscaping works at Childrens Services Unit	Manager Library & Childrens Services
m) Upgrade public toilet facilities in Main Street West Wyalong (adjacent to Aberlines)	Senior Asset Management Officer

13. Develop, implement and monitor appropriate programs, schedules, plans and budgets for the effective and efficient management of Council's assets and infrastructure

13.1 Implement and monitor a street cleaning program	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Street cleaning monitored in accordance with contract conditions	Senior Town & Village Coordinator

13.2 Works programs are developed, reviewed and implemented in accordance with road hierarchy and budget allocations	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Monitor and implement the 2012-2022 Transportation Infrastructure Operating Program	Senior Asset Management Officer

13.3 Maintain street trees to approved standards and budget	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Implementation of the Preferred Street Tree Species List as opportunities arise	Recreational Services Foreman
b) Proactively monitor street trees and action requests to maintain trees within the approved budget	Recreational Services Foreman

13.4 Kerb and guttering programs are developed and implemented in accordance with budget	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Monitor and implement the 2012-2022 Transportation Infrastructure Operating Program	Senior Asset Management Officer

13.5 Effectively manage and maintain town and village upkeep throughout the Shire

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Village maintenance programs are reviewed, implemented and monitored	Senior Town & Village Coordinator
b) Acquisition of additional small weed spraying machine and ancillary equipment	Environmental Officer

13.6 Airport facilities are maintained to approved standards and budget

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate the downgrading of the West Wyalong Airport	Director Engineering Services
b) Maintenance program implemented and monitored for the airport and facilities	Senior Town & Village Coordinator
c) Refurbish airport building roof, internal and some external	Senior Town & Village Coordinator

13.7 Effectively manage and maintain Council's Works Depots

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Refurbish the old RFS building at the Chauvel Street Depot to create formal Male/Female toilets	Plant & Workshop Supervisor
b) Install trees and irrigation outside the Chauvel Street Depot fence	Plant & Workshop Supervisor
c) Complete construction of material storage bins at Neeld Street Depot	Plant & Workshop Supervisor
d) Acquire and install an industrial extraction fan for the Store Room at the Chauvel Street Depot	Plant & Workshop Supervisor

Our leadership

Vision: A well run council acting as the voice of the community

Bland Shire Council will aim to set a benchmark in the community for leadership, governance and customer service. Council will seek to build and strengthen community partnerships and foster participation from all Bland Shire communities in the decision making process.



Setting a benchmark for community standards

14. To provide quality leadership, governance and management

14.1 Ensure councillors are provided with appropriate support and resources to carry out their civic duty

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Review the Provision of Facilities & Expenses for Councillors policy	General Manager
b) Identify and coordinate Councillor training	General Manager

14.2 Ensure Councillors take ownership and a strong leadership role in implementing the Community Strategic Plan

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Identify opportunities to report on progress both formally and informally	General Manager
b) Delivery Program progress reports presented to Council on a six monthly basis	General Manager

14.3 Ensure the General Manager takes on a high level role in implementing the Community Strategic Plan and associated documents

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Ensure staff have the necessary skills and capacity in project management and work in cross-functional project teams to effectively implement strategic initiatives	General Manager
b) Manex to monitor quarterly the implementation of Operational Plan actions	General Manager

14.4 Ensure the long term financial sustainability of Council through effective and prudent financial management

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Budget Review statements are completed for review within two weeks of end of quarter	Finance Manager
b) Ensure effective debt recovery in place	Finance Manager
c) Financial Statements are completed and lodged in accordance with Statutory requirements	Finance Manager
d) Manage investments in accordance with investment strategies and policies	Finance Manager
e) Long term financial plan is reviewed annually and reported to the community	Finance Manager
f) Contribute to the financial credibility of Council by ensuring timely and accurate processing of payments to employees, payments of invoices to suppliers and contractors, accounts receivable and quarterly rates	Finance Manager

14.5 Take advantage of new and emerging technology to improve services

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Conduct review of IT security measures	IT Officer
b) Implement the Technology One corporate solution package to meet the needs of the organisation	Director Corporate Services
c) Maintain and renew corporate server and network infrastructure	Director Corporate Services
d) Review IT Disaster recovery solution to meet needs of Organisation	IT Officer

15. Develop strong community partnerships

15.1 Regular consultation with key industry, business and stakeholders

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Attendance and participation in relevant meetings and/or events	General Manager
b) Representative of Barrick Cowal invited to address Council annually	General Manager
c) Open communication established between Council and key local industry	General Manager
d) Annual meeting schedule developed	Executive Assistant
e) Review roles and responsibilities for each Advisory Committee	Committees

15.2 Working in partnership with community groups, advisory committees, Government Departments, businesses and Council staff

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Hold Community Forums to ensure community feels more connected with Council and decision making	General Manager
b) Councillor representation on Advisory Committees and section 355 committees of Council	General Manager
c) Attend regional meetings to build networks and be up to date on current issues	All Staff as required
d) Liaise with community groups, businesses and government departments as required	All Staff as required

15.3 Assist and/or foster community events and initiatives through Council sponsored grants/sponsorship opportunities

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Consideration of grant and sponsorship applications at monthly Council meetings	Councillors

b) Promote and provide Council grant programs	Community Relations Officer
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16. Provide opportunities in a variety of forums for all stakeholders to contribute to Council's decision making

16.1 Encourage village residents to participate in community forums	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Seek community input into each forum agenda	Engineering Projects Officer
b) Forum outcomes are reported back to the community	Engineering Projects Officer

16.2 Monitor and provide innovative and accessible communication strategies to all Shire residents to encourage active participation	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Advertise events and programs in local newspapers and newsletters	Community Relations Officer
b) Promote and foster electronic communications through social media, community –email list and other technologies	Community Relations Officer
c) Target advertising to encourage maximum participation	Community Relations Officer
d) Review Council's Communications Plan	Community Relations Officer
e) Maintain the Public Forum prior to each Ordinary Council meeting	General Manager

16.3 Ensure all Council communications are targeted and clearly branded	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Provide Council branded signs and banners to funding recipients	Community Relations Officer
b) Display Council logo in all advertising and promotion of Council events/programs/workshops	Community Relations Officer
c) Review and implement Council's Corporate Style Guide	Community Relations Officer

17. Lead the community by example with sustainable, effective, efficient and customer focused practices

17.1 Review Council's customer service charter and regularly monitor Council services to ensure they are provided in a professional, timely and friendly manner and are responsive to community need

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Review Customer Service Charter	Corporate Services Coordinator
b) Provide Customer Service Charter to employees for incorporation into all areas across the organisation	Corporate Services Coordinator
c) Community satisfaction survey conducted every four years during the final year of each Council term	General Manager
d) Review frontline customer service practices	Corporate Services Coordinator
e) Implement Customer Service Action Plan for customer service staff	Corporate Services Coordinator
f) Monitor Customer Service Centre performance	Corporate Services Coordinator
g) Ensure accurate processing and timely distribution of incoming correspondence	Corporate Services Coordinator
h) Delivery store services	Purchasing Officer
i) Deliver purchasing services	Purchasing Officer
j) Development Applications are processed 99% of the time within the statutory timeframe of forty (40) days	Manager Development Services

17.2 Provide a sustainable, productive, highly skilled and committed workforce which supports current and future service delivery needs

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Assist in the management of workforce relations and provision of timely advice on workplace relations matters	Senior Human Resources Advisor
b) Design, develop and implement staff learning and development initiatives	Human Resources Officer
c) Provision of cost effective recruitment services	Human Resources Officer

d) Review and monitor the implementation of the workforce plan	Human Resources Officer
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17.3 Develop, implement and monitor HR programs to solidify Council’s reputation as an employer of choice

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Conduct workforce survey to ascertain staff morale and satisfaction of Council as an employer	Human Resources Officer
b) Celebrate Local Government Week to promote and educate the community on Council services	Community Relations Officer
c) Review and implement the Workplace Agreement	General Manager
d) Develop and implement a Mentoring and Coaching Program	Senior Human Resources Advisor
e) Review and monitor the implementation of the EEO Management Plan	Senior Human Resources Advisor
f) Review of the organisation structure by an independent consultant to be undertaken and recommendations implemented	General Manager

17.4 Review and implement Council policies and comply with WH&S and Risk Management requirements

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) WHS Committee to meet in accordance with approved scheduled	WHS/Risk Management Advisor
b) Develop and maintain Councils Risk Management Action Plan (RMAP)	WHS/Risk Management Advisor
c) Conduct Hazard Inspections across all Councils operations every second Quarter and follow up on action items.	WHS/Risk Management Advisor
d) Conduct WHS Audit across 3 Directorates annually and follow up on action items as per AS/NZ 4801:2001 guidelines.	WHS/Risk Management Advisor
e) Maintain WHS Management System, including updating policies, procedures and Safe Work Method Statements	WHS/Risk Management Advisor

f) Maintain measure and conduct safety checks including electrical safety, fire safety, emergency response/evacuation, noise and lighting tests	WHS/Risk Management Advisor
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17.5 Ensure Council's workforce is provided with appropriate equipment and resources to meet the needs of Council and the community

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Develop and implement a plant and equipment replacement program	Plant & Workshop Supervisor
b) Progressive upgrade of computers, phones and other IT and office equipment	Director Corporate Services
c) Acquisition and installation of video conferencing equipment in HR	Senior Human Resources Advisor
d) Replacement of staff BBQ	Senior Human Resources Advisor
e) Replacement of file server	Director Corporate Services
f) Purchase and installation of SQL Database	Director Corporate Services

18. Develop and maintain a framework of plans and policies that ensures open and transparent Council communication

18.1 Develop, implement and promote best practice governance policies and procedures

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Government Information (Public Access) Act – annual reporting for open access to information	Corporate Services Coordinator
b) Government Information (Public Access) Act – completion of formal and informal application requests	Corporate Services Coordinator
c) Government Information (Public Access) Act – Maintain publication guide	Corporate Services Coordinator
d) Provide training, support and advice in regard to Council records management requirements	Corporate Services Coordinator

e) Monitor, review and manage corporate insurance	Director Corporate Services
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18.2 Council’s plans, policies and documents continue to be put on effective public display for comment and feedback from the community

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Council plans and policies are advertised for public comment	Corporate Services Coordinator

Our prosperity

Vision: Growing our population and jobs

Bland Shire Council will strive to attract new tourists, new industry and business, support existing businesses and promote leading edge practices to help stimulate investment and employment to ensure a vibrant future.



Ensuring a vibrant and sustainable future

19. Visitors and tourists are welcomed and make a positive contribution to the community and economy

19.1 Work with business and property owners to rejuvenate their businesses and shop fronts and encourage the maintenance of buildings with character

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Promote the Heritage Assistance Program	Manager Development Services
b) Promote and implement the verandah upgrade program	Manager Development Services

19.2 Work with the tourism industry to identify and develop products and services that appeal to visitors of the Shire

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Facilitate the Tourism Advisory Committee	Senior Economic Development & Tourism Advisor
b) Tourism Advisory Committee to meet in accordance with approved schedule	Senior Economic Development & Tourism Advisor
c) Promote Council's Business Development Assistance program	Senior Economic Development & Tourism Advisor
d) Maintain relationship with Business West Wyalong and Events West Wyalong	Senior Economic Development & Tourism Advisor
e) Active participation and representation in relevant regional tourism and business meetings and events	Senior Economic Development & Tourism Advisor

19.3 Visitor information is kept relevant and up to date

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Regular review, update and replacement of VIC information	Senior Economic Development & Tourism Advisor
b) Develop new Visitor Information	Senior Economic Development & Tourism Advisor

c) Develop soft and hard tourism infrastructure in the Bland Shire including the Bland Shire Visitors Guide, Riverina Holiday Planner, Newell Highway Brochure, Heritage and Gold Trail, Bird Trail and investigate participating in the Mining Trail	Senior Economic Development & Tourism Advisor
d) Installation of another 3 Information Shelters within the Shire	Senior Economic Development & Tourism Advisor
e) Develop a Destination Management Plan for implementation	Senior Economic Development & Tourism Advisor

20. Plan for a range of industries that build on the strengths of the Bland Shire to stimulate investment and employment

20.1 Encourage and actively seek out business and industry to relocate within the shire	
<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Identify, target and liaise with existing and potential new retail business opportunities	Senior Economic Development & Tourism Advisor
b) Identify, target and liaise with existing and potential new industry	Senior Economic Development & Tourism Advisor
c) Maintain strong working relationship and engagement with Regional Development Australia, Country Change, Trade and Investment, Enterprise Connect and AusIndustry	Senior Economic Development & Tourism Advisor
d) Identify and target potential aviation associated opportunities	Senior Economic Development & Tourism Advisor

20.2 Have ongoing engagement and communication with the shire's existing and prospective industry and business including diversification into alternate industries/business

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Attend Business West Wyalong meetings on a regular basis	Senior Economic Development & Tourism Advisor
b) Maintain strong working relationship and engagement with Regional Development Australia, Country Change, Trade & Investment, Enterprise Connect and AusIndustry in relation to providing guidance on business systems and strategies to local businesses	Senior Economic Development & Tourism Advisor

20.3 Actively promote the Business Development Assistance to new and existing businesses

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Proactively market, promote and encourage retail business and industry	Senior Economic Development & Tourism Advisor
b) Promote Business Development Fund to retail and industries looking at establishing and / or expanding in the Bland Shire	Senior Economic Development & Tourism Advisor

21. Promote leading edge communication technology to link everyone within and outside Bland Shire

21.1 Lobby for and work with industry, Government and education providers to ensure Bland Shire residents and businesses have access to competitive telecommunication services

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Monitor telecommunication and technology trends	Senior Economic Development & Tourism Advisor
b) Monitor the roll out of NBN Fixed Wireless Broadband Network in the Bland Shire	Senior Economic Development & Tourism Advisor
c) Submissions sent to Government and providers regarding introduction of new telecommunications and technology	Senior Economic Development & Tourism Advisor

21.2 Analyse, interpret and promote emerging social trends and Government initiatives in technology to benefit the community

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Explore training and learning opportunities regarding new social trends and ways to adapt them to Local Government	Community Relations Officer
b) Explore new Government initiatives and the potential opportunities for the community	Community Relations Officer

22. Work with our communities and businesses to use our resources in a sustainable way for the future of the Bland Shire

22.1 Through partnership with stakeholders foster our education, learning and training industry and increase employment opportunities within the Shire

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Maintain Council's traineeship and apprenticeship program	Human Resources Advisor
b) Foster partnerships with education sector	Human Resources Advisor
c) Educate the community on benefits of protecting our environment	Environmental Officer
d) Identification of educational activities that are required for the local businesses	Senior Economic Development & Tourism Advisor
e) Work with RTO in delivering appropriate education activities	Senior Economic Development & Tourism Advisor
f) Liaise with retail and industry to assist in and creating employment opportunities in the Bland Shire	Senior Economic Development & Tourism Advisor
g) Working with businesses to be aware of and to adopt new technologies	Senior Economic Development & Tourism Advisor

22.2 Ensure a sustainable environment for current and future generations through effective management and planning for the long term future by ensuring appropriate land is zoned and available to support business and industrial growth

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Investigate, purchase and market industrial land for development in the Bland Shire	Senior Economic Development & Tourism Advisor
b) Ensure controls within the Local Environment Plan and Development Control Plan are being implemented	Manager Development Services

22.3 Promote agricultural practices which are leading edge and efficient

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Provide one workshop/program annually targeting the agricultural industry	Environmental Officer

22.4 Liaise with utility providers to ensure a quality sustainable service to the community

<i>Operational Plan Actions</i>	<i>Responsible Officer</i>
a) Maintain delegate representation on Goldenfields Water County Council	General Manager
b) Communicate local issues with utility providers	General Manager



Financial Information

FINANCIAL ESTIMATES

Overview

The Operational plan presents the key priorities and actions of Council proposed for the 2013/14 financial year. The preparation of the draft budget for the 2013/14 financial year has been an extensive process. This process has been consultative, with the aim of Council aligning its activities and priorities as closely as possible with the Community Strategic Plan.

The draft budget has been prepared on the assumption that all existing services and programs will continue. All operating budgets have been vigorously reviewed.

In the absence of new revenue sources or significant increases in Council's traditional revenue forms (rates, grants, fees & charges) the preparation of budgets is still a challenging task and contains a constant trade-off between the need to meet Community expectations and the need to maintain a balanced budget and to ensure Council remains financially sustainable.

It is anticipated that Council will remain in a strong financial position as at 30th June, as indicated by the key financial indicators included in the 2011/12 audited financial statements.

Council has identified in its Asset management Plans a funding shortfall in maintenance costs of \$5.9 million (in 2011 dollars) Council will review all assets, and maintenance cost estimates during the 2014/15 financial year.

Key Budget Issues for 2013/14

- A surplus budget for the 2013/14 financial year
- Ordinary rates to increase by 3.4%
- Main Street Upgrade continuing

Transfer from Reserves

This includes cash and investments which have been restricted by Council in prior years for a specific purpose. Examples include Plant purchases, Works at Redman Oval, Perseverance Street sporting oval upgrade. Council is required by legislation to restrict unexpended funds related to sewerage and domestic waste activities.

Capital Grants & Contributions

This includes Developer contributions and grants provided by State and Federal Governments for specific capital projects.

Asset Sales

This includes the Sale of Plant & Equipment for replacement.

Proposed Borrowings

Council has not proposed any additional borrowings in 2013/14 financial year.

Rating Information

Rates are levied against properties in accordance with their classification as defined in the Local Government Act. Properties are classified as residential, business or farmland based on their dominant use.

Council has determined the rates for 2013/14 in line with maximum possible limits allowed by the Minister for Local Government, as determined by the independent pricing and regulatory tribunal (IPART)

Rates to be levied in the 2013/14 year are as included in the table below.

Rate Type	Category	Sub Category	Rate in the \$	Base Amount	% of Total Rates	Yield \$
Ordinary	Farmland		0.0060429	74.00	60.36	3,542,159
Ordinary	Residential		0.0076300	74.00	1.74	102,259
Ordinary	Business		0.0116340	138.00	0.89	52,235
Ordinary	Mining (Excluding Gold)	Ordinary	0.0096430	159.00	0.09	5,318
Ordinary	Mining (Gold)	W/Wyalong	0.0452800	159.00	14.28	837,839
Ordinary	Residential	W/Wyalong	0.0120930	138.00	14.93	875,874
Ordinary	Business	W/Wyalong	0.0205690	159.00	6.12	360,292
Ordinary	Residential	Ungarie	0.0384440	74.00	0.73	42,611
Ordinary	Business	Ungarie	0.0414140	74.00	0.18	10,783
Ordinary	Residential	Barmedman	0.0206160	74.00	0.54	31,904
Ordinary	Business	Barmedman	0.0215560	74.00	0.11	6,276

Annual Charges 2013/14 – Domestic Waste Management Charge

The DWMC will be levied upon all domestically occupied properties in West Wyalong, Wyalong, Ungarie, Barmedman and Weethalle where the service is available. The service comprises a weekly collection of one 240 litre bin or an option of a 120 litre bin, provided by the Council. In addition, an annual hard waste collection and an annual green waste collection are undertaken by the Council as part of the DWMC. Multiple service charges will apply to those properties where a multiple service is requested.

The annual DWMC for 2013/14 is \$308.00 per 240 litre service or \$250.00 per 120 litre service with estimated revenue being \$577K (with an adjustment for pensioner rebates of \$45K).

In addition, Section 496 of the Local Government Act 1993 requires Council to levy a charge on all rateable land for which a domestic waste management service is available. Accordingly, a charge of \$26.00 will be levied in 2013/14 on all vacant land for which a domestic waste management service is available.

Annual Waste Management Charge

A charge of \$26 per property, will apply to all properties not within a serviced area for the DWMS, under Section 501 of the Local Government Act.

Trade Waste Charges

A similar service to the DWMC is available to all non-residential properties in the serviced areas and is levied upon all occupied properties that are not eligible for the DWMS service. Similarly, the service comprises a weekly collection of one 240 litre bin provided by the Council under contract arrangements. Multiple service charges will apply to those properties where a multiple service is requested.

The annual charge proposed is \$304.00 per service with a similar amount levied for each additional service. Estimated Revenue is \$203K.

Annual Charges 2013/14 – Sewerage Services

Rate	Category	Minimum	Rate Yield \$
Sewer Special Rate	Built Upon	614.00	1,094,148
Sewer Special Rate	Not Built Upon	148.00	23,828
Connected Sewer	Rec. Grounds	562.00	4,496

Internally Restricted Funds

Reserve name	Opening Balance (Estimate 1/7/2013)	Budget Additions	Budget Allocations	Budgeted Balance 30/6/2014
Employee Leave entitlements	891,559			891,559
Plant Purchases	252,000	248,300		500,300
Cemetery	53,853			53,853
Business Assistance	10,780			10,780
Tourism	24,335			24,335
Child Care	4,975			4,975
Ungarie Health Service	22,560			22,560
Office Equipment	639,739			639,739
Sewer	0	111,258		111,258
Waste Management	0	87,412		87,412
Insurance Provision	20,431			20,431
Gravel Pit restoration	322,792			322,792
Community Facilities	2,974,117	680,055		3,654,172
Future Land Purchases	3,636			3,636
Corporate Legal Expenses	62,040			62,040
Public Conveniences	95,049			95,049
Internal Audit Committee	12,000			12,000
Loan Repayment	427,083			427,083
Library	15,000			15,000
WW Community Care Centre	32,956			32,956
Exhibition Space	50,000			50,000
Recruitment & Selection	21,051	20,000		41,051
Infrastructure Renewal	0.0	200,000		200,000
Employee Assist. & Attraction	16,997	10,000		26,997
TOTAL	5,952,953	1,357,025		7,312,025

Fees and Charges

Council’s fees and charges for 2013/2014 are in the Revenue & Pricing Policy booklet that accompanies the Operational Plan.

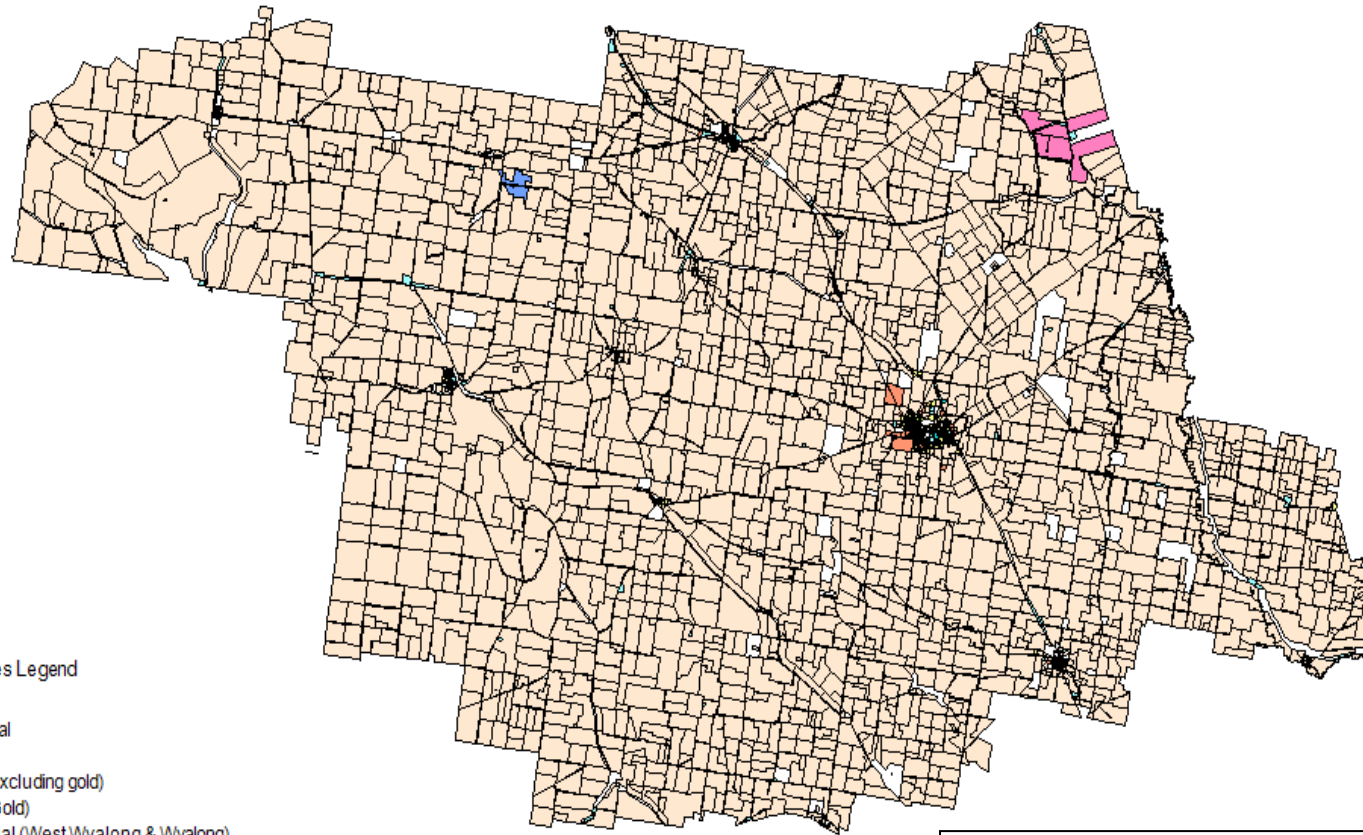
Bland Shire Council’s pricing policy is applicable to all fees and charges levied by Council

In the setting of fees and charges Council is endeavouring to adopt a user-pays principle and taking into consideration the overall Community benefit of the service or program for which the charge applies.

In general fees and charges have increased in line with CPI, except for those regulated by Statute.



Bland Shire Council Rating Categories



Rating Codes Legend

- Farmland
- Residential
- Business
- Mining (excluding gold)
- Mining (Gold)
- Residential (West Wyalong & Wyalong)
- Business (West Wyalong & Wyalong)
- Residential (Ungarie)
- Business (Ungarie)
- Residential (Bamedman)
- Business (Bamedman)
- Non-Rateable

A copy of this map is on our website
www.blandshire.nsw.gov.au
or reception desk

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
EXECUTIVE		
Governance	411,106	687,531
Democracy	199,170	185,449
Land Development	709,000	0
Economic Development	243,045	287,445
Tourism	154,600	150,319
Human Resources	32,446	125,519
Executive Total Outcome	1,749,367	1,436,263
CORPORATE DEVELOPMENT		
General Revenue	-4,799,193	-4,766,504
Financial Assistance & investments	-3,739,815	-3,558,016
Corporate Support	1,138,547	1,193,927
Insurances	307,000	313,650
OH&S	1,168	-17,690
Risk Management System	111,036	12,791
Corporate Development Total	-6,981,257	-6,821,842
COMMUNITY & DEVELOPMENT SERVICES		
Aged Care	15	17,619
Library & Children's Services	317,339	381,437
Community Services	480,668	579,935
Regulatory Services	83,958	93,167
Community Relations	204,000	140,230
Support	516,478	569,526
Development Control	-67,290	-70,810
Environmental Planning	102,900	121,098
Health & Environment	-2,300	-3,297
Council Property Maintenance	464,553	458,587
Community & Aged Care Total	2,100,320	2,287,492
ENGINEERING SERVICES		
Works Administration	1,402,045	1,373,215
Roads, Works & Transport	4,577,358	4,594,662
Public Services	2,582,446	2,718,152
Pools	358,534	388,195
Waste management	0	-0
Sewerage Disposal Services	0	0
Works & Services Total	8,920,384	9,074,224
GENERAL FUND TOTAL	5,788,815	5,976,136
Less Depreciation Charged	5,908,246	6,333,984
RESULT/Surplus(-) Deficit (+)	-119,431	-357,848

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
EXECUTIVE GOVERNANCE		
<u>OPERATIONAL INCOME</u>		
Governance	-2,530	-2,505
Governance - Charges Recovery	-2,530	-2,505
Total Operating Income	-2,530	-2,505
Total Income	-2,530	-2,505
<u>OPERATING EXPENDITURE</u>		
Governance	399,636	640,036
Employee Costs	278,686	288,357
Staff Service/Achievement Awards	4,000	4,000
Council Xmas Function	2,000	2,000
Customer Satisfaction Survey		10,000
Subscriptions & Publications	10,000	5,000
Administration Expenses - Other	1,000	1,031
Telephone	3,000	3,139
Removal of UPSS		23,000
Minor Capital		1,000
Memberships & Subscriptions REROC Shires Assoc etc	35,000	55,000
Match Grant Funding Fwd Bal Prior Year		200,000
Bland Crk Catchment Committee (GM)	5,000	1,000
Constitutional Recognition (GM)	3,800	3,800
Depreciation		84
Governance - Overheads	45,150	30,625
Contribution to Plant	12,000	12,000
Total Operating Expenditure	399,636	640,036
<u>CAPITAL EXPENDITURE</u>		
Governance	14,000	50,000
Binding of Council Minutes	4,000	0
Historic Photos of Councillors (GM)	5,000	0
Council Banner for Main St (GM)	5,000	0
Mayoral Chain	0	0
Investigate New Indoor rec Facility w Hydrotherapy Pool	0	50,000
Total Capital Expenditure	14,000	50,000
Total Expenditure	413,636	690,036
NET OVERALL RESULT	411,106	687,531
DEMOCRACY		
<u>OPERATIONAL INCOME</u>		
Public Relations	-2,000	-2,000
Internal Charges	-2,000	-2,000
Total Operating Income	-2,000	-2,000
<u>OPERATING EXPENDITURE</u>		
Management & Leadership	201,170	167,449
Mayoral Allowance	21,400	22,027
Members Fees	87,970	90,554
Members Expenses	10,000	10,309
Councillor Development	12,000	12,618
Telephone - Mayor	800	831
Election Expense	50,000	0
Transfer to Election Reserve	-50,000	13,000
Democracy - Overheads	9,000	7,801
Professional Incentives	50,000	0
Council Meetings (Refreshments etc)	10,000	10,309
Total Operating Expenditure	201,170	167,449
<u>CAPITAL EXPENDITURE</u>		
Management & Leadership	0	20,000
Destination Management Plan		20,000
Total Capital Expenditure	0	20,000
Total Expenditure	201,170	187,449
NETT OVERALL RESULT	199,170	185,449

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
LAND DEVELOPMENT		
<u>OPERATING INCOME</u>		
Land Sales	-85,000	-85,000
Residential Land Sales	-50,000	-50,000
Industrial Land Sales	-35,000	-35,000
Total Operating Income	-85,000	-85,000
Total Income	-85,000	-85,000
<u>OPERATING EXPENDITURE</u>		
Land Development	485,000	85,000
Land Development Costs	405,000	5,000
Transfer to Community Facilities Reserve	80,000	80,000
Total Operating Expenditure	485,000	85,000
<u>CAPITAL EXPENDITURE</u>		
Land Development	309,000	0
Other	309,000	0
Total Capital Expenditure	309,000	0
Total Expenditure	794,000	85,000
NETT OVERALL RESULT	709,000	0
ECONOMIC DEVELOPMENT		
<u>OPERATING INCOME</u>		
Economic Development	0	0
Sundry Income	0	0
Total Operating Income	0	0
Total Income	0	0
<u>OPERATING EXPENDITURE</u>		
Economic Development	243,045	242,445
Salaries & Costs	140,781	145,356
Souvenir Purchases	3,000	3,000
Projects - Business Dev Assistance	30,000	30,000
Projects - Promotional Materials	25,000	25,000
Projects - Promotional Activities	10,000	10,000
Projects - C Change	5,000	5,000
Projects - Skill Development Local Business	5,000	5,000
Memberships	2,000	0
Sponsorships	5,000	0
Contribution to Plant	7,200	7,200
Economic Development - Overheads	8,370	10,094
Depreciation	1,694	1,795
Total Operating Expenditure	243,045	242,445
<u>CAPITAL EXPENDITURE</u>		
Economic Development	0	45,000
Information Shelters	0	45,000
Total Capital Expenditure	0	45,000
Total Expenditure	243,045	287,445
NETT OVERALL RESULT	243,045	287,445

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
TOURISM		
<u>OPERATING INCOME</u>		
Tourism	0	-6,000
Brochure Income		-6,000
Total Operating Income	0	-6,000
Total Income	0	-6,000
<u>OPERATING EXPENDITURE</u>		
Tourism	154,600	156,319
Employee Costs	40,520	41,837
Tourism Management	2,000	0
Projects	36,000	36,000
Promote Tourism	35,000	35,000
Tourism Membership	6,000	6,180
Contribution to Plant	4,800	4,800
Cultural/Tourism Award		10,000
Tourism - Overheads	20,280	22,502
Event Sponsorship	10,000	0
Total Operating Expenditure	154,600	156,319
<u>CAPITAL EXPENDITURE</u>		
Tourism	0	0
Total Capital Expenditure	0	0
Total Expenditure	154,600	156,319
NETT OVERALL RESULT	154,600	150,319
Human Resources		
<u>OPERATING INCOME</u>		
Human Resources	-476,750	-373,517
DETNAC Funding Exist Wkr Training	-25,000	-25,464
Sundry Training Income	-2,000	-2,185
Staff Contribution - Uniform Cost	-8,000	-8,247
Contribution - Removal Expenses	-3,000	-3,093
Oncost Recovery	-438,750	-334,528
Total Operating Income	-476,750	-373,517
Total Income	-476,750	-373,517
<u>OPERATING EXPENDITURE</u>		
Human Resources	392,532	351,087
Employee Costs HR	254,032	208,494
Equipment Maintenance & Repair	500	700
HRMS Annual Costs	8,000	8,000
Training & Development	130,000	133,893
Education Costs	55,500	56,000
Education Costs - COM	7,500	7,500
Education Costs - COR	7,500	7,500
Education Costs - ENG	12,500	12,500
Education Costs - OGM	7,500	7,500
Travel & Accommodation	20,500	21,000
Employee Assistance & Attraction	17,000	27,000
Transfer to Employee Assist & Attraction Reserve	0	10,000
Uniforms - COM	5,000	5,000
Uniforms - COR	4,000	4,000
Uniforms - ENG	4,000	4,000
Uniforms - OGM	4,000	4,000
Recruitment & Selection Expenses	0	20,000
Transfer to Recruitment & Selection Reserve	0	20,000
Other Expenses	44,164	44,949
Subscriptions	2,500	2,500
Sundry Expenses	1,000	1,000
Employee Wellbeing Program	2,000	2,000
Stationery	2,000	4,000
Minor Capital (Less than \$1000)	500	500
Satellite Messenger Service	100	500
Human Resources - Overheads	22,800	21,438
Depreciation	1,264	1,011
Contribution to Plant	12,000	12,000

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
Total Operating Expenditure	509,196	499,036

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>CAPITAL EXPENDITURE</u>		
Human Resources	0	0
Total Capital Expenditure	0	0
Total Expenditure	509,196	499,036
NETT OVERALL RESULT	32,446	125,519
EXECUTIVE SERVICES TOTAL	1,749,367	1,436,263

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
CORPORATE DEVELOPMENT		
GENERAL REVENUE		
OPERATING INCOME		
Rates & Extra Charges	-5,609,500	-5,804,343
Residential - General (Villages)	-97,569	-102,259
Residential - West Wyalong	-843,140	-875,874
Rates & Charges - Ungarie	-41,561	-42,611
Rates & Charges - Barmedman	-30,752	-31,904
Farmland	-3,425,902	-3,542,159
Business - General	-49,693	-52,235
Business - West Wyalong	-347,547	-360,292
Business - Ungarie	-9,611	-10,783
Business - Barmedman	-6,283	-6,276
Mining	-815,451	-843,157
Residential - General :Pension Rebates	5,898	6,110
Residential - West Wyalong :Pension Rebates	66,303	68,690
Ungarie: Pension Rebates	6,000	6,216
Barmedman: Pension Rebates	4,429	4,588
Farmland: Pension Rebates	5,452	5,648
Writeoffs Villages	109	113
Writeoffs West Wyalong	109	113
Writeoffs Farmland	109	113
Interest Villages	-2,500	-2,590
Interest West Wyalong	-10,600	-10,982
Interest Ungarie	-1,200	-1,243
Interest Barmedman	-600	-622
Interest Farmland	-12,500	-12,950
Interest Charges on Land	-3,000	0
Total Operating Income	-5,609,500	-5,804,343
OPERATING EXPENDITURE		
Rates & Extra Charges	810,307	1,037,839
Transfer to Infrastructure Renewal Reserve		200,000
Transfer to Community Facilities Reserve	565,143	600,055
Transfer to Loan Replacement Reserve	245,164	237,784
Total Operating Expenditure	810,307	1,037,839
NETT OVERALL RESULT	-4,799,193	-4,766,504
FINANCIAL ASSISTANCE GRANTS & INVESTMENTS		
OPERATING INCOME		
Financial Assistance & Investments	-3,984,979	-3,795,890
Interest - Investments (Cash)	-550,000	-350,000
FAG Grant - Equalisation Component	-3,144,815	0
Transfer fr FAG Grant General Reserve	0	-3,163,016
Transfer fr Loan Repayment Reserve	-245,164	-237,874
Pensioner Rebate Subsidy GPR	-45,000	-45,000
Total Operating Income	-3,984,979	-3,795,890
OPERATING EXPENDITURE		
Financial Assistance & Investments	245,164	237,874
Loan - Principal Community Infrastructure Development	100,000	100,000
Loan - Interest Community Infrastructure Development	145,164	137,874
Total Operating Expenditure	245,164	237,874
NETT OVERALL RESULT	-3,739,815	-3,558,016

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
FINANCE & ADMINISTRATION		
<u>OPERATING INCOME</u>		
Corporate Support	-661,610	-617,575
Charges & Fees - s 603 & s 608	-10,000	-10,300
On Cost Recovery - Payroll	-48,300	-49,640
Corporate Overheads	-584,810	-557,120
Cleaners Oncost Recoveries	-18,000	0
Sundry	-500	-515
Total Operating Income	-661,610	-617,575
<u>CAPITAL INCOME</u>		
Corporate Support	-42,000	0
Transfer fr Office Equipment Reserve	-42,000	0
Total Capital Income	-42,000	0
Total Income	-703,610	-617,575
<u>OPERATING EXPENDITURE</u>		
Corporate Support	1,773,657	1,786,502
Salaries & Costs	990,485	970,000
Travel (Inc to cover Accom for Tech 1	500	10,000
Fringe Benefits Tax	65,000	66,854
Asset Revaluation (IP&R)	10,000	20,000
Bank & Govt Charges	25,000	25,711
Audit Fees	33,600	34,589
Advertising	8,000	8,247
Legal	8,000	8,309
Valuation Fees	33,300	34,227
Debtor Write Off	15,000	15,170
Sundry	10,000	10,309
Subscriptions		3,000
Internal Audit Committee	8,000	8,247
Internal Audit	30,000	30,927
Telephones	25,000	26,112
Data Processing/IT	124,200	175,000
Computer Upgrades - Leasing Costs	118,500	118,500
Printing & Stationery	32,000	32,942
Postage	24,000	24,742
Records Expenses	4,000	4,139
Consultants Fees	5,000	5,155
Maintenance Furniture & Fittings	1,500	2,060
Equipment Repairs	2,000	0
Minor Capital	6,000	5,155
Minor Capital - Cleaning Equipment	5,000	6,000
Depreciation	82,072	57,773
Corporate Support - Overheads	83,500	59,334
Contribution to Plant	24,000	24,000
Total Operating Expenditure	1,773,657	1,786,502
<u>CAPITAL EXPENDITURE</u>		
Corporate Support	68,500	25,000
PC Replacements	6,500	5,000
File Server Replacements	57,000	15,000
Shelving for the Confidential Room	5,000	0
SQL Database	0	5,000
Total Capital Expenditure	68,500	25,000
Total Expenditure	1,842,157	1,811,502
NETT OVERALL RESULT	1,138,547	1,193,927

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
INSURANCES		
<u>OPERATING INCOME</u>		
Insurances	-23,000	-26,150
Internal Recovery	-23,000	-26,150
Total Operating Income	-23,000	-26,150
<u>OPERATING EXPENDITURE</u>		
Insurances	330,000	339,800
Other Insurances	310,000	319,300
Workers Compensation	270,000	170,000
Workers Compensation Contra	-270,000	-170,000
Minor Workcover exp paid by Council	10,000	10,300
Minor Insurance Claims	10,000	10,200
Total Operating Expenditure	330,000	339,800
NETT OVERALL RESULT	307,000	313,650
OH&S		
<u>OPERATING INCOME</u>		
OH&S Program	-142,890	-131,318
Oncost Recovery - OH&S	-122,890	-105,818
Membership Recovery		-500
OH&S Incentive Bonus	-20,000	-25,000
Total Operating Income	-142,890	-131,318
<u>OPERATING EXPENDITURE</u>		
OH&S Program	144,058	113,628
Employee Costs	103,076	65,088
Subscriptions	2,000	2,000
Gym Membership Costs		500
OHS - Overheads	7,600	5,892
Contribution to Plant	12,000	7,200
OHS - Depreciation	1,882	253
OH&S Program (PPE)	1,500	1,545
OH&S Program Maintenance	3,000	0
First Aid Equipment	1,000	1,030
Staff Immunisations	2,500	1,500
Other OHS Equipment	2,000	2,060
Health Checks Functional Assessments	2,000	2,060
Remote & Isolated Workers monitoring		5,000
Alcohol & Drug Testing		15,000
Physical OHS Works eg Test & Tag (GM Req)	5,000	3,000
Minor Capital	500	500
Fire Extinguisher Program	0	1,000
Total Operating Expenditure	144,058	113,628
<u>CAPITAL EXPENDITURE</u>		
OH&S Program	0	0
Total Capital Expenditure	0	0
Total Expenditure	144,058	113,628
NETT OVERALL RESULT	1,168	-17,690

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
Risk Management		
<u>OPERATING INCOME</u>		
Risk Management System	0	-51,999
Oncost Recovery - Risk Management	0	-51,999
Total Operating Income	0	-51,999
Total Income	0	-51,999
<u>OPERATING EXPENDITURE</u>		
Risk Management System	111,036	57,790
Employee Costs	91,382	43,392
Risk Management Expenses	8,000	4,000
Minor Capital Items	500	500
Subscriptions	4,000	1,000
Contribution to Plant		4,800
Community Awareness Project	2,300	0
Risk Management - Depreciation	24	0
Risk Management - Overheads	4,830	4,098
Total Operating Expenditure	111,036	57,790
<u>CAPITAL EXPENDITURE</u>		
Risk Management System	0	7,000
Signage Project	0	7,000
Total Capital Expenditure	0	7,000
Total Expenditure	111,036	64,790
NETT OVERALL RESULT	111,036	12,791
CORPORATE SERVICES TOTAL	-6,981,257	-6,821,842
COMMUNITY & AGED CARE		
AGED CARE		
<u>OPERATING EXPENDITURE</u>		
Senior Citizens Week	6,000	6,500
Senior Citizens Week	6,000	6,500
Sundry Aged Care	0	0
Total Operating Expenditure	6,000	6,500
RESULT	6,000	6,500
<u>OPERATING INCOME</u>		
Bland Community Care Packages(Commwnwth Funded)	-97,000	-92,000
Grant Community Care	-85,000	-86,000
User Charges	-12,000	-6,000
Total Operating Income	-97,000	-92,000
<u>CAPITAL INCOME</u>		
Bland Community Care (Commwnwth Funded)	0	-47,500
Transfer fr Older Mens Group Reserve		-12,013
Transfer fr Day Care Reserve		-35,487
Total Capital Income	0	-47,500
Total Income	-97,000	-139,500
<u>OPERATING EXPENDITURE</u>		
Bland Community Care	93,037	66,628
Employee Costs	19,787	30,000
Program Costs	65,000	27,900
Building Costs	5,000	5,000
Overheads	3,250	3,728
Total Operating Expenditure	93,037	66,628
<u>CAPITAL EXPENDITURE</u>		
Bland Community Care	0	47,500
HACC Carport (MSO)		12,500
7 Seater Vehicle		35,000
Total Capital Expenditure	0	47,500
Total Expenditure	93,037	114,128
RESULT	-3,963	-25,372

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING INCOME</u>		
Bland Shire Day Care (HACC Funded)	-91,492	-4,000
Grant - DADHC	-89,492	0
Fees	-2,000	-4,000
Total Operating Income	-91,492	-4,000
<u>OPERATING EXPENDITURE</u>		
Bland Shire Day Care (HACC Funded)	81,485	82,180
Employee Costs	33,235	45,000
Day Care - Meals	5,000	6,000
Activity Expenses	12,000	12,000
Rent to WWCC	10,000	10,000
Program Costs	13,000	0
Bus Costs	5,000	0
Transfer to Bland Shire Day Care reserve		0
Overheads	3,250	3,180
Contribution to Plant	0	6,000
Total Operating Expenditure	81,485	82,180
RESULT	-10,007	78,180
<u>OPERATING INCOME</u>		
Bland Shire Multi Service Outlet	-200,118	-254,729
Grant - Operational	-196,118	-251,729
Donations	-1,000	0
COP Contribution	-1,000	-3,000
Contribution - Respite Care	-1,000	0
Contributions - Home Maintenance	-1,000	0
Total Operating Income	-200,118	-254,729
<u>OPERATING EXPENDITURE</u>		
Bland Shire Multi Service Outlet	216,730	151,908
Employee Costs	29,575	55,000
Building Costs	14,300	16,000
MSO Home Modification & Maintenance	12,241	12,000
Program & Volunteer Expenses		5,200
Home Maintenance Program		9,000
Social Support	13,348	6,200
In Home Respite Care		700
Domestic Assistance	2,191	600
Personal care	3,506	3,500
Transport (trips)	1,424	0
Meals	548	0
General Expenses - Respite Care	18,628	150
Program Costs - Home Maintenance	22,000	1,200
COP Wages	20,000	12,000
COP - Program Costs	59,669	8,000
Contribution to Plant	12,000	12,000
Overheads	7,300	10,358
Total Operating Expenditure	216,730	151,908
RESULT	16,612	-102,821

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<i>OPERATING INCOME</i>		
Bland Shire Older Men's Group (HACC Funded)	-22,974	0
Grant - Operational	-22,974	0
Total Operating Income	-22,974	0
<i>OPERATING EXPENDITURE</i>		
Bland Shire Older Men's Group (HACC Funded)	17,974	23,480
Employee Costs	5,915	7,760
Program Costs	11,399	15,000
Overheads	660	720
Total Operating Expenditure	17,974	23,480
RESULT	-5,000	23,480
<i>OPERATING INCOME</i>		
Dementia Daycare Project (HACC Funded)	-350	-500
Day Care Monitoring Contribution	-350	-500
Total Operating Income	-350	-500
<i>OPERATING EXPENDITURE</i>		
Dementia Daycare Project (HACC Funded)	7,901	20,005
Employee Costs	7,401	19,204
Program Costs	500	500
Overheads	0	301
Total Operating Expenditure	7,901	20,005
RESULT	7,551	19,505
<i>OPERATING INCOME</i>		
West Wyalong Community Care Centre	-56,500	-56,500
Rental Income	-56,500	-56,500
Total Operating Income	-56,500	-56,500
<i>OPERATING EXPENDITURE</i>		
West Wyalong Community Care Centre	45,322	74,647
Telephone	1,500	5,000
Electricity	6,000	18,000
Water	5,400	3,500
Sanitary Maintenance	2,500	300
Rates	200	5,594
Maintenance & Repairs	2,000	0
Office Equipment - M&R	200	5,000
Cleaning	5,300	5,500
Overheads	0	1,749
Depreciation	22,222	30,004
Total Operating Expenditure	45,322	74,647
RESULT	-11,178	18,147
NETT OVERALL RESULT	15	17,619

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
LIBRARY & CHILDRENS SERVICES		
<u>OPERATING INCOME</u>		
Family Day Care	-421,000	-445,000
Grants	-350,000	-375,000
Fees & Levies	-71,000	-70,000
Sundry	0	0
Total Operating Income	-421,000	-445,000
<u>OPERATING EXPENDITURE</u>		
Family Day Care	420,619	445,000
Employee Costs	95,000	98,153
Carer Training	1,500	2,000
Meeting Costs	100	150
Insurance	500	500
Advertising	1,500	1,500
Expenses - Other	5,400	5,000
Mobile Phone Expenses	300	300
Computer Support	750	750
Equipment	2,500	4,000
Licence Fee	1,200	1,200
Child Care Benefit (Cost Neutral)	260,000	270,000
In Home Care	500	0
Depreciation	64	0
Contribution to Plant	12,000	12,000
Overheads Income offset to Childrens Servcs	39,305	48,937
Transfer to Internal Reserves		510
Total Operating Expenditure	420,619	445,000
RESULT	-381	0
<u>OPERATING INCOME</u>		
Mobile Resource Unit	-247,794	-309,110
Grants	-222,294	-284,000
Toy Library Contributions		-110
Fees & Levies	-25,000	-25,000
Sundry	-500	0
Total Operating Income	-247,794	-309,110
<u>OPERATING EXPENDITURE</u>		
Mobile Resource Unit	247,822	309,110
Employee Costs	180,000	178,100
Advertising	2,000	2,000
Telephone	300	300
Equipment	1,000	6,000
Toy Library	7,000	0
Supplies	13,000	15,000
Licence Fee	1,200	1,200
Children's Expo	0	15,000
Electricity - Ungarie	1,000	1,500
Playgroup Rental	3,000	1,750
Water - Ungarie	1,000	1,000
Sundry	500	1,000
Depreciation	412	0
Contribution to Plant - MRU Vehicle Operating	12,000	12,000
Overheads	25,410	29,825
Transfer to Internal Reserves	0	44,435
Total Operating Expenditure	247,822	309,110
Total Expenditure	247,822	309,110
RESULT	28	0

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING INCOME</u>		
Pre School	-552,193	-570,200
Grants	-437,153	-450,000
Fees	-115,040	-120,000
Donations	0	-200
Total Operating Income	-552,193	-570,200
<u>OPERATING EXPENDITURE</u>		
Pre School	552,193	570,200
Employee Costs	340,333	416,650
Advertising	800	1,500
Other Operating Expenditure	13,089	5,000
Licence Fee	1,200	1,200
Preschool Resources	20,000	14,000
Rates	4,000	4,100
Maintenance	20,000	17,000
Activities		1,200
Transfer to Preschool Reserves	43,110	0
Depreciation	26,086	29,382
Overheads	83,575	62,660
Transfer to Pre School Reserves		17,508
Total Operating Expenditure	552,193	570,200
RESULT	0	0
<u>OPERATING INCOME</u>		
Library	-57,172	-114,469
Grants	-33,612	-50,632
NEC Rebate	-360	-360
Sundry Income	-7,000	-6,000
Fines	-200	-400
Overheads	-16,000	-57,077
Total Operating Income	-57,172	-114,469
<u>OPERATING EXPENDITURE</u>		
Library	339,784	379,245
Employee Costs	200,132	218,459
Administration	5,500	5,500
Photocopier Lease Charges		2,900
Printing & Stationery	4,500	4,000
Mobile Phone Expenses	1,000	1,000
Advertising	2,000	2,000
Collection Costs	10,000	11,000
Insight Support/Subscription	14,200	15,000
Client Books & Periodicals	100	100
Library Consumables	400	400
Freight	350	200
Library Project costs (Funded)		16,000
Library Maintenance	25,000	20,000
Library Activities	10,000	12,000
Cleaning	18,000	17,000
Contribution to Plant	12,000	12,000
Depreciation	18,302	13,872
Corporate Support Overhead	18,300	27,814
Total Operating Expenditure	339,784	379,245
<u>CAPITAL EXPENDITURE</u>		
Library	40,000	45,000
Library Books	40,000	40,000
AV Materials		5,000
Total Capital Expenditure	40,000	45,000
Total Expenditure	379,784	424,245
RESULT	322,612	309,776

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING INCOME</u>		
Childrens Services unit	-97,600	-91,380
Employee Costs	-54,600	-48,200
Operating Costs	-43,000	-43,180
Total Operating Income	-97,600	-91,380
<u>CAPITAL INCOME</u>		
Children Services Unit	0	-65,587
Transfer Fr Preschool Reserve	0	-65,587
Total Capital Income	0	-65,587
Total Income	-97,600	-156,967
<u>OPERATING EXPENDITURE</u>		
Childrens Services unit	92,680	163,041
Employee Costs	48,200	53,772
Telephone	3,500	3,600
Electricity	7,000	7,500
Water - Golden Field	500	500
Security	300	500
Gas	1,000	1,000
Sanitary Maintenance	200	200
Rates	900	4,500
Maintenance & Repairs	3,000	9,000
Cleaning	12,000	25,000
Groceries	1,200	1,300
Craft	4,000	4,000
Stationery	500	1,000
Photocopier Lease Charges	2,600	3,000
Cleaning Supplies	2,000	3,000
Water	300	350
Overheads	5,480	44,819
Total Operating Expenditure	92,680	163,041
<u>CAPITAL EXPENDITURE</u>		
Childrens Services	0	65,587
Painting		5,300
Rangehood and electrical		1,837
Shed		20,000
Air Conditioning		18,950
Shade Sail		7,500
Landscaping		12,000
Total Capital Expenditure	0	65,587
Total Expenditure	92,680	228,628
RESULT	-4,920	71,661
NETT OVERALL RESULT	317,339	381,437

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
COMMUNITY SERVICES		
<u>OPERATING INCOME</u>		
Community Development	-59,049	0
Grant Income	-49,819	0
Other Revenue	-2,500	0
Youth Services Project income	-4,500	0
Youth Week Income	-1,230	0
YouthGroup Project Income	-1,000	0
Total Operating Income	-59,049	0
Total Income	-59,049	0
<u>OPERATING EXPENDITURE</u>		
Community Development	487,717	579,935
CSM Employee Costs	156,073	405,665
Phone Expenses	0	500
CSM Contribution to Plant	12,000	12,000
Community Services Management - Overheads	86,380	0
Salaries & Costs	137,450	0
Subscriptions, Memberships & Publications	1,000	6,000
Telephone Costs	1,500	1,200
Access Plan Implementation	10,000	10,000
Community Plan Implementation	12,500	13,000
Cultural Plan Implementation	15,000	20,000
Printing & Stationery	1,000	500
Christmas Event		5,000
Youth Services	21,000	20,500
Youth Week	0	1,500
Overheads	21,000	72,070
Depreciation- Other	814	0
Contribution to Plant	12,000	12,000
Total Operating Expenditure	487,717	579,935
<u>CAPITAL EXPENDITURE</u>		
Community Development	52,000	0
Planning Exhibition Space	50,000	0
PA System (AC)	2,000	0
Total Capital Expenditure	52,000	0
Total Expenditure	539,717	579,935
NETT OVERALL RESULT	480,668	579,935
REGULATORY ACTIVITIES		
<u>OPERATING INCOME</u>		
Regulatory Activities	-12,750	-13,750
Commission - Registration Fees	-8,000	-8,000
Sales	-1,000	-1,000
Penalty Infringement Notices	-1,000	-2,000
Impounding Fees - Companion Animals	-500	-1,000
Impounding Fees - General	-500	-500
Sustenance Charges - Stock	-250	-250
Environmental Enforcement	-500	-500
Sustenance Charges Companion Animals	-500	-500
Microchipping	-500	0
Total Operating Income	-12,750	-13,750
Total Income	-12,750	-13,750

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING EXPENDITURE</u>		
Regulatory Activities	96,708	103,417
Employee Costs	5,988	13,900
Veterinary Support	2,000	2,000
Contribution to Plant	12,000	0
Telephone Costs	500	500
Impounding Expenses General Duties	44,616	38,500
Payable - Dog Registrations	5,000	5,000
Education Programs	500	500
Parking Compliance	1,018	250
Environmental Enforcement	1,018	2,000
Impounding Facilities	15,000	34,850
Depreciation- Dog Control	1,168	1,168
Overheads	7,900	4,749
Total Operating Expenditure	96,708	103,417
<u>CAPITAL EXPENDITURE</u>		
Regulatory Activities	0	3,500
Pound Upgrade	0	3,500
Total Capital Expenditure	0	3,500
Total Expenditure	96,708	106,917
NETT OVERALL RESULT	83,958	93,167
COMMUNITY RELATIONS		
<u>OPERATING INCOME</u>		
Community Relations	0	0
Total Operating Income	0	0
Total Income	0	0
<u>OPERATING EXPENDITURE</u>		
Community Relations	204,000	140,230
Community Meetings & Functions incl forums, Aust Day	15,000	15,450
Salaries & Costs	68,500	0
Rates Donations	9,000	9,270
Community Donations	30,000	50,000
Funeral Traffic Management	5,000	2,000
Traffic Management Event	5,000	2,000
Sec 355 Committees	10,000	10,300
Scholarships	6,000	9,000
Transfer to Sec 355 Reserve	5,000	0
Community Relations - Overheads	10,500	12,210
Public Relations	40,000	30,000
Total Operating Expenditure	204,000	140,230
<u>CAPITAL EXPENDITURE</u>		
Community Relations	0	0
Total Capital Expenditure	0	0
Total Expenditure	204,000	140,230
NETT OVERALL RESULT	204,000	140,230
COMMUNITY SERVICES	1,085,980	1,212,388

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
DEVELOPMENT SERVICES		
SUPPORT		
<u>OPERATING INCOME</u>		
Support	0	0
Total Income	0	0
<u>OPERATING EXPENDITURE</u>		
Support	506,478	554,526
Employee Costs	394,624	461,700
Advertising	2,000	1,500
Subscriptions	3,000	3,000
Office Equipment - minor capital	500	1,500
Legal Costs	5,500	5,000
Printing and Stationary	1,000	1,250
LPI Title Searches	100	100
Sundry	1,500	1,500
Council Buildings Maintenance Project	0	2,500
Contribution to Plant	36,000	24,000
Development Services - Overheads	60,850	51,090
Depreciation	1,404	1,386
Total Operating Expenditure	506,478	554,526
<u>CAPITAL EXPENDITURE</u>		
Support	10,000	15,000
RCD Compliance Capital	10,000	15,000
Total Capital Expenditure	10,000	15,000
Total Expenditure	516,478	569,526
NETT OVERALL RESULT	516,478	569,526
DEVELOPMENTAL CONTROL		
<u>OPERATING INCOME</u>		
Developmental Control	-71,300	-75,050
Activity Applications	-1,000	0
Development Applications	-27,500	-30,000
Complying Development Certificate	-3,000	-3,000
Advertised Dev Fees	-100	-100
Swimming Pool Inspections/Certificates	-100	-750
Construction Certificates	-1,000	-1,000
Outstanding Orders/Notices Sec 608	-500	-500
Inspections	-10,000	0
Penalty Infringement - EP Act	-500	-500
Subdivision Certificates	-500	-500
Compliance Inspections		-10,000
Building Certificates	-500	-500
Drainage Diagrams	-1,500	-2,000
Planning Certificates (Section 149/2 and 5)	-12,500	-12,500
Dwelling Entitlement	-500	-100
Commissions	0	-500
Long Service Levy	-500	-500
Section 68 - Part A - Manufactured Dwellings	-500	-2,000
Section 68 - Part B Water Supply Work/Sewerage	-500	-250
Section 68 - Part C General Management of Waste	-250	-1,000
Section 68 - Part C Install OSSM	-500	-5,500
Section 68 - Part C Operate OSSM	-5,000	-3,000
Section 68 - Part C Inspec of OSSM	-2,500	-100
Section 68 - Part D Community Land	-100	-250
Section 68 - Part E Public Roads (Banners)	-250	-500
Section 68 - Part F Other	-2,000	0
Total Operating Income	-71,300	-75,050
Total Income	-71,300	-75,050

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING EXPENDITURE</u>		
Developmental Control	4,010	4,240
Advertising	1,000	500
Development Control - Overheads	2,760	3,740
Education Program	250	0
Total Operating Expenditure	4,010	4,240
<u>CAPITAL EXPENDITURE</u>		
Developmental Control	0	0
Total Capital Expenditure	0	0
Total Expenditure	4,010	4,240
NETT OVERALL RESULT	-67,290	-70,810
ENVIRONMENTAL PLANNING		
<u>OPERATING INCOME</u>		
Environmental Planning	-19,250	-19,250
Grant - Heritage Advisor	-7,500	-7,500
Grant - Heritage Program	-8,500	-8,500
Map Sales	-250	-250
Contributions - Sec. 94	-2,500	-2,500
Heritage Plaques Contributions	-500	-500
Total Operating Income	-19,250	-19,250
Total Income	-19,250	-19,250
<u>OPERATING EXPENDITURE</u>		
Environmental Planning	122,150	140,348
Heritage (Heritage Adviser \$13,000)	15,000	15,000
Interpretative Panels Project	0	1,500
Heritage - Local Heritage Fund (matching funds by council (\$8,200))	30,000	30,000
Heritage Promotion Week	3,000	2,500
Strategic Planning Project	250	50,000
GIS Project (Software, hardware, training)	55,000	35,000
LEP Review	0	0
Environmental Planning - Overheads	11,400	6,348
Transfer to Sec 94 Contributions Reserve	2,500	0
Main Street Heritage Plaques	5,000	0
Total Operating Expenditure	122,150	140,348
<u>CAPITAL EXPENDITURE</u>		
Environmental Planning	0	0
Total Capital Expenditure	0	0
Total Expenditure	122,150	140,348
NETT OVERALL RESULT	102,900	121,098

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
PUBLIC HEALTH & ENVIRONMENT		
<u>OPERATING INCOME</u>		
Public Health & Environment	-7,500	-8,000
Swimming Pool Compliance		-500
Inspection Fees	-6,500	-6,500
Enforcement Activities	-250	-250
Penalty Infringement - Food Act/POEO	-500	-500
Applications	-250	-250
Total Operating Income	-7,500	-8,000
Total Income	-7,500	-8,000
<u>OPERATING EXPENDITURE</u>		
Public Health & Environment	5,200	4,703
Education Programs	1,500	1,000
Enforcement Costs	3,000	3,000
Inspections	500	500
Health & Environment - Overheads	200	203
Total Operating Expenditure	5,200	4,703
<u>CAPITAL EXPENDITURE</u>		
Public Health & Environment	0	0
Total Expenditure	5,200	4,703
NETT OVERALL RESULT	-2,300	-3,297
COUNCIL PROPERTY MAINTENANCE		
<u>OPERATING INCOME</u>		
Council Chambers	0	0
Total Operating Income	0	0
<u>OPERATING EXPENDITURE</u>		
Council Chambers	261,249	265,237
Cleaning	59,966	43,000
Waste Disposal	1,000	200
Electricity	40,000	50,000
Security	0	1,500
Maintenance & Repairs	50,000	57,500
Water Charges	2,500	2,750
Rates	7,632	8,425
Depreciation	100,151	101,862
Total Operating Expenditure	261,249	265,237
<u>CAPITAL EXPENDITURE</u>		
Council Chambers	0	0
Total Capital Expenditure	0	0
Total Expenditure	261,249	265,237
RESULT	261,249	265,237
<u>OPERATING EXPENDITURE</u>		
10 Shire St	21,355	29,443
Electricity	0	6,000
Water Charges	250	200
Cleaning	11,337	13,000
Maintenance & Repairs	2,500	2,000
Depreciation	7,268	8,243
Total Operating Expenditure	21,355	29,443

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>CAPITAL EXPENDITURE</u>		
10 Shire St	22,500	0
Door Replacement (AC)	2,500	0
Roof Repairs (AC)	20,000	0
Total Capital Expenditure	22,500	0
Total Expenditure	43,855	29,443
RESULT	43,855	29,443
<u>OPERATING INCOME</u>		
Public Halls & Museums	-12,500	-9,100
Museum Advisor Contribution	-12,400	-9,000
Sundry Income	-100	-100
Total Operating Income	-12,500	-9,100
<u>OPERATING EXPENDITURE</u>		
Public Halls & Museums	91,889	123,241
Museum Advisor Travelling	2,000	2,000
Museum Advisor Expense	16,400	16,400
Maintenance & Repairs	10,000	27,500
Water Charges	2,000	2,375
Rates	11,340	11,760
Depreciation	50,149	63,206
Total Operating Expenditure	91,889	123,241
<u>CAPITAL EXPENDITURE</u>		
Public Halls & Museums	0	11,500
Ungarie Museum Internal Alteration	0	2,500
Repair Ungarie Museum Roof	0	9,000
Total Capital Expenditure	0	11,500
Total Expenditure	91,889	134,741
RESULT	79,389	125,641
<u>OPERATING INCOME</u>		
Caravan Park	-19,000	-19,000
Caravan Park Lease	-19,000	-19,000
Total Operating Income	-19,000	-19,000
<u>OPERATING EXPENDITURE</u>		
Caravan Park	44,287	37,851
Repairs & Maintenance	2,500	2,500
Depreciation	41,787	35,351
Total Operating Expenditure	44,287	37,851
<u>CAPITAL EXPENDITURE</u>		
Caravan Park	0	40,000
Caravan Park Essential Fire Upgrade	0	40,000
Total Capital Expenditure	0	40,000
Total Expenditure	44,287	77,851
RESULT	25,287	58,851
<u>OPERATING INCOME</u>		
Residences	-69,042	-71,115
Calleen St Rental	-1,842	-1,842
Rental - Residences (Input Taxed)	-67,200	-69,273
Total Operating Income	-69,042	-71,115
<u>OPERATING EXPENDITURE</u>		
Residences	95,727	22,704
Maintenance & Operating Costs	75,000	6,500
Rates - Council Properties	2,831	2,904
Depreciation	17,897	13,300
Total Operating Expenditure	95,727	22,704

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
Total Expenditure	95,727	22,704
RESULT	26,685	-48,411
<u>OPERATING INCOME</u>		
Literary Institute	-16,800	-16,800
Rental	-16,800	-16,800
Total Operating Income	-16,800	-16,800
<u>OPERATING EXPENDITURE</u>		
Literary Institute	31,887	33,604
Maintenance & Repair	1,000	2,000
Depreciation	30,887	31,604
Total Operating Expenditure	31,887	33,604
Total Capital Expenditure	0	0
Total Expenditure	31,887	33,604
RESULT	15,087	16,804
<u>OPERATING INCOME</u>		
123 Railway Rd, WW (Mens Shed)	-52	-52
Rental	-52	-52
Total Operating Income	-52	-52
<u>OPERATING EXPENDITURE</u>		
123 Railway Rd, WW	2,129	1,000
Maintenance & Repair	2,129	1,000
Total Operating Expenditure	2,129	1,000
Total Expenditure	2,129	1,000
RESULT	2,077	948
<u>OPERATING EXPENDITURE</u>		
Ungarie Retirement Village	12,988	11,988
Maintenance & Repair	1,000	0
Depreciation	11,988	11,988
Total Operating Expenditure	12,988	11,988
RESULT	12,988	11,988
<u>OPERATING INCOME</u>		
Caltex Truck Stop	-13,000	-13,000
Rental	-13,000	-13,000
Total Operating Income	-13,000	-13,000
<u>OPERATING EXPENDITURE</u>		
Caltex Truck Stop	0	0
Expenditure	0	0
Total Operating Expenditure	0	0
RESULT	-13,000	-13,000
<u>OPERATING INCOME</u>		
West Wyalong Ambulance Station	-110	-110
Sundry Income	-110	-110
Total Operating Income	-110	-110
<u>OPERATING EXPENDITURE</u>		
West Wyalong Ambulance Station	6,858	6,858
Depreciation	6,858	6,858
Total Operating Expenditure	6,858	6,858
RESULT	6,748	6,748
<u>OPERATING EXPENDITURE</u>		
Surplus Land/Operational Land	4,187	4,338
Rates	4,187	4,338
Total Operating Expenditure	4,187	4,338
RESULT	4,187	4,338
NETT OVERALL RESULT	464,553	458,587
TOTAL DEVELOPMENT SERVICES	1,014,340	1,075,104
TOTAL COMMUNITY & DEVELOPMENT SERVICES	2,100,320	2,287,492

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
WORKS & SERVICES		
WORKS ADMINISTRATION		
<i>OPERATING INCOME</i>		
Engineering Services	-169,515	-171,525
On-Road Diesel Fuel Rebate	-62,000	-65,714
Contributions - Phones	-5,000	-5,181
Charges- Plans etc	-515	-530
Internal Charges	-102,000	-100,100
Engineering Employment Overheads	-1,575,746	-1,626,959
Oncost Recoveries - Noxious Weeds	-64,478	-66,574
Oncost Recoveries - Plant Mtce	-143,685	-148,355
Oncost Recoveries - Private works	-20,600	-21,270
Oncost Recoveries - Internal Works	-1,346,983	-1,390,760
Depot Management	0	0
Overhead Recovery	0	0
Gravel Activity	-1,651,998	-1,882,000
Gravel Revenue	-1,651,998	-1,882,000
Road Safety Officer	0	0
Grant	0	0
Private Works	-165,830	-168,000
Private Works	-165,830	-168,000
Total Operating Income	-3,563,089	-3,848,484
<i>CAPITAL INCOME</i>		
Engineering Services	0	0
Total Capital Income	0	0
Total Income	-3,563,089	-3,848,484
<i>OPERATING EXPENDITURE</i>		
Engineering Services	1,959,335	1,876,331
Employee Costs	881,886	910,547
Office Expenses	21,021	17,000
Rural Addressing	150	200
Advertising	2,060	4,000
Stationery & Printing	10,300	5,618
Mobile Telephone Expenses	5,665	8,000
Consultancies	20,000	29,469
Minor Capital Purchases (< \$1000)	1,000	2,000
Photocopy Costs	10,000	10,300
Contribution to Plant	60,000	60,000
Asset Expenses	19,600	15,000
Works & Services - Overheads	925,250	811,887
Depreciation	2,403	2,310
Engineering Employment Overheads	1,140,625	1,177,695
Annual Leave	210,841	217,693
Sick Leave	158,108	163,247
Long Service Leave	178,396	184,194
Public Holidays	146,466	151,226
Superannuation	257,088	265,443
Backpays (Assessments)	5,356	5,530
Idle Time - Inclement Weather	106,090	109,538
Training Wages (Outdoor)	78,280	80,824

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
Depot Management	113,551	130,286
Operating Expenses	36,500	39,296
Depot - Travelling Expenses	0	300
Cleaning	7,862	9,000
Electricity	16,500	14,000
PPE & Outdoor Clothing	15,000	20,000
Council Freight	5,000	7,000
Telephone	11,000	11,350
Water Charges	553	800
Rates	10,320	10,545
Depreciation	10,816	17,995
Gravel Activity	628,312	628,346
Gravel Production Costs	530,000	530,000
Gravel Pit Management	1,755	1,789
Depreciation	96,557	96,557
Road Safety Officer	13,596	13,991
Costs Road Safety Officer	13,596	13,991
Private Works	113,300	114,732
Private Works Expenditure	113,300	114,732
Total Operating Expenditure	3,968,719	3,941,382
<u>CAPITAL EXPENDITURE</u>		
Depot Management	0	63,000
Creation of formal Male/Female toilets at Depot		30,000
Landscaping outside Chauvel St Depot Fence		15,000
Complete construction of Material storage bins at Neeld st Depot		15,000
Industrial Extraction fan for store room at Chauvel st Depot	0	3,000
Works Services	25,000	0
Photocopier Engineering (AC)	25,000	0
Total Capital Expenditure	25,000	63,000
Total Expenditure	3,993,719	4,004,382
RESULT	430,630	155,898
<u>PLANT RUNNING</u>		
<u>OPERATING INCOME</u>	-2,995,543	-3,102,673
Plant Management/Workshop		
Insurance Refund	0	0
Vehicle Lease Fees	-48,513	-40,000
Contribution to Plant	-336,000	-336,000
Plant Hire Income	-2,611,030	-2,726,673
Total Operating Income	-2,995,543	-3,102,673
<u>CAPITAL INCOME</u>		
Plant Management/Workshop	-203,840	-193,800
Plant & Equipment	-203,840	-193,800
Total Capital Income	-203,840	-193,800
Total Income	-3,199,383	-3,296,473

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING EXPENDITURE</u>		
Plant Management/Workshop	2,863,017	3,294,211
Employee Costs	74,366	81,790
Workshop Expenses	52,633	40,000
Plant Running Expenses	1,695,463	1,907,103
Depreciation	992,555	1,217,318
Contribution to Plant	48,000	48,000
Total Operating Expenditure	2,863,017	3,294,211
<u>CAPITAL EXPENDITURE</u>		
Plant Workshop	1,307,781	1,219,580
Plant & Equipment Purchases - Cap	1,204,781	1,022,280
Plant Minor - Cap	33,000	33,000
Demolition and removal of old emoleum storage site	5,000	0
Construct call out shed in conjunction with painter's shed	35,000	0
Colourbond fence around depot	15,000	0
Fix up storage bins and clean up	10,000	0
Pallet racking and upgrade shelving	5,000	0
Transfer to Plant R/A Grader replace in 3-4 years		164,300
Total Capital Expenditure	1,307,781	1,219,580
Total Expenditure	4,170,798	4,513,791
RESULT	971,415	1,217,318
NETT OVERALL RESULT	1,402,045	1,373,215

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
ROADS WORKS & TRANSPORT		
<u>OPERATING INCOME</u>		
State & National Roads	-169,075	-173,999
Charges - Newell Hwy	-13,267	-13,653
Charges - MR57	-113,887	-117,204
Ordered Works	-41,921	-43,142
Total Operating Income	-169,075	-173,999
<u>OPERATING EXPENDITURE</u>		
State & National Roads	169,075	173,999
Newell Hwy SH 17	13,287	13,653
State Roads MR57	113,887	117,204
Transfer to State Roads Reserve		0
Ordered Works - SIMC	41,901	43,142
Total Operating Expenditure	169,075	173,999
RESULT	0	0
<u>OPERATING INCOME</u>		
Regional Roads	-1,150,000	-1,175,395
Regional Roads Block Grant - Road (Part Cap Income)	-952,000	-962,895
Transfer From Regional Rds Reserve	-198,000	0
Regional Roads Repair 2003/07	0	-212,500
Total Operating Income	-1,150,000	-1,175,395
<u>OPERATING EXPENDITURE</u>		
Regional Roads	962,972	988,120
Regional Roads (Sealed) Maintenance Works	376,000	235,944
Regional Roads Reserve Maintenance Works		229,451
Regional Roads Reseals	374,000	0
Regional Roads Signs		76,000
Regional Roads - Traffic Control		209,000
Depreciation (Regional Roads)	212,972	237,725
Total Operating Expenditure	962,972	988,120
<u>CAPITAL EXPENDITURE</u>		
Regional Roads Works	400,000	425,000
MR398 West Widening	400,000	425,000
Total Capital Expenditure	400,000	425,000
Total Expenditure	1,362,972	1,413,120
RESULT	212,972	237,725
<u>OPERATING INCOME</u>		
Road to Recovery	-1,261,665	-252,000
Road to Recovery Grant	-1,261,665	-252,000
Total Operating Income	-1,261,665	-252,000
<u>OPERATING EXPENDITURE</u>		
Road to Recovery	0	252,000
Town - White Tank Ln Grenfell & Kurrajong	0	252,000
Total Operating Expenditure	0	252,000

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>CAPITAL EXPENDITURE</u>		
Roads to Recovery	1,111,665	0
R2R Gravel Resheet 2012-13	675,000	0
R2R 2012-13 Rural Widen & Reseal	436,665	0
Town Streets R2R	150,000	0
Town Streets	150,000	0
Total Capital Expenditure	1,261,665	0
Total Expenditure	1,261,665	252,000
RESULT	0	0
<u>OPERATING INCOME</u>		
Flood Damage Works Income	0	0
Total Operating Income	0	0
<u>OPERATING EXPENDITURE</u>		
Flood Damage Works Expenditure	0	0
Total Operating Expenditure	0	0
<u>CAPITAL EXPENDITURE</u>		
Flood Damage	0	0
Total Capital Expenditure	0	0
Total Expenditure	0	0
RESULT	0	0
<u>OPERATING INCOME</u>		
Revenue Sharing	-2,680,764	-2,683,836
FAGS Grant - Roads Component	-2,680,764	-2,683,836
Total Operating Income	-2,680,764	-2,683,836
<u>OPERATING EXPENDITURE</u>		
Urban Roadside Maintenance	598,768	480,231
Bus Shelters	1,000	1,000
Banners & Road Signs	1,030	5,500
Road & Street Signs	8,000	4,859
Footpath M&R	66,981	39,000
Kerb & Gutter M&R	15,000	15,672
Maintenance (Cycle & Walking Paths)	3,502	0
Urban Drainage	16,646	47,264
Depreciation (Urban Roadside)	3,769	3,769
Depreciation (Cycle & Walking Paths)	120,168	0
Depreciation (K&G)	96,359	96,504
Depreciation (Stormwater)	266,313	266,663
Total Operating Expenditure	598,768	480,231
RESULT	598,768	480,231

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING EXPENDITURE</u>		
Urban Sealed Roads (FAG)	371,149	716,804
West Wyalong/Wyalong	108,253	20,000
Other Towns	40,273	5,000
Urban Reseals	115,360	550,000
Depreciation	107,263	141,804
Total Operating Expenditure	371,149	716,804
RESULT	371,149	716,804
<u>OPERATING EXPENDITURE</u>		
Urban Unsealed Roads - (FAG)	68,870	29,425
West Wyalong/Wyalong	32,754	5,000
Other Towns	10,300	0
Depreciation	25,816	24,425
Total Operating Expenditure	68,870	29,425
RESULT	68,870	29,425
<u>OPERATING EXPENDITURE</u>		
Rural Sealed Roads - (FAG)	1,392,517	1,357,771
Rural Sealed Rds	318,270	220,000
Reseals - Rural Roads	509,232	568,536
Depreciation	565,015	569,235
Total Operating Expenditure	1,392,517	1,357,771
RESULT	1,392,517	1,357,771
<u>OPERATING EXPENDITURE</u>		
Rural Unsealed Roads	4,304,814	4,195,079
Maintenance Grading	780,000	805,647
Rural - Gravel Patching - (FAG)	315,458	140,000
General Maintenance - (FAG)	264,710	300,000
Gravel Resheeting - (FAG)	875,500	875,000
Depreciation	2,069,146	2,074,432
Total Operating Expenditure	4,304,814	4,195,079
RESULT	4,304,814	4,195,079
<u>OPERATING EXPENDITURE</u>		
Street Cleaning	77,250	96,000
Street Cleaning	77,250	96,000
Total Operating Expenditure	77,250	96,000
RESULT	77,250	96,000
<u>OPERATING EXPENDITURE</u>		
Bridges	67,783	71,463
Bridges Maintenance	5,000	5,000
Depreciation - Bridges	62,783	66,463
Total Operating Expenditure	67,783	71,463
RESULT	67,783	71,463
<u>OPERATING INCOME</u>		
Council Projects	0	0
Total Operating Income	0	0
<u>CAPITAL EXPENDITURE</u>		
Council Projects	164,000	94,000
Main St Beautification / Under Awning St Light Project	100,000	0
Main St Illumination		40,000
Refurbish Toilets at Community Health		5,000
Provision of Bollards to White Tank Lane Walkway		9,000
Improve flood flow in court lane between church & operator st		30,000
Waters Land	12,000	0
White Tank Lane	12,000	0
Verandah/facade Restoration Program	40,000	0
Dry Weather Footpath Wooten St	0	10,000
Total Capital Expenditure	164,000	94,000
RESULT	164,000	94,000
NETT OVERALL RESULT	4,577,358	4,594,662
PUBLIC SERVICES		
<u>OPERATING INCOME</u>		
Aerodrome	-2,500	-2,500
Rental	-2,500	-2,500

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
Sundry Income		0
Total Operating Income	-2,500	-2,500
<u>OPERATING EXPENDITURE</u>		
Aerodrome	86,669	96,467
Utilities/Cleaning	2,200	2,600
Cleaning	1,841	1,400
M&R Including Ground Maintenance	40,000	50,000
Water	1,000	500
Rates	4,808	5,200
Depreciation	36,820	36,767
Total Operating Expenditure	86,669	96,467
<u>CAPITAL EXPENDITURE</u>		
Aerodrome	40,000	65,000
Reclad main Airport Building	40,000	0
Refurbish Airport Building roof, internal & some external	0	65,000
Total Capital Expenditure	40,000	65,000
Total Expenditure	126,669	161,467
RESULT	124,169	158,967
<u>OPERATING INCOME</u>		
		0
Saleyards	-30,488	-35,131
Truckwash Charges	-13,905	-18,000
Saleyards Fees	-13,390	-13,792
Agents Permit Fees	-3,193	-3,289
Sundry	0	-50
Total Operating Income	-30,488	-35,131
<u>OPERATING EXPENDITURE</u>		
Saleyards	160,861	162,689
Employee Costs	0	0
Working Expenses	2,000	2,355
Electricity	4,200	4,700
Water Charges	4,000	3,500
Repairs & Maintenance	20,732	21,551
Depreciation	129,929	130,583
Total Operating Expenditure	160,861	162,689
<u>CAPITAL EXPENDITURE</u>		
Saleyards	0	0
Total Capital Expenditure	0	0
Total Expenditure	160,861	162,689
RESULT	130,373	127,558

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING INCOME</u>		
Public Conveniences	0	0
Total Income	0	0
<u>OPERATING EXPENDITURE</u>		
Public Conveniences	115,211	130,725
Maintenance & Repair	30,000	31,854
Cleaning	68,450	75,000
Sanitary Bins		1,500
Depreciation	16,761	22,371
Total Operating Expenditure	115,211	130,725
<u>CAPITAL EXPENDITURE</u>		
Public Conveniences	20,000	0
Toilets - Aberlines Toilets	20,000	0
Total Capital Expenditure	20,000	0
Total Expenditure	135,211	130,725
RESULT	135,211	130,725
<u>OPERATING INCOME</u>		
Cemeteries	-88,735	-91,396
Lawn Cemetery Fees	-64,581	-66,518
Memorial Cemetery Fees	-23,793	-24,507
Grazing Lease Income	-361	-371
Total Operating Income	-88,735	-91,396
<u>OPERATING EXPENDITURE</u>		
Cemeteries	155,328	134,703
Memorial Cemeteries M&R	53,500	40,000
Lawn Cemeteries M&R / Water	74,838	60,000
Cemetry Furniture Maintenance	0	12,000
Transfer to Cemetery Reserve	4,700	0
Lawn Plaques	17,510	17,935
Depreciation	4,780	4,768
Total Operating Expenditure	155,328	134,703
<u>CAPITAL EXPENDITURE</u>		
Cemeteries	104,000	32,000
Sump Solar Pump & Ag Pipe		12,000
Repair Old Unattended Grave Sites		20,000
Cemetery extension, landscaping	50,000	0
Larger storage shed	12,000	0
Seal Road	30,000	0
Bays for soil	12,000	0
Total Capital Expenditure	104,000	32,000
Total Expenditure	259,328	166,703
RESULT	170,593	75,307

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING INCOME</u>		0
Parks & Gardens	0	-20,050
Rental	0	-50
Wetlands Reticulation - Sewer		-20,000
Total Operating Income	0	-20,050
<u>CAPITAL INCOME</u>		
Parks & Gardens	0	0
Total Capital Income	0	0
Total Income	0	-20,050
<u>OPERATING EXPENDITURE</u>		
Parks & Gardens	600,815	686,123
Parks Maintenance	496,508	512,468
Wetlands Maintenance	15,000	15,000
Tree maintenance	0	20,000
Water Charges	515	541
Rates	26,403	27,354
Depreciation	62,389	110,760
Total Operating Expenditure	600,815	686,123
<u>CAPITAL EXPENDITURE</u>		
Parks & Gardens	0	0
Watering Systems	0	0
Naradhan	0	0
West Wyalong	0	0
Herridge Park Development	0	0
McCann Park	0	0

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PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
Watering Systems	177,090	165,000
Wetlands Capital(200,000 over 4 years)	50,000	50,000
Barmedman - Concrete Paths to Toilets	12,000	0
McCann Pk Front garden edge	11,500	0
McCann Pk Trees tree gaurd front of park	9,500	0
Fitness Equipment for Adults	30,090	0
Herridge Pk. Irrigation & Lawn to Roadside	4,500	0
Barnardo Pk New solar light to illuminate playground	8,000	0
Barnardo Pk Church Street garden edge	24,000	0
Barnardo Pk Block edge causeway garden	4,000	0
Disable Access Path Barnardo Pk To Toilet	12,000	0
Holland Park New Lighting	10,000	0
Northcott Park Bin Enclosure	1,500	0
Herridge Park BQ & Shelters		25,000
Irrigate Playground at Cresswell		6,000
Seats at Northcott St		4,000
Service Person Park (Reg Rattey) AC		80,000
Total Capital Expenditure	177,090	165,000
Total Expenditure	777,905	851,123
RESULT	777,905	831,073
<u>OPERATING INCOME</u>		
Bush Fire Services	-103,000	-103,000
Contribution	-103,000	-103,000
Total Operating Income	-103,000	-103,000
<u>OPERATING EXPENDITURE</u>		
Bush Fire Services	454,032	463,052
Bush Fire Services Admin Costs	2,197	0
RFS Fire Breaks Expenditure		2,197
Bush Fire Fund	19,235	19,795
Contribution to RFS	390,000	400,784
Rates - Rural Fire Service	4,300	4,401
Non Claimable Expenses	2,911	2,973
Depreciation	35,389	32,902
Total Operating Expenditure	454,032	463,052
RESULT	351,032	360,052
<u>OPERATING INCOME</u>		
State Emergency Service	0	0
Total Operating Income	0	0
<u>OPERATING EXPENDITURE</u>		
State Emergency Services	54,249	42,525
Maintenance	3,090	2,000
Contribution to SES	39,335	26,254
Depreciation	11,824	14,271
Total Operating Expenditure	54,249	42,525
<u>CAPITAL EXPENDITURE</u>		
State Emergency Services	0	0
Total Capital Expenditure	0	0
Total Expenditure	54,249	42,525
RESULT	54,249	42,525

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING INCOME</u>		
Street Lighting	-12,000	-12,000
Grant - Street Lighting	-12,000	-12,000
Total Operating Income	-12,000	-12,000
<u>OPERATING EXPENDITURE</u>		
Street Lighting	109,626	116,000
Electricity	106,090	110,000
Maintenance	3,536	6,000
Total Operating Expenditure	109,626	116,000
RESULT	97,626	104,000
<u>OPERATING INCOME</u>		
Noxious Plants & Pest Control	-54,384	-73,756
Government Grants		0
- Grant - Inspect	-51,500	-52,804
- Grant - Crown	-1,030	-1,061
- Grant - Operational	-1,854	-19,891
Total Operating Income	-54,384	-73,756
<u>OPERATING EXPENDITURE</u>		
Noxious Plants & Pest Control	176,601	217,097
Employee Costs	99,516	102,750
Destruction of Weeds	53,240	85,948
Pest Control	5,665	5,711
Advertising	2,575	7,000
Software Maintenance	1,030	1,000
Sundry	2,575	2,688
Contribution to Plant	12,000	12,000
Total Operating Expenditure	176,601	217,097
<u>CAPITAL EXPENDITURE</u>		
Noxious Plants & Pest Control	0	15,000
Additional Small Weed Sprayng Machine & Ancilliary Equipment		15,000
Total Capital Expenditure	0	15,000
Total Expenditure	176,601	232,097
RESULT	122,217	158,341
<u>OPERATING EXPENDITURE</u>		
Parking Areas	15,455	15,937
Maintenance	5,197	5,413
Rates	10,258	10,524
Total Operating Expenditure	15,455	15,937
RESULT	15,455	15,937
<u>OPERATING INCOME</u>		
Sporting Ovals	0	0
Total Operating Income	0	0
<u>CAPITAL INCOME</u>		
Sporting Ovals	0	0
Total Capital Income	0	0
Total Income	0	0

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>OPERATING EXPENDITURE</u>		
Sporting Ovals	488,857	517,970
Community Projects	10,300	10,918
Maintenance Sporting Ovals	337,250	326,535
Cleaning	0	3,000
Water Charges	2,060	2,163
Depreciation	139,247	175,354
Total Operating Expenditure	488,857	517,970
<u>CAPITAL EXPENDITURE</u>		
Sporting Ovals	41,000	0
Perserverace St Dam Finalisation & Turf	21,000	0
Ungarie Ashpalt Basketball Court	20,000	0
Total Capital Expenditure	41,000	0
Total Expenditure	529,857	517,970
RESULT	529,857	517,970
<u>OPERATING EXPENDITURE</u>		
Cycle/Walking Paths	0	120,467
Maintenance	0	3,749
Depreciation	0	116,718
Total Operating Expenditure	0	120,467
Total Expenditure	0	120,467
RESULT	0	120,467
<u>OPERATING EXPENDITURE</u>		
Ancillary Street Maintenance	67,710	70,059
Tree Planting	21,842	22,661
Maintenance	45,868	47,398
Total Operating Expenditure	67,710	70,059
RESULT	67,710	70,059
<u>OPERATING EXPENDITURE</u>		
Communications	6,049	5,170
Mt Wargin Translateo Maintenance	879	0
Mt Narriah Commsite	5,170	0
Depreciation	0	5,170
Total Operating Expenditure	6,049	5,170
RESULT	6,049	5,170
NETT OVERALL RESULT	2,582,446	2,718,152

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
POOLS		
<u>OPERATING INCOME</u>		
Holland Park Pool	0	0
Total Operating Income	0	0
Total Income	0	0
<u>OPERATING EXPENDITURE</u>		
Holland Park Pool	295,040	322,889
Pool Contract	132,000	137,000
Chemicals	12,000	8,000
Electricity	30,000	35,000
Advertising	1,000	1,000
Telephone Charges	500	500
Maintenance & Repairs	40,000	41,236
Water Charges	5,000	3,000
Rates	7,360	7,586
Gas - Holland Park Pool	0	1,000
Sundry Expenses	5,000	3,500
Swimming Pool Reserve	15,000	0
Depreciation	47,180	85,067
Total Operating Expenditure	295,040	322,889
<u>CAPITAL EXPENDITURE</u>		
Holland Park Pool	0	14,000
Concrete Apron between slide and shed at Ungarie pool		4,000
Repair Roof - Holland Park Pool		10,000
Total Capital Expenditure	0	14,000
Total Expenditure	295,040	336,889
RESULT	295,040	336,889
<u>OPERATING INCOME</u>		
Ungarie Pool	0	0
Total Operating Income	0	0
Total Income	0	0
<u>OPERATING EXPENDITURE</u>		
Ungarie Pool	63,494	46,306
Chemicals	3,427	2,000
Electricity	12,000	12,600
Telephone Charges	550	400
Water Charges	4,211	2,500
Maintenance & Repairs	15,000	15,309
Sundry Expenses	0	758
Swimming Pool Reserve	11,000	0
Depreciation	17,306	12,739
Total Operating Expenditure	63,494	46,306
<u>CAPITAL EXPENDITURE</u>		
Ungarie Pool	0	5,000
Replace Damage Concrete	0	5,000
Total Capital Expenditure	0	5,000
Total Expenditure	63,494	51,306
RESULT	63,494	51,306
NETT OVERALL RESULT	358,534	388,195

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
WASTE MANAGEMENT		
<u>OPERATING INCOME</u>		
Domestic & Trade Waste Management	-746,301	-766,810
DWMS Charges	-561,747	-577,175
less: Pensions	43,466	44,736
Pension Rebate Subsidy DWMS	-23,996	-24,694
Interest - Domestic Waste	-4,532	-4,663
Interest Trade Waste	-1,339	-1,361
Write Offs Domestic Waste	103	105
Write Offs Trade Waste	50	52
Sundry	-515	-515
Trade Waste Charges	-197,791	-203,295
Waste Management	-124,931	-175,226
Waste Fees and Charges	-77,250	-138,506
RMCC	-14,000	-14,720
Materials Recycling	-33,681	-22,000
Total Operating Income	-871,232	-942,036
Total Income	-871,232	-942,036
<u>OPERATING EXPENDITURE</u>		
Domestic & Trade Waste Management	336,523	337,115
Operation Costs - DWM	103,000	107,240
Education Program	2,163	500
Environmental Protection Licence Fee	6,077	4,000
Domestic Waste Tipping Costs	220,000	220,000
Depreciation	5,283	5,375
Waste Management	459,709	484,475
Other Operating Costs WW Landfill	315,408	280,000
West Wyalong Tip Contractors	0	30,000
Operations - Ungarie	35,000	25,000
Operations - Barmedman	35,000	25,000
Operations - Weethalle	13,400	10,000
Operations - Tallimba	13,400	10,000
Operations - Mirrool	13,400	10,000
Operations - Naradhan	7,000	10,000
Operations - Kikoria	6,400	10,000
Tfer of Op Costs to DWM (Tipping)	-220,000	-220,000
Tip Restoration	5,150	5,946
Rates	3,446	3,570
Transfer to Waste reserve	21,790	87,412
Transfer to Plant Replacement Reserve	84,000	84,000
Transfer to Waste management reserve	5,300	0
Depreciation	11,825	8,381
Contribution to Plant	12,000	12,000
Engineering Overhead Allocation	97,190	93,166
Total Operating Expenditure	796,232	821,590

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<u>CAPITAL EXPENDITURE</u>		
Waste Management	75,000	120,446
West Wyalong landfill - fence	20,000	0
Barmedman landfill - fence	20,000	0
Ungarie landfill - fence	20,000	0
Mirool landfill - fence	10,000	0
Tallimba landfill - fence	5,000	0
Barmedman infrastructure - Fence & Road		30,000
Ungarie Infrastructure- Fence & Road		30,000
Tallimba infrastructure - Fence & Road		10,000
West Wyalong infrastructure - Vehicle Access		10,446
Internal Infrastructure West Wyalong	0	40,000
Total Capital Expenditure	75,000	120,446
Total Expenditure	871,232	942,036
NETT OVERALL RESULT	0	-0
<u>SEWERAGE SERVICES</u>		
<u>OPERATING INCOME</u>		
Sewer	-1,135,877	-1,236,648
Rates	-1,084,889	-1,123,945
less: Pension Rebates	41,509	43,003
Pensioner Rebate Subsidy - Sewer	-22,763	-23,430
Interest Sewer Rates & Charges	-10,609	-10,918
Write Offs - Sewer	-1,030	0
Application Fees	-30,900	-100
Fees - Liquid Waste Disposal	-2,060	-8,000
Sewer Headworks Contrib (Sec 64)		-2,000
Transfer From Restricted Assets	-25,135	-111,258
Total Operation Income	-1,135,877	-1,236,648
Total Income	-1,135,877	-1,236,648
<u>OPERATING EXPENDITURE</u>		
Administration	437,869	448,650
Water Directorate Membership Fees	1,030	100
Implementation Best Practice Pricing	10,300	1,000
Telephone	1,133	1,166
Consultancy - Sewer	1,000	1,000
Overheads	96,390	96,966
Depreciation	328,016	348,418
Treatment Works	357,230	323,387
Energy Costs	63,654	66,837
Load Based Licensing - Fees	14,000	0
Operating Costs	10,000	240,000
Treatment Works - Cleaning	253,895	4,500
Liquid Waste Disposal Costs	3,681	50
Contribution to Plant	12,000	12,000
Pumping Station	95,778	121,611
Operating Expenditure	85,000	86,448
Reticulation - Wetlands (P&G)		20,000
Energy Costs	4,841	9,000
Water	3,090	3,245
Rates	2,847	2,918
Sewer Mains	90,000	125,000
Maintenance	90,000	125,000
Total Operating Expenditure	980,877	1,018,648

BLAND SHIRE COUNCIL
DRAFT OPERATIONAL PLAN
2013-14

PRINCIPAL ACTIVITY	BUDGET 2012/2013	BUDGET 2013/14
<i>CAPITAL EXPENDITURE</i>		
Sewer	155,000	218,000
West Wyalong - aeration	10,000	0
Reticulation - Double capacity boundary street dam	85,000	0
Ungarie - Infrastructure	10,000	0
Barmedman - Infrastructure	50,000	0
Barmedman Infrastructure	0	20,000
Saleyard Reticulation Works	0	138,000
Sewer investigation camera	0	60,000
Total Capital Expenditure	155,000	218,000
Total Expenditure	1,135,877	1,236,648
NETT OVERALL RESULT	0	0
TOTAL WORKS & SERVICES	8,920,384	9,074,224

Bland Shire Council
203 - 2014
Income

PRINCIPAL ACTIVITY	BUDGET
	2013/14
INCOME	
EXECUTIVE	
Governance	-2,505
Democracy	-2,000
Land Development	-85,000
Economic Development	0
Tourism	-6,000
Human Resources	-373,517
Executive Total Income	-469,022
CORPORATE DEVELOPMENT	
General Revenue	-5,804,343
Financial Assistance & investments	-3,795,890
Corporate Support	-617,575
Insurances	-26,150
OH&S	-131,318
Risk Management System	-51,999
Corporate Development Total Income	-10,427,275
COMMUNITY & AGED CARE	
Aged Care	-407,729
Library & Children's Services	-1,530,159
Community Services	0
Regulatory Services	-13,750
Community Relations	0
Community & Aged Care Total Income	-1,951,638
DEVELOPMENT SERVICES	
Support	0
Development Control	-75,050
Environmental Planning	-19,250
Health & Environment	-8,000
Council Property Maintenance	-129,177
Development Services Total Income	-231,477
WORKS & SERVICES	
Works Administration	-3,848,484
Plant Running	-3,102,673
Roads, Works & Transport	-4,285,230
Public Services	-317,783
Pools	0
Waste management	-942,036
Sewerage Disposal Services	-1,236,648
Works & Services Total Income	-13,732,854
Total Income	-26,812,266

Bland Shire Council
2013/2014
Expenses

PRINCIPAL ACTIVITY	BUDGET
	2013/14
EXPENSES	
EXECUTIVE	
Governance	640,036
Democracy	167,449
Land Development	85,000
Economic Development	242,445
Tourism	156,319
Human Resources	499,036
Executive Total Expenses	1,790,285
CORPORATE DEVELOPMENT	
General Revenue	1,037,839
Financial Assistance & investments	237,874
Corporate Support	1,786,502
Insurances	339,800
OH&S	113,628
Risk Management System	57,790
Corporate Development Total Expenses	3,573,433
COMMUNITY & AGED CARE	
Aged Care	425,348
Library & Children's Services	1,866,596
Community Services	579,935
Regulatory Services	103,417
Community Relations	140,230
Community & Aged Care Total Expenses	3,115,526
DEVELOPMENT SERVICES	
Support	554,526
Development Control	4,240
Environmental Planning	140,348
Health & Environment	4,703
Council Property Maintenance	536,264
Development Services Total Expenses	1,240,081
WORKS & SERVICES	
Works Administration	3,941,381
Plant Running	3,294,211
Roads, Works & Transport	8,654,359
Public Services	2,658,517
Pools	369,195
Waste management	821,590
Sewerage Disposal Services	1,018,648
Works & Services Total Expenses	20,757,902
Total Expenses	30,477,226

Bland Shire Council
2013 /2014
Capital Expenditure

PRINCIPAL ACTIVITY	BUDGET
	2013/2014
Capital Funding	
EXECUTIVE	
Governance	-115,000
Rates & Other Untied Funding	-115,000
Executive Total Capital Funding	-115,000
CORPORATE DEVELOPMENT	
Corporate Support	-25,000
Internal Restrictions	0
Rates & Other Untied Funding	-25,000
Finance & Administration	0
Transfer fr Office Equipment Reserve	
Risk Management System	-7,000
Rates & Other Untied Funding	-7,000
Tourism	
Rates & Other Untied Funding	
Corporate Support Total Capital Funding	-32,000
COMMUNITY & AGED CARE	
Waratah Village	0
Rates & Other Untied Funding	
Aged Care	-47,500
External Restrictions	-47,500
Internal Restrictions	
Library & Children's Services	-110,587
Capital Grants & Contributions	-65,587
Rates & Other Untied Funding	-45,000
Community Services	0
Rates & Other Untied Funding	0
Regulatory	-3,500
Rates & Other Untied Funding	-3,500
Community & Aged Care Total Capital Funding	-161,587
DEVELOPMENT SERVICES	
Support	-66,500
Rates & Other Untied Funding	-66,500
Development Services Total Capital Funding	-66,500
WORKS & SERVICES	
Works Administration	-63,000
Rates & Other Untied Funding	-63,000
Plant Running	-1,055,280
Income from Sale of Assets	-193,800
Plant & Equipment	
Rates & Other Untied Funding	-861,480
Roads, Works & Transport	-771,000
Capital Grants & Contributions	-677,000
Rates & Other Untied Funding	-94,000
Public Services	-296,000
Rates & Other Untied Funding	-296,000
Capital Grants & Contributions	
Other Capital Funding Sources (RFS)	
Other Capital Funding Sources (Loan)	
Waste management	-120,446
Rates & Other Untied Funding	-120,446
Sewerage Disposal Services	-218,000

Bland Shire Council
2013 /2014
Capital Expenditure

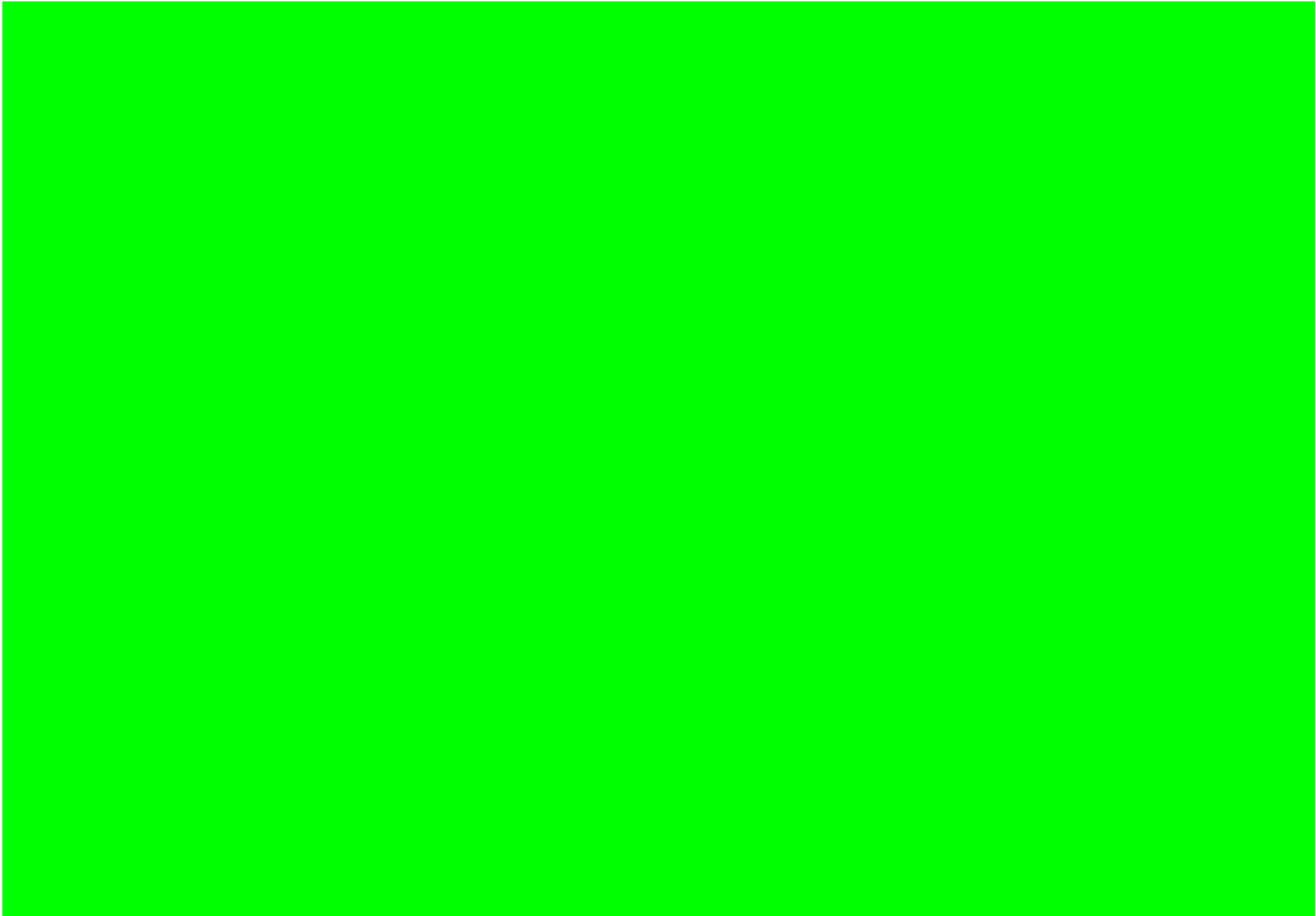
PRINCIPAL ACTIVITY	BUDGET
	2013/2014
Capital Funding	
Rates & Other Untied Funding	-218,000
Works & Services Total Capital Funding	-2,523,726
Total Capital Funding	-2,898,813
Capital Expenditure	
EXECUTIVE	
Governance	115,000
Investigate New Indoor rec Facility w Hydrotherapy Pool	50,000
Destination Management Plan	20,000
Information Shelters	45,000
Land Development	0
Other Costs	0
Executive Total Capital Expenditure	115,000
CORPORATE DEVELOPMENT	
Corporate Support	25,000
Financial Modelling Software	
PC Replacements	5,000
Server Replacements	15,000
SQL Database	5,000
IPADS for Staff/Councillors 13 x 500	0
Risk Management System	7,000
Signage Project	7,000
Tourism	0
New Signage (entering shire)	
Corporate Development Total Capital Expenditure	32,000
COMMUNITY & AGED CARE	
Aged Care	47,500
HACC Carport (MSO)	12,500
7 Seater Vehicle	35,000
Library & Children's Services	45,000
Library Books	45,000
Digitise Genealogy Collection	
Computers	
Childrens Services	65,587
CSU Capital	65,587
Community Development	0
Planning Exhibition Space	0
PA System (AC)	0
Regulatory	3,500
Pound Upgrade	3,500
Community & Aged Care Total Capital Expenditure	161,587
DEVELOPMENT SERVICES	
Support	15,000
Council Buildings Project	
Powerboard Safet Switches - RCD'S	15,000
Replacement of Store & Office at Depot	
Upgrade Depot Power	
Public Halls & Museums	11,500
Ungarie Museum Internal Alteration	2,500

Bland Shire Council
2013 /2014
Capital Expenditure

PRINCIPAL ACTIVITY	BUDGET
	2013/2014
Capital Funding	
Repair Ungarie Museum Roof	9,000
Garden Edging & Planting	
Caravan Park	40,000
Caravan Park Essential Fire Upgrade	40,000
Door Replacement (AC)	0
Public Halls & Museums	0
Ungarie Museum works	0
Development Services Total Capital Expenditure	66,500
WORKS & SERVICES	
Depot Management	63,000
Creation of formal Male/Female toilets at Depot	30,000
Landscaping outside Chauvel St Depot Fence	15,000
Complete construction of Material storage bins at Neeld st Depot	15,000
Industrial Extraction fan for store room at Chauvel st Depot	3,000
Pallet racking and upgrade shelving	0
Plant Workshop	1,055,280
Plant & Equipment Purchases - Cap	1,022,280
Plant Minor - Cap	33,000
Works Services	0
Photocopier Engineering (AC)	0
Roads, Works & Transport	771,000
Regional Roads Works	
MR398 West Widening	425,000
Roads to Recovery	
Other	0
Other	0
Town Streets R2R	
Other	252,000
Council Projects	
Main St Illumination	40,000
Refurbish Toilets at Community Health	5,000
Provision of Bollards to White Tank Lane Walkway	9,000
Improve flood flow in court lane between church & operator st	30,000
Dry Weather Footpath Wooten St	10,000
Verandah/facade Restoration Program	0
Public Services	296,000
Refurbish Airport Building roof, internal & some external	65,000
Sump Solar Pump & Ag Pipe	12,000
Repair Old Unattended Grave Sites	20,000
Wetlands	50,000
Herridge Park BQ & Shelters	25,000
Irrigate Playground at Cresswell	6,000
Seats at Northcott St	4,000
Service Person Park (Reg Rattey) AC	80,000
Additional Small Weed Spraying Machine & Ancillary Equipment	15,000
Concrete Apron between slide and shed at Holland Pk pool	4,000
Repair Roof - Holland Park Pool	10,000
Replace Damaged Concrete Ungarie Pool	5,000
Barnardo Pk New solar light to illuminate playground	0
Barnardo Pk Church Street garden edge	0
Barnardo Pk Block edge causeway garden	0
Disable Access Path Barnardo Pk To Toilet	0
Holland Park New Lighting	0
Northcott Park Bin Enclosure	0
Perserverace St Dam Finalisation & Turf	0

Bland Shire Council
2013 /2014
Capital Expenditure

PRINCIPAL ACTIVITY	BUDGET
	2013/2014
Capital Funding	
Ungarie Ashpalt Basketball Court	0
Waste management	120,446
Barmedman infrastructure - Fence & Road	30,000
Ungarie Infrastructure- Fence & Road	30,000
Tallimba infrastructure - Fence & Road	10,000
West Wyalong infrastructure - Vehicle Access	10,446
Internal Infrastructure West Wyalong	40,000
Sewerage Disposal Services	218,000
Barmedman Infrastructure	20,000
Saleyard Reticulation Works	138,000
Sewer investigation camera	60,000
Reticulation - Double capacity boundary street dam	0
Works & Services Total Capital Expenditure	2,523,726
Total Capital Expenditure	2,898,813



BLAND SHIRE COUNCIL
west wyalong

