



DRAFT

**DELIVERY
PROGRAM &
OPERATIONAL
PLAN
2022-2023**

OUR VISION, MISSION & VALUES

Working together



 COMMUNITY <i>Put the community first</i>	 TEAM WORK <i>Work together as a committed team</i>	 RESPECT <i>Respect & value each other</i>	 COMMUNICATION <i>Open & honest communication</i>	 INTEGRITY <i>Act with integrity & honesty</i>	 SERVICES <i>Continuously improve our services</i>	 SAFETY <i>Keep ourselves & others safe</i>
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to improve our quality of life

A PLACE WHERE PEOPLE ARE **VALUED**, AN ENVIRONMENT THAT IS **RESPECTED**, A FUTURE THAT IS **BRIGHT**, A COMMUNITY THAT IS **PROUD**.

ACKNOWLEDGEMENT OF COUNTRY

Bland Shire Council acknowledges the Wiradjuri people who are the Traditional Custodians of the land on which our communities are located and pays respect to all Elders past, present and emerging.

TABLE OF CONTENTS

INTRODUCTION	3
BLAND SHIRE PROFILE	4
MESSAGE FROM THE MAYOR AND GENERAL MANAGER	5
ORGANISATION STRUCTURE	6
OUR COUNCILLORS	7
INTEGRATED PLANNING & REPORTING FRAMEWORK.....	8
REPORTING OUR PROGRESS	10
OUR OBJECTIVES	11
READING THE PLAN	13
OUR PEOPLE:	14
OUR PLACES:	20
OUR LEADERSHIP:	25
OUR PROSPERITY:	30
OPERATIONAL BUDGET.....	34

INTRODUCTION

The Integrated Planning and Reporting (IP&R) framework recognises that most communities share similar aspirations: to provide safe, healthy and vibrant places to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure.

The difference lies in how each community responds to these needs. This is what shapes the character of individual cities, towns and villages. IP&R also recognises that council plans and policies should not exist in isolation and are connected on many levels.

The IP&R framework allows NSW councils to draw their various plans together, to understand how they interact and inform each other, and to get the maximum benefit from their efforts by planning holistically for the future.

All councils in NSW use the IP&R framework to guide their planning and reporting activities in accordance with requirements set out in the *Local Government Act 1993* (the Act) and the *Local Government (General) Regulation 2021* (the Regulation).

This document is the Combined Delivery Program and Operational Plan that is required to be produced by Council as part of the IP&R requirements.

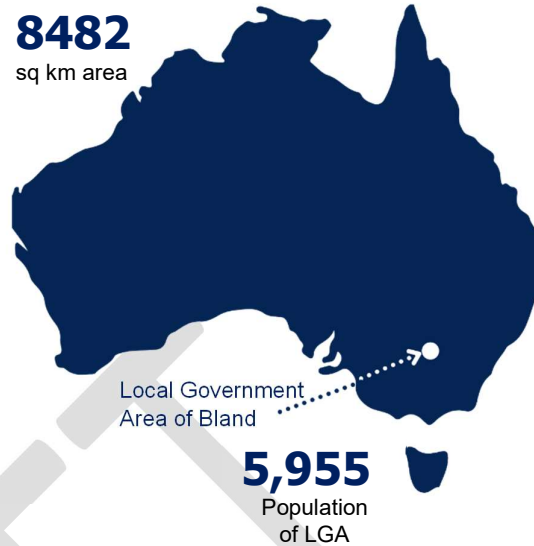
Council's Delivery Program details the specific strategies from the Community Strategic Plan on which is required to focus over the four year term of the elected body. This Delivery Program is the elected Council's direct response to the community priorities and objectives as set out in the Community Strategic Plan.

Council's Operational Plan details the specific actions, projects and programs Council will undertake in the 2022/2023 financial year and sets the expectations for the level of service we will deliver during the year.

BLAND SHIRE PROFILE

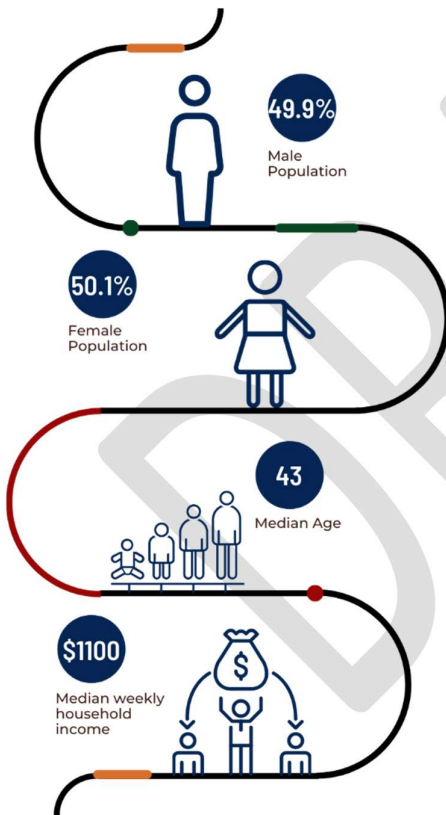
Located on the northern fringes of the Riverina in New South Wales. The twin townships of West Wyalong and Wyalong serve the role of the major service centre for the Shire. West Wyalong is located on the junction of the Newell and Mid-Western Highways and within a 160 kilometre radius of Wagga Wagga, Griffith, Forbes, Parkes and Cowra and within 300 kilometres of Canberra, providing an authentic rural lifestyle with the convenience of the city well within reach.

8482
sq km area



5,955
Population
of LGA

BLAND LGA SNAPSHOT



Data source: 2016 ABS Census

Other communities located within the Shire include Barmedman, Tallimba, Ungarie, Weethalle, Kikoira, Mirrool and Naradhan.

From its early mining origins, West Wyalong was built along a crooked main street taking its unusual shape from the bullock track that curved around tree stumps and gold diggings.

Today the Shire has a blossoming rural economy built around sheep, cattle, wheat and other crop varieties. In recent times, West Wyalong has also experienced significant developments away from agriculture.

Evolution Mining purchased the Cowal Gold Project in 2015. The operation is an open cut mine with approvals to process 9.8 million tonnes of ore per annum. In 2021, Evolution received regulatory approval to develop a \$380 million underground mining project which will extend the permitted mine life to 2040.

Pace Farm was established near West Wyalong in 2007. The egg production farm is the largest hen-housing facility in the southern hemisphere. The complex incorporates laying, collection and grading of eggs for grocery markets throughout Australia.

The Shire is also home to Eucalyptus oil production, which commenced in 1907 and has resulted in the West Wyalong region becoming one of the major world exporters of Eucalyptus oil in Australia.

The community is proud of the facilities and services across the shire, but its greatest asset is its people where new residents are embraced and valued.

MESSAGE FROM THE MAYOR AND GENERAL MANAGER

It is with pleasure we present to you the Bland Shire Council Combined Delivery Program and Operational Plan. These plans support and underpin the Community Strategic Plan *Your Vision, Our Future 2017-2027*.

Local Government service provision has transformed significantly over recent years and local Councils have moved beyond the traditional narrow emphasis of roads, rates and rubbish towards broader objectives to promote the social, economic, environmental and cultural wellbeing of communities.

Community expectations of local government have also increased while other levels of government have devolved various functions to local government. The outcome of this is that councils now provide a much broader range of services and facilities.

These challenges have become increasingly difficult due to the financial pressures placed on councils and the fact that costs have been increasing at a far greater rate than generated income.

The Delivery Program is adopted every four years and is a statement of commitment to the community from Council. It is directly linked to the objectives within the Community Strategic Plan.

The Operational Plan is updated on an annual basis and supports the actions and objectives of the Delivery Program and Community Strategic Plan. The annual budget is based on the Operational Plan as it details projects and activities that will be undertaken each year.

Bland Shire Council is proud of its achievements in maintaining a high standard of service delivery which builds on its traditional and broad objectives. At the same time Council manages to achieve significant financial savings in accordance with the stringent requirements put in place by other entities.

Council continues to strive for maximum efficiency and effectiveness and has implemented a range of valuable initiatives. Studies show Bland Shire is already an outstanding performer in this area. Council staff are committed to continuous improvement and continue to embrace new technology, new ideas and new initiatives for the betterment of not only the organisation but the wider community.

Council's activities are guided by the Councillors and a team of committed and dedicated staff with a real passion for Bland Shire Council, its community and its future. It is this passion and dedication which drives Council's performance and helps deliver cutting edge service delivery.

The Bland Shire is proud that it has a workforce dedicated to self-improvement and the acquisition of additional skills and knowledge so it can provide the most efficient and cost effective delivery of services across a very wide and diverse range of activities.

Brian Monaghan
Mayor

Ray Smith PSM
General Manager

ORGANISATION STRUCTURE

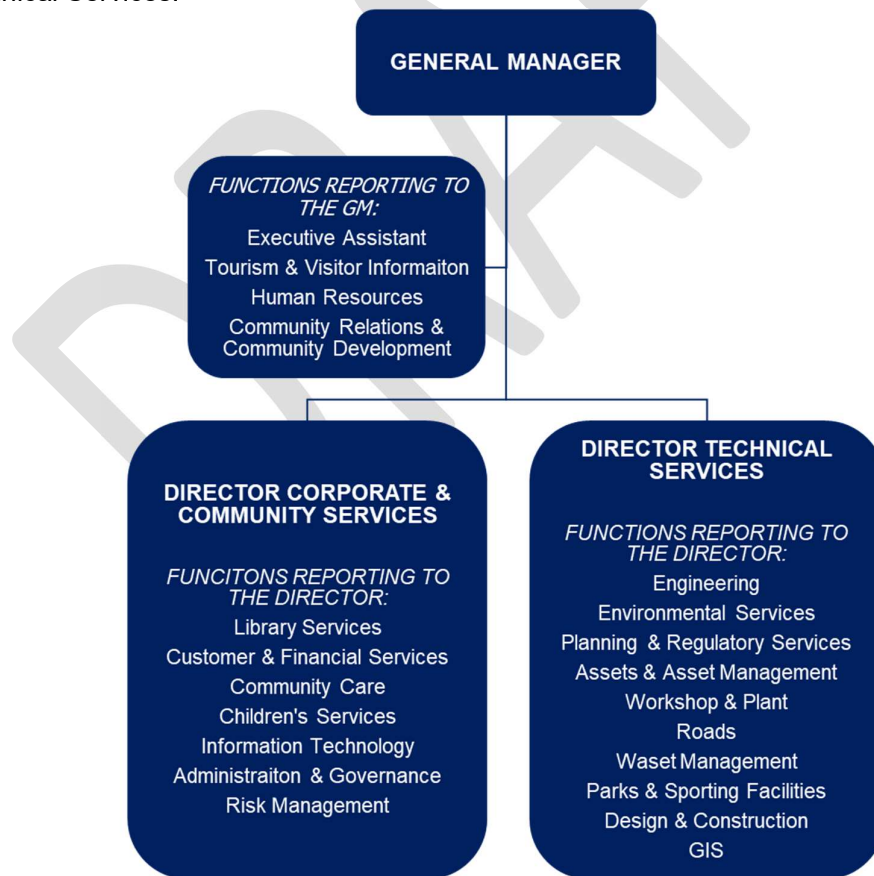
Bland Shire Council is composed of nine councillors elected proportionally to represent the whole Local Government Area.

The Mayor is elected from within the group of elected Councillors and serves for a period of two years.

The Mayor presides at meetings of Council, carries out the civic and ceremonial functions of the office, exercises in cases of necessity, the decision making functions of the body politic, between its meetings and performs any other functions that the Council determines.

The General Manager is responsible for the efficient operation of the Council's organisation and for ensuring the implementation of Council decisions. The General Manager is also responsible for the day to day management of the Council, the exercise of any functions delegated by the Council, the appointment, direction and where necessary, the dismissal of staff, as well as the implementation of Council's Equal Employment Opportunity Management Plan.

To assist the General Manager in the exercise of these functions, there are two (2) directors overseeing the following functional areas – Corporate and Community Services and Technical Services.



OUR COUNCILLORS



Cr Brian Monaghan
(Mayor)

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(Deputy Mayor)

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Cr Kerry Keatley

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Cr Tony Lord

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Cr Liz McGlynn

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Cr Roger Moore

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INTEGRATED PLANNING & REPORTING FRAMEWORK

The Integrated Planning and Reporting framework opens the way for Council and the community to have important discussions about funding priorities and service levels, how these shape local identity and how all can work together to create a more sustainable future.

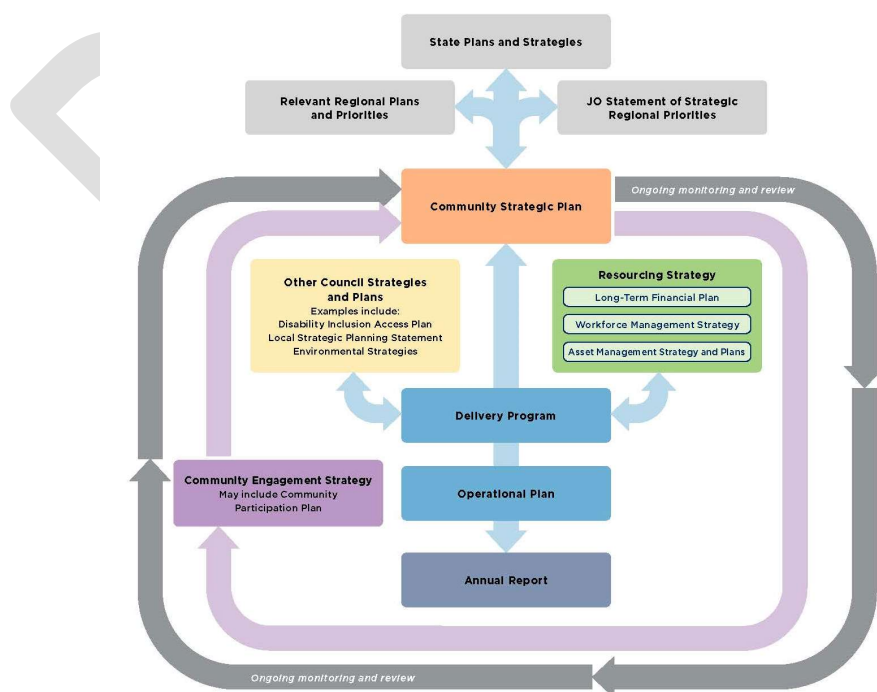
The IP&R diagram following has been updated to reflect the 2016 amendment to the Local Government Act. The Resourcing Strategy has been moved closer to emphasise the important role that resource planning must play in delivering the council's strategic objectives.

While there is a direct link from the Community Strategic Plan to the Delivery Program and Operational Plan, this must be informed and supported by the financial, asset and workforce planning undertaken by Council as part of the Resourcing Strategy.

Any community endorsed changes to council's strategic direction and priorities should be reflected in resource planning and allocation.

Community engagement has been expanded to encompass the entire IP&R process. This reflects new requirements, extending the Community Engagement Strategy to all aspects of council engagement, not just the Community Strategic Plan.

Additional requirements under the *Environmental Planning and Assessment Act 1979* to prepare a Community Participation Plan can also be incorporated into a council's wider Community Engagement Strategy.



Source: Office of Local Government Integrated Planning & Reporting Handbook for Local Councils in NSW

The main components of the framework are summarised below:

Community Strategic Plan

The highest level of strategic planning undertaken by Council, with a ten-year plus timeframe. All other plans must support achievement of the Community Strategic Plan objectives.

Resourcing Strategy

Shows how Council will resource its strategic priorities, identified through IP&R. The Resourcing Strategy includes three inter-related elements:

- Long-Term Financial Planning
- Workforce Management Planning
- Asset Management Planning.

Delivery Program

The elected Council's commitment to the community about what it will deliver during its term in office to achieve the Community Strategic Plan objectives.

Operational Plan

Shows the individual projects and activities Council will undertake in a specific year. It includes Council's annual budget and Statement of Revenue Policy.

Annual Report

Is a report back to the community on the work undertaken by Council in a given year to deliver on the commitments of the Delivery Program via that year's Operational Plan. Council also reports on its financial and asset performance against the annual budget and longer-term plans.

When Bland Shire Council developed the ten-year Community Strategic Plan in 2017, the themes identified were:

Our People – A strong, healthy, connected and inclusive community

Our Places – Maintain & improve the shire's assets & infrastructure

Our Leadership – A well run Council acting as the voice of the community

Our Prosperity – Growing our population and jobs.

REPORTING OUR PROGRESS



Pictured is the Ungarie RSL Memorial Park Mural that forms part of the award winning Bland Shire Art Trail.

PERFORMANCE MEASURES

The Community Strategic Plan is presented within four themes: Our People, Our Places, Our Leadership and Our Prosperity. Each of these themes has a number of Delivery Targets and Operational Actions including performance measures to be achieved. Each of the performance measures feed into a series of key performance indicators.

The progress towards the key performance indicators will be reported to the community in line with the election cycle and End of Term report.

MONITORING AND REPORTING

It is important to track and report on the progress in delivering the Community Strategic Plan over the ten year period. Council will report to the community at regular intervals on what has been achieved and the progress towards the performance measures.

All reports will be made available to the community at Council meetings and on Council's website. Council's 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. The outcomes will be formally reported to Council, the Community and staff on at least, as six monthly basis.

Whilst some performance measures can be clearly quantified, it does not necessarily mean the community is aware of, fully appreciates, or is fully satisfied with, the extent of progress made. Therefore, there are also qualitative measures included that represent community responses and views.

A community satisfaction survey will be undertaken every term of Council 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 final year of the Council term.

OUR OBJECTIVES

Our People - A strong, healthy, connected & inclusive community

1. Health and support services address the needs of the community
2. Partner with organisations to strengthen community health and safety
3. Nurture a strong sense of community and enrich the cultural life of the residents
4. Services are accessible for all residents

Our Places - Maintain & improve the Shire's assets & infrastructure

5. Work in partnership with key stakeholders to provide equitable access to Council's road infrastructure, services and facilities
6. Manage waste and recycling to improve the utilisation of existing resources, including exploring new technologies
7. Manage water and sewerage resources
8. Public places and facilities are well maintained and easily accessible
9. Appropriate programs, plans and budgets are developed, implemented and monitored for the effective and efficient management of Council's assets and infrastructure

Our Leadership - A well run Council acting as the voice of the community

10. To provide quality leadership, governance and management to develop strong community partnerships
11. Provide opportunities for all stakeholders to contribute to Council's decision making
12. Lead the community
13. Develop and maintain a framework of plans and policies that provides open and transparent Council information

Our Prosperity - Growing our population and jobs

14. Visitors and tourists are welcomed
15. Bland Shire is promoted as a place to do business
16. Work with communities and businesses to use resources in a sustainable way for the future of the Bland Shire

DELIVERY PROGRAM STRATEGIES & OPERATIONAL PLAN



*Bland Shire Council
contributed in excess
of \$1million towards
the establishment of
a Community Theatre,
officially opened in
2021*

READING THE PLAN

The Delivery Program is a four year plan that covers the term of an elected Council. To create the program, Council looked at the Community Strategic Plan and asked what it could achieve to bring it closer to the community's vision and values.

The Delivery Program is reviewed annually to determine which objectives set out in the Community Strategic Plan can be achieved within Council's available resources, and the Operational Plan of actions for the coming financial year is created. This ensures that Council's long-term planning is consistent with the current and future needs of the community.

The Operational Plan outlines the actions that will be undertaken, measures for each action, responsible officer and reference to the Community Strategic Plan strategies to which the action is contributing.



HEALTH AND SUPPORT SERVICES ADDRESS THE NEEDS OF THE COMMUNITY

1.1	Maintain active communication with health and allied health providers		
<i>Measure:</i>	<i>Increase in the knowledge disseminated relating to health and allied health services</i>		
Code	Action	Measure	Responsible Officer
1.1.1	Advocate for the provision of health services, relevant allied health providers and medical practices within the Shire.	Outcomes of advocacy activities including projects undertaken	Director Corporate & Community Services



OUR PEOPLE:

A STRONG, HEALTHY, CONNECTED AND INCLUSIVE COMMUNITY

OUR OBJECTIVES

1. Health and support services address the needs of the community.
2. Partner with organisations to strengthen community health and safety.
3. Nurture a strong sense of community and enrich the cultural life of the residents.
4. Services are accessible for all residents.

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1

HEALTH AND SUPPORT SERVICES ADDRESS THE NEEDS OF THE COMMUNITY

1.1	Maintain active communication with health and allied health providers		
<i>Measure:</i>	<i>Increase in the knowledge disseminated relating to health and allied health services</i>		
Code	Action	Measure	Responsible Officer
1.1.1	Advocate for the provision of health services, relevant allied health providers and medical practices within the Shire.	Outcomes of advocacy activities including projects undertaken	Director Corporate & Community Services
1.1.2	Partner with local health services to implement workshops and provide resources to the community.	Number and nature of projects undertaken (2)	Community Development Officer
1.2	Provide services to the frail, aged, disabled and their carers		
<i>Measure:</i>	<i>Increase in the number of Bland Shire residents accessing services for frail, aged and their carers</i>		
Code	Action	Measure	Responsible Officer
1.2.1	Review existing services in line with service model and with government requirements.	Undertake a full service review within 12 months of the commencement of the support at home program	Community Care Coordinator
1.2.2	Develop and implement programs to meet required need.	Number and nature of related programs or activities	Community Care Coordinator
1.2.3	Network with service providers to strengthen relationships with the community.	Number of service providers engaged	Community Care Coordinator
1.2.4	Provide services to towns and villages in the Shire.	Report on services provided and client numbers	Community Care Coordinator
1.2.5	Undertake regular surveys across all services including seeking and recording client feedback.	Report on service delivery and provide a snapshot of feedback received	Community Care Coordinator
1.2.6	Continue to support and provide information to members of the community seeking assistance in accessing services available.	Report on number of enquiries received and assistance provided	Community Care Coordinator
1.2.7	Investigate grant opportunities to upgrade infrastructure and equipment required for service provision.	Number of opportunities identified and applications lodged	Community Care Coordinator
1.2.8	Review and update the Disability Inclusion Action Plan.	Proportion of scheduled actions completed	Community Development Officer

2

PARTNER WITH ORGANISATIONS TO STRENGTHEN COMMUNITY HEALTH AND SAFETY

2.1	Develop and support community partnerships to increase a sense of safety and wellbeing within the community		
<i>Measure:</i>	<i>Increased number of opportunities to provide information to the community</i>		
Code	Action	Measure	Responsible Officer
2.1.1	Work in partnership with TfNSW on Road Safety Campaigns to implement programs.	Report on number of campaigns implemented	Road Safety Officer
2.1.2	Provide up-to-date road safety information for display on Council's website and social media platforms.	Information disseminated	Road Safety Officer
2.1.3	Remove offensive graffiti from Council infrastructure as soon as practical dependant on location and degree of offensiveness.	Report on number of incidents reported and action taken.	Urban Coordinator

2.1.4	Work with community members who volunteer with Bland Shire Council Section 355 Committees by providing opportunity, training and governance support.	Number of programs held and number of participants	Risk & Insurance Officer
2.1.5	Support and promote young driver educational programs.	Number of programs held and number of participants	Community Development Officer
2.1.6	Inspect all high and medium risk food premises.	Number of inspections undertaken	Manager Development & Regulatory Services
2.1.7	Inspect all Skin Penetration Premises and Mortuaries.	Number of inspections undertaken	Manager Development & Regulatory Services
2.1.8	Implement Council's on site waste management systems inspection program.	Number of inspections undertaken (10 inspections/quarter)	Manager Development & Regulatory Services
2.1.9	Promote the continued use of online training program for Food Safety.	Number and nature of education/promotion of activities	Manager Development & Regulatory Services
2.1.10	Promote Mental Health Month.	Number of promotions held and number of participants	Community Development Officer
2.1.11	Liaise with Regional and Local Emergency Management Committees to coordinate Emergency Management assistance.	Report on Regional and Local EMC meetings attended and overview of outcomes	Foreman Environmental Services
2.1.12	Liaise with Emergency Operations Controller to coordinate Emergency Management assistance.	Zero complaints from the Emergency Operations Controller	Foreman Environmental Services
2.1.13	Conduct annual review of the Local Emergency Management Plan and Consequence Management Plan.	Emergency management places reviewed	Foreman Environmental Services
2.1.14	Review Emergency Operation Centres annually for efficiency and state of readiness.	Annual review conducted, report on current efficiency and state of readiness	Foreman Environmental Services

3

NURTURE A STRONG SENSE OF COMMUNITY AND ENRICH THE CULTURAL LIFE OF THE RESIDENTS

3.1	Develop and support a strong sense of community, providing advice and support to community groups		
<i>Measure:</i>	<i>Increase in the number of workshops, events and grant applications applied for</i>		
Code	Action	Measure	Responsible Officer
3.1.1	Actively work for the community to identify additional funding to achieve community goals by promoting and assisting with external grant opportunities.	Number and nature of grant opportunities identified and pursued. Number of successful applications	Community Relations Officer
3.1.2	Recognise and celebrate volunteers for National Volunteer Week.	Detail on activities undertaken and number of volunteers acknowledged	Community Development Officer
3.1.3	Administer Council's Strengthening Communities grant programs.	Number of applications received, details of programs funded, number of programs completed/acquitted	Community Relations Officer
3.1.4	Facilitate and support groups that build skills and social inclusion including workshops/presentations.	List of activities and number of attendees	Community Development Officer
3.1.5	Manage Council's grant applications and administration.	Number and nature of grant opportunities identified and pursued. Number of successful applications received,	Community Relations Officer

		number of reports submitted.	
3.1.6	Report on progress of Bland Shire Council's externally funded programs and projects.	Number and nature of grant opportunities identified and pursued and number of successful applications	Manager Customer & Financial Services
3.2	Provide cultural activities and community programs that foster social development and community wellbeing		
<i>Measure:</i>	<i>Number of residents satisfied with range and quality of cultural events</i>		
Code	Action	Measure	Responsible Officer
3.2.1	Continue membership and participation with Eastern Riverina Arts Inc.	Detail on activities undertaken	Community Development Officer
3.2.2	Facilitate visiting artist/exhibition/performance.	Detail on activities undertaken and number of attendees at each activity	Community Development Officer
3.3	Foster a community learning culture optimising our physical and virtual spaces		
<i>Measure:</i>	<i>Increased number of engagement opportunities</i>		
Code	Action	Measure	Responsible Officer
3.3.1	Contribute to the positive working relationship with the Local Aboriginal Lands Council.	Number of meetings attended and outcomes of meetings	General Manager
3.3.2	Fly the Aboriginal Flag at Council's administration building.	Flag to be flown on a daily basis. Report by exception with reason	Community Relations Officer
3.3.3	A formal acknowledgement of Traditional owners is made at all Council formal events.	Detail/list of events	Community Relations Officer
3.4	Foster a community learning culture optimising our physical and virtual spaces		
<i>Measure:</i>	<i>Increase number of community members accessing and utilising our library services</i>		
Code	Action	Measure	Responsible Officer
3.4.1	Continue to promote the library as a community hub by fostering lifelong learning for all ages through the provision of relevant community programs.	List of activities and number of attendees. Number of registered library members by age groupings	Library Services Coordinator
3.4.2	Library content and services are available to the community in various platforms as per Riverina Regional Library service agreement.	List of items by category including number of items available by category. Report on numbers in comparison to previous years	Library Services Coordinator
3.4.3	Actively investigate Grant opportunities for the inclusion of an outdoor space for the library.	Number of opportunities identified and applications lodged	Library Services Coordinator

4

SERVICES ARE ACCESSIBLE FOR ALL RESIDENTS

4.1	Facilitate Council events to build social capital and a sense of belonging within the community		
<i>Measure:</i>	<i>All KPI's met or exceeded each year</i>		
Code	Action	Measure	Responsible Officer
4.1.1	Coordinate annual Australia Day Celebrations and Awards.	Details of events planned/held. Report on number and nature of awards presented, number of participants at each activity	Community Relations Officer
4.1.2	Coordinate Youth Week activities.	Detail on activities undertaken, number of participants (report on numbers in comparison to previous years)	Community Development Officer

4.1.3	Facilitate the development of a youth space for the Bland Shire.	Report on possible opportunities and locations identified	Community Development Officer
4.1.4	Conduct School Holiday activities.	Detail on activities undertaken and number of participants	Community Development Officer
4.1.5	Facilitate Bland Shire Interagency meetings.	Number of meetings held, number of agencies represented and number of attendees	Community Development Officer
4.1.6	Coordinate Citizenship Ceremonies within the Bland Shire.	Report on number of Citizenship Ceremony participants and countries of origin	Executive Assistant
4.1.7	Conduct Library School Holiday activities.	Detail on activities undertaken and number of participants	Library Services Coordinator
4.2	Provide quality and affordable education and care services within the Bland Shire that meets the NSW Department of Education's National Quality Standards and provide social networking opportunities and resource access to the wider community through our ITAV and Toy Library services.		
<i>Measure:</i>	<i>Increase in community members who are accessing or satisfied with our education and care services and all licensing requirements met across all services</i>		
Code	Action	Measure	Responsible Officer
4.2.1	Implement and participate with the NSW Department of Education, Assessment and Rating regulations and guidelines.	Compliance met	Children's Services Coordinator
4.2.2	Conduct an annual survey, allowing community members an opportunity to voice their visions and goals for all Children's Services.	Number of surveys distributed, number of responses received and overview of outcomes	Children's Services Coordinator
4.2.3	Review, maintain and update all service policies and procedures as required or as per regulation changes/amendments.	Report on policies finalised for the quarter	Children's Services Coordinator
4.2.4	Involve all educators in the process to implement and maintain self-assessment tools for all Services	Report on self-assessment goals completed or under assessment	Children's Services Coordinator
4.2.5	Encourage memberships from the community and actively engage current members to participate in the Toy Library service allowing access to quality and educational resources.	Report on engagement opportunities and how many users have accessed the service	Children's Services Coordinator
4.3	Actively engage with the community and promote open communication		
<i>Measure:</i>	<i>Increase in number of community members accessing Council information</i>		
Code	Action	Measure	Responsible Officer
4.3.1	In liaison with relevant staff, establish, maintain and regularly update relevant online presence by ensuring that Council's website is engaging, up-to-date and rich in easily accessible content.	Number of page views per quarter, number of pages updated. Time since information was updated	Community Relations Officer
4.3.2	Coordinate Council notices page in the West Wyalong Advocate.	Summary of content promoted through Council Notices	Community Relations Officer
4.3.3	Produce media releases to inform the community about Council updates, programs, events and initiatives.	Number and nature of media releases	Community Relations Officer
4.3.4	Engage and communicate with Shire residents to promote social inclusion and foster lifelong learning in the Library.	Implement e-newsletter for distribution quarterly. Update BSC Library Facebook account regularly.	Library Services Coordinator
4.4	Actively engage with youth to build social capital and a sense of belonging		
<i>Measure:</i>	<i>Increased youth participation in programs and initiatives</i>		
Code	Action	Measure	Responsible Officer
4.4.1	Partner with youth and youth service providers (including schools) to deliver programs/initiatives that improve wellbeing and build the capacity of local youth.	Number of Council-run youth events and activities and number of participants	Community Development Officer
4.4.2	Attend regional youth focused meetings.	Number of meetings attended and key matters discussed	Community Development Officer

4.4.3	Engage young people through local schools to jointly identify areas of need/improvement and the most effective methods for engaging with youth in the community.	Number of initiatives to engage young people, total number of participants.	Community Development Officer
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OUR PLACES:

MAINTAIN AND IMPROVE THE SHIRE'S ASSETS AND INFRASTRUCTURE

OUR OBJECTIVES

5. Work in partnership with key stakeholders to provide equitable access to Council's road infrastructure, services and facilities.
6. Manage waste and recycling to improve the utilisation of existing resources, including exploring new technologies.
7. Manage waste and sewerage resources.
8. Public places and facilities are well maintained and easily accessible.
9. Appropriate programs, plans and budgets are developed, implemented and monitored for the effective and efficient management of Council's assets and infrastructure.

5

WORK IN PARTNERSHIP WITH KEY STAKEHOLDERS TO PROVIDE EQUITABLE ACCESS TO COUNCIL'S ROAD INFRASTRUCTURE, SERVICES AND FACILITIES

5.1	Facilitate the delivery of accessible services and infrastructure		
<i>Measure:</i>	<i>Increase in accessible infrastructure within the Shire</i>		
Code	Action	Measure	Responsible Officer
5.1.1	Update and promote Access Mobility Map.	Number and means of promotion	Community Development Officer
5.1.2	Provide and promote the Access Incentive Scheme for improved access across the Shire.	Number and means of promotion of Access Incentive Scheme, number of persons taking up scheme	Community Development Officer
5.2	Work with the heavy transport industry and road related organisations to cooperatively improve access to road infrastructure		
<i>Measure:</i>	<i>Improved road conditions across the Shire</i>		
Code	Action	Measure	Responsible Officer
5.2.1	Process heavy vehicle road usage applications.	Number of applications processed. Report on number received, approved or refused	Asset & Engineering Projects Officer
5.2.2	Maintain involvement with the networks which impact road infrastructure and services within the Bland Shire.	Number of meetings attended summary of key matters and outcomes	General Manager

6

MANAGE WASTE AND RECYCLING TO IMPROVE THE UTILISATION OF EXISTING RESOURCES, INCLUDING EXPLORING NEW TECHNOLOGIES

6.1	Consult with the community and relevant stakeholders regarding waste management options throughout the Shire		
<i>Measure:</i>	<i>Increase community participation in sustainability initiatives</i>		
Code	Action	Measure	Responsible Officer
6.1.1	Investigate, review and monitor viable recycling options in liaison with recycle organisations and other appropriate organisations.	Report on number of contacts and outcomes	Facilities Foreman
6.2	Reduce reliance on landfill by increasing resource recovery, waste minimisation and community education		
<i>Measure:</i>	<i>Reduction in waste to landfill</i>		
Code	Action	Measure	Responsible Officer
6.2.1	Provide waste management operations in line with the implementation of Council's waste strategy.	Report on tonnage	Coordinator Assets
6.2.2	Work in partnership with neighbouring councils and REROC to implement and improve waste programs.	Attendance at REROC Waste Forum, report on meetings attended and key outcomes	Facilities Foreman
6.2.3	Work in partnership with community relations to increase awareness of recycling and waste reduction options within the Shire.	Number and means of promotion of recycling options	Facilities Foreman
6.2.4	Comply with EPA requirements during operation of the landfill.	Licence requirements met and reports submitted to EPA as per reporting schedule	Facilities Foreman

6.2.5	Monitor littering and illegal dumping.	Number and nature of illegal dumping incidents reported or observed	Manager Development & Regulatory Services
6.2.6	Explore grant opportunities for future development and improvement of waste management services.	Number of opportunities identified and applications lodged	Facilities Foreman

7

MANAGE WATER AND SEWERAGE RESOURCES

7.1	Provide adequate water storage and management for future use within Council's community facilities		
<i>Measure:</i>	<i>Increased usage of recycled water</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
7.1.1	Maximise water storage within budgetary constraints	Number of storage works budgeted and number completed	Urban Coordinator
7.2	Effectively manage and maintain existing stormwater and sewerage infrastructure		
<i>Measure:</i>	<i>Sewerage inspections completed</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
7.2.1	Undertake Sewerage System Inspections	Number of inspections undertaken, number of breaches recorded	Coordinator Assets

8

PUBLIC PLACES AND FACILITIES ARE WELL MAINTAINED AND EASILY ACCESSIBLE

8.1	Users of Council's facilities comply with agreements		
<i>Measure:</i>	<i>Increase in consultation with user groups</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
8.1.1	Contact User Groups on receiving complaints	Completion of any actions required	Director Technical Services
8.2	In collaboration with users provide facilities that are accessible to acceptable standards		
<i>Measure:</i>	<i>Inspections undertaken and standards and community satisfaction maintained or improved</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
8.2.1	Undertake work health and safety audits including external sites and facilities with relevant staff.	Number of audits undertaken, number of risks recorded and report on remedial actions undertaken	WHS Officer
8.2.2	Review "Signs as Remote Supervision" in public places.	Reviews undertaken and report damage and/or repairs required to appropriate officer	Risk & Insurance Officer
8.2.3	Work with the Risk and Insurance Officer to implement Signs as Remote Supervision.	Number and location of signs installed/repared	Coordinator Assets
8.3	Collaborate with transport providers to facilitate access within the shire and regional centres		
<i>Measure:</i>	<i>Transport operators and government lobbied regarding service</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
8.3.1	Lobby Government for increased funding for road maintenance.	Number of opportunities utilised.	Director Technical Services
8.4	Use planning and heritage policies and controls to protect and improve the unique built environment		
<i>Measure:</i>	<i>Grants processed, policies reviewed, heritage buildings preserved, improved or maintained and improvement to Main Street appearance</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>

8.4.1	Review Heritage items currently listed in the Bland Local Environmental Plan and investigate the inclusion of new heritage items.	Review undertaken and reported to Council	Manager Development & Regulatory Services
8.4.2	Promote and implement the Heritage Advisory Program.	Report on number and methods of promotion undertaken and number of heritage activities undertaken	Manager Development & Regulatory Services

9

APPROPRIATE PROGRAMS, PLANS AND BUDGETS ARE DEVELOPED, IMPLEMENTED AND MONITORED FOR THE EFFECTIVE AND EFFICIENT MANAGEMENT OF COUNCILS ASSETS AND INFRASTRUCTURE

9.1	Responsibly manage asset renewal and maintenance for current and future generations		
<i>Measure:</i>	<i>Council's asset condition maintained or improved</i>		
Code	Action	Measure	Responsible Officer
9.1.1	Monitor and implement the Annual Capital Works Program	Report on nature and value of works undertaken	Director Technical Services
9.1.2	Review and implement Roads to Recovery Program	Percentage of works completed for program and for year; completed projects undertaken	Manager Engineering Services
9.1.3	Review Technical Services Policies and Strategies	Report on policies and strategies reviewed each quarter	Director Technical Services
9.1.4	Administer Council's plant and fleet by conducting effective light and heavy plant replacement programs.	Maintain 10 year fleet replacement program	Workshop & Plant Coordinator
9.1.5	Council's plant is repaired, maintained and serviced in accordance with maintenance schedule and manufacturer's requirements.	All repairs logged into the fleet management program	Workshop & Plant Coordinator
9.1.6	Review and monitor risks/incidents in relation to safe footpaths.	Number of incidents occurred and risks reported to Council and notify appropriate officer	Risk & Insurance Officer
9.1.7	Work with the Risk and Insurance Officer to provide safe footpaths through the implementation of a footpath maintenance program.	Number and location of maintenance requests received and works conducted	Urban Coordinator
9.2	To manage and enhance the pool facilities within the Shire		
<i>Measure:</i>	<i>Increased pool usage and maintenance program undertaken</i>		
Code	Action	Measure	Responsible Officer
9.2.1	Undertake maintenance and repairs to pool facilities within approved budget in consultation with Contractor and in accordance with the contract.	Report on works undertaken	Urban Coordinator
9.3	Maintain Street Trees		
<i>Measure:</i>	<i>Maintain or increase number of street trees</i>		
Code	Action	Measure	Responsible Officer
9.3.1	Maintain the health of street trees by planting in appropriate locations and removing/replacing unhealthy trees, trees that are damaging infrastructure and trees planted in inappropriate locations.	Report on number of trees removed and number of trees replanted	Urban Coordinator
9.4	Maintain parks, ovals and recreational facilities to approved standards		
<i>Measure:</i>	<i>Cemeteries and open spaces utilised and maintained within standards</i>		
Code	Action	Measure	Responsible Officer

9.4.1	Inspect parks, ovals and recreational facilities.	Number and location of inspections undertaken	Urban Coordinator
9.4.2	Conduct playground inspections for all playgrounds within the Shire.	Number and location of inspections undertaken	Urban Coordinator
9.4.3	Coordinate maintenance with regard to seasonal use of sporting fields.	Report on sporting field activity by bookings. Report on number in comparison to previous years	Urban Coordinator
9.4.4	Carry out maintenance in Wyalong Cemetery.	Number and types of requests received and purpose of requests	Urban Coordinator
9.4.5	Inspect and maintain village cemeteries regularly.	Number and types of requests received and purpose of requests	Urban Coordinator
9.5	Identify and plan for new infrastructure		
<i>Measure:</i>	<i>New infrastructure identified and planning progressed</i>		
Code	Action	Measure	Responsible Officer
9.5.1	Allocate funds to undertake investigation, designs, business plans and obtain costings for proposed projects.	Report on amount allocated within budget for investigation and preparation of shovel ready projects	General Manager
9.5.2	Investigate grant opportunities to improve infrastructure at Council's depot.	Number of opportunities identified and applications lodged	Workshop & Plant Coordinator

OUR LEADERSHIP:

A WELL RUN COUNCIL ACTING AS THE VOICE OF THE COMMUNITY

OUR OBJECTIVES

10. Quality leadership, governance and management helps develop strong community partnerships.
11. Provide opportunities for all stakeholders to contribute to Council's decision making.
12. Lead the community.
13. Develop and maintain a framework of plans and policies that provides open and transparent Council information.

TO PROVIDE QUALITY LEADERSHIP, GOVERNANCE AND MANAGEMENT TO DEVELOP STRONG COMMUNITY PARTNERSHIPS

10.1	Councillors are provided with appropriate support and resources to carry out their civic duty		
<i>Measure:</i>	<i>Policies reviewed on time and budget allocation for Councillor training opportunities</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
10.1.1	Provide Councillors with professional development opportunities.	Report on number of sessions made available and Councillor attendance	Director Corporate & Community Services
10.1.2	Provide Councillors with information and resources to facilitate their role as elected representatives.	Report on Councillor access to timely and relevant information, facilities and equipment	Executive Assistant
10.2	Councillors are encouraged to take ownership and a strong leadership role		
<i>Measure:</i>	<i>Reports presented on time and increased opportunities for Councillors to connect with the community</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
10.2.1	Prepare the Annual Report.	Report prepared and presented to October meeting of Council	Executive Assistant
10.3	The General Manager takes on a high level role in implementing the Community Strategic Plan and other Council documents		
<i>Measure:</i>	<i>Reports completed and submitted on time</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
10.3.1	Develop timelines and action plans for the ongoing review of the documents.	Report on progress of preparation, including activities undertaken, number and locations of participants	Director Corporate & Community Services
10.3.2	Report to the community and Council on Integrated Planning and Reporting Progress	Reports prepared and presented to Council on a six monthly basis	Director Corporate & Community Services
10.4	The long term financial sustainability of council is supported through effective and prudent financial management		
<i>Measure:</i>	<i>Maintain compliance with the requirements of the Office of Local Government guidelines and legislation</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
10.4.1	Complete budget review statements for analysis by Directors within two weeks of end of quarter.	Quarterly reviews to be reported to Council at the next Council meeting following the end of quarter.	Manager Customer & Financial Services
10.4.2	Effective debt recovery is put in place.	Reported in the annual financial statements with the operating performance ratio against the industry benchmark	Manager Customer & Financial Services
10.4.3	Complete financial statements and lodge in accordance with statutory requirements.	Report when statements are lodged	Manager Customer & Financial Services
10.4.4	Manage investments in accordance with investment strategies and policies.	Monthly report to Council of investments, report on value of investments and earnings in comparison to previous year	Manager Customer & Financial Services
10.4.5	Review the long term financial plan aiming for financial sustainability.	Plan is reviewed on an annual basis and reported to Council	Manager Customer & Financial Services
10.4.6	Timely and accurate processing of payments completed.	Number and type of payments made	Manager Customer & Financial Services

10.4.7	Conduct budget briefing sessions for Councillors.	Annual briefing sessions undertaken	Manager Customer & Financial Services
10.4.8	Monitor and review outstanding rates and enact early intervention processes to secure positive outcomes for Bland Shire Council and residents.	Number of reviews, sales for unpaid rates	Manager Customer & Financial Services
10.4.9	Streamline processes to assist in accuracy of annual stocktake.	Report 6 monthly in-line with audit processes.	Workshop & Plant Coordinator
10.5	Council's workforce is provided with appropriate equipment and resources to meet the needs of Council and the community		
<i>Measure:</i>	<i>Services and equipment are available for staff across the organisation</i>		
Code	Action	Measure	Responsible Officer
10.5.1	Maintain and renew network infrastructure hardware and software for effective service delivery.	Proportion of scheduled ICT Strategy actions completed, number and nature of operational improvements achieved	Director Corporate & Community Services
10.6	Regular consultation with key industry, business and stakeholders is undertaken		
<i>Measure:</i>	<i>Increased communication with key business and stakeholders</i>		
Code	Action	Measure	Responsible Officer
10.6.1	Open communication established between Council and key local industry and employers.	Number and nature of contacts undertaken and key outcomes from meetings	General Manager

11

PROVIDE OPPORTUNITIES FOR ALL STAKEHOLDERS TO CONTRIBUTE TO COUNCIL'S DECISION MAKING

11.1	Encourage village residents to participate in community forums		
<i>Measure:</i>	<i>Increased community participation</i>		
Code	Action	Measure	Responsible Officer
11.1.1	Seek community input into each forum agenda and report back to the community on forum outcomes.	Number and nature of items provided, list of forums undertaken and number of attendees	Asset & Engineering Project Officer
11.1.2	Organise community forums in villages within the Shire, as required.	Number and location of forums held	Asset & Engineering Project Officer
11.1.3	Provide avenues for the community to be engaged in Council activities and give feedback including opportunities to plan and develop future infrastructure and service needs.	Report on the number and type of programs, initiatives and engagement opportunities provided	General Manager
11.2	Provide innovative and accessible communication strategies to Shire residents to encourage active participation in Council's future		
<i>Measure:</i>	<i>Maintain or increase community communication avenues</i>		
Code	Action	Measure	Responsible Officer
11.2.1	Monitor and update Council's official social media accounts (Facebook, Instagram, YouTube) and electronic communication.	Number of page views per quarter, number of click throughs	Community Relations Officer
11.2.2	Monitor Council social media accounts and advise on adherence to Council's Social Media Policy and Procedures.	Number and nature of social media activity	Community Relations Officer
11.3	Council communication branded signs and banners are provided to funding recipients		
<i>Measure:</i>	<i>Council branding prevalent at sponsored events</i>		
Code	Action	Measure	Responsible Officer
11.3.1	Provide Council branded signs and/or banners to funding recipients.	Number and type of Council branded collateral provided and to whom	Community Relations Officer
11.3.2	Display Council logo in all advertising and promotion of Council events/programs/workshops.	List and report on frequency of the use of logo	Community Relations Officer

12.1	Monitor Council services to the community and customers to confirm they are provided in a professional, timely and friendly manner and are responsive to community needs.		
<i>Measure:</i>	<i>Maintain or improve service response times</i>		
Code	Action	Measure	Responsible Officer
12.1.1	Review and monitor frontline customer service practice and procedures.	Regularly review customer service processes incorporating feedback from internal and external customers	Manager Customer & Financial Services
12.1.2	A range of programs are supported, promoted and controlled to encourage and enforce responsible companion animal ownership by increasing companion animal registrations, reduction in number of impounding's, reduction in rate of companion animal related incidents and reduction in number of companion animal related fines.	Continue Companion Animals Audit and Conduct two education and awareness days in regard to Companion animals	Manager Development & Regulatory Services
12.2	Promote sustainable, productive, highly skilled and committed workforce which supports current and future service delivery needs.		
<i>Measure:</i>	<i>Maintain or increase staff satisfaction</i>		
Code	Action	Measure	Responsible Officer
12.2.1	Assist in the management of workforce relations and provision of timely advice on workforce relations matters.	Report on monthly meetings with Directors and Staff	Human Resources Coordinator
12.2.2	Review and monitor the implementation of the Workforce Management Plan.	Report on implementation, include summary of activities undertaken during quarter	Human Resources Coordinator
12.2.3	Maintain register of delegations and issue authorities to relevant employees.	Delegations register report and presented to march meeting of Council annually	Executive Assistant
12.2.4	Develop, implement and monitor Learning and Development Plan.	Report on progress of planning and implementation	Human Resources Coordinator
12.2.5	Promote the Employee Assistance Program (EAP)	Number and nature of promotions undertaken	Human Resources Coordinator
12.2.6	Identify and organise training needs and mandatory training to maintain and improve skill levels.	Develop, communicate and implement annual training plan	Human Resources Coordinator
12.2.7	Maintain and promote the staff service and achievement awards program.	Report on number and nature of awards	Executive Assistant
12.3	Develop, implement and monitor HR programs to solidify council's reputation as an employer of choice		
<i>Measure:</i>	<i>Maintain Council's reputation as an employer of choice</i>		
Code	Action	Measure	Responsible Officer
12.3.1	Support the implementation and monitoring of the EEO Management Plan.	Report on the progress of tasks in the EEO Management Plan	Human Resources Coordinator
12.3.2	Implement workforce programs ensuring Council remains an employer of choice.	Report on workforce programs implemented	Human Resources Coordinator
12.3.3	Monitor the effectiveness of the LGNSW Capability Framework in the Performance and Development Review process.	Annual review	Human Resources Coordinator
12.3.4	Monitor and deliver strategies and actions contained within the Disability Inclusion Action Plan.	Report on workforce programs implemented	Human Resources Coordinator
12.3.5	Maintain relationships with LGNSW HR Network.	Report on meetings attended and overview of outcomes	Human Resources Coordinator
12.4	Review and implement Council policies and comply with WHS and Risk Management requirements		
<i>Measure:</i>	<i>Maintain Council's focus on WHS and Risk Management</i>		
Code	Action	Measure	Responsible Officer

12.4.1	WHS Committee meets in accordance with approved schedule.	Number of meetings held, report on key outcomes and recommendations	WHS Officer
12.4.2	Review and update Council's Insurance Policies.	Report on progress. Include summary of activities undertaken during the quarter	Risk & Insurance Officer
12.4.3	Monitor and update Council's Risk Register.	Report on proportion of Risks as they relate to Risk Ratings, report on movement in risk ratings per quarter.	Risk & Insurance Officer
12.4.4	Maintain the Contractor database.	All contractors engaged and registered in database as 100% compliant	Risk & Insurance Officer
12.4.5	Deliver Council's Enterprise Risk Management (ERM) Program.	Report on percentage of departmental ERM reports completed in full and on time, number and value of claims accepted by insurer (StateWide)	Risk & Insurance Officer

13

DEVELOP AND MAINTAIN A FRAMEWORK OF PLANS AND POLICIES THAT PROVIDES OPEN AND TRANSPARENT INFORMATION

13.1	Promote and advocate improved management of, and access to, information across Council		
<i>Measure:</i>	<i>Improve access to Council's information</i>		
Code	Action	Measure	Responsible Officer
13.1.1	Provide information required in compliance with the Government Information (Public Access) Act and appropriately display on Council's website.	Report on number and nature of GIPA requests received	Governance & IP&R Officer
13.2	Develop, implement and promote best practice governance policies and procedures		
<i>Measure:</i>	<i>Review Council procedures</i>		
Code	Action	Measure	Responsible Officer
13.2.1	Facilitate the Audit, Risk and Improvement Committee and Internal Audit function within the organisation as per legislation.	Report on audits undertaken, report on number and type of recommendations; provide information on action against recommendations	Director Corporate & Community Services
13.2.2	Coordinate the review of Council's policies and procedures.	Report on policies due for renewal and updated	Governance & IP&R Officer
13.2.3	Establish a service review program in accordance with the requirements of the OLG.	Program established and commenced by June 2023	General Manager

OUR PROSPERITY:

GROWING OUR POPULATION AND JOBS

OUR OBJECTIVES

14. Visitors and tourists are welcomed.
15. Bland Shire is promoted as a place to do business.
16. Work with communities and businesses to use resources in a sustainable way for the future of the Bland Shire.

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14

VISITORS AND TOURISTS ARE WELCOMED

14.1	Work with the tourism industry to identify and develop products and services that appeal to visitors of the Shire		
<i>Measure:</i>	<i>Increase in tourism enterprises that encourage people to stay</i>		
Code	Action	Measure	Responsible Officer
14.1.1	Maintain relationships with tourism and community groups to progress tourism initiatives within the Bland Shire.	Number and nature of meetings attended, key outcomes of meetings	Tourism & Administration Officer
14.1.2	Maintain an active participation and representation in relevant regional tourism meetings and events.	Number of regional tourism meetings attended and key outcomes	Tourism & Administration Officer
14.1.3	Promote Bland Shire using online and print mediums.	Number and nature of online promotional activities, number and nature of promoted publications. Report all other promotion ventures undertaken	Tourism & Administration Officer
14.1.4	Monitor, update and apply tourism signage as requested by tourism attractions and tourism businesses.	Report on number of requests received and signage updated	Tourism & Administration Officer
14.1.5	Work with neighbouring Shires to promote tourism experiences and Tourism Art Trail.	Report on number and nature of meetings held to discuss and promote Tourism Art Trail	Tourism & Administration Officer
14.1.6	Provide and maintain a quality Visitors Information Centre which engages and supports tourism in the Bland Shire.	Provide visitor numbers and locations	Tourism & Administration Officer
14.2	Attract a diverse range of Visitors to the Shire		
<i>Measure:</i>	<i>Increase visitors to the Shire</i>		
Code	Action	Measure	Responsible Officer
14.2.1	Investigate technology and or tourism initiatives/attractions to improve the visitor experience within Bland Shire.	Quarterly monitoring and investigating of existing and new technology	Tourism & Administration Officer

15

BLAND SHIRE IS PROMOTED AS A PLACE TO DO BUSINESS

15.1	Encourage and actively seek out businesses and industry to relocate within the Shire.		
<i>Measure:</i>	<i>Maintain or increase number of businesses and industry within the Shire</i>		
Code	Action	Measure	Responsible Officer
15.1.1	Support businesses and/or industry operators to establish within Bland Shire through programs such as the Business Development Assistance Fund.	Report on number and types of assistance provided	General Manager
15.2	Continue ongoing engagement and communication with the Shire's existing industry including support for diversification and alternate industry or business		
<i>Measure:</i>	<i>Increase support to existing businesses</i>		
Code	Action	Measure	Responsible Officer
15.2.1	Work cooperatively with the local business groups to promote programs, initiatives, services and products wherever possible and to support requests to assist business activities with long term benefits for the Bland Shire including training and employment opportunities.	Report on number and type of programs, initiatives and services undertaken	General Manager
15.3	Lobby for and work with industry, government and education providers to safeguard access to competitive telecommunication services for Bland Shire residents and businesses.		
<i>Measure:</i>	<i>Maintain or improve telecommunications and technology within the Shire</i>		
Code	Action	Measure	Responsible Officer

15.3.1	Monitor grant opportunities for communications infrastructure to address shire blackspots.	Number of opportunities identified and applications lodged	Director Corporate & Community Services
15.3.2	Advocate for improved telecommunications access to regional areas of the Bland Shire.	As and when required	Director Corporate & Community Services
15.3.3	Investigate suitable locations for improved telecommunications access.	Sites identified and listed	Director Technical Services

16

WORK WITH COMMUNITIES AND BUSINESSES TO USE RESOURCES IN A SUSTAINABLE WAY FOR THE FUTURE OF BLAND SHIRE

16.1	Support 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 industry growth		
<i>Measure:</i>	<i>Maintain development in-line with legislation and guidelines</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
16.1.1	Update Development Control Plan.	Review and update	Manager Development & Regulatory Services
16.1.2	Review Local Environmental Plan.	Review, update and report to Council	Manager Development & Regulatory Services
16.1.3	Continue to assess all development applications against environmental impact and legislative requirements.	All new developments are assessed against impact on environment and increase in community satisfaction	Manager Development & Regulatory Services
16.1.4	Update a Biosecurity Control and management program in conjunction with the Riverina Strategic Management Plan.	Program updated and aligns with Riverina Strategic Management Plan	Foreman Environmental Services
16.1.5	Develop and deliver a community education and awareness program in relation to weeds management.	Report on program/s delivered and number of attendees	Foreman Environmental Services
16.2	Through partnerships with stakeholders foster our education learning and training industry and increase employment opportunities within the Shire		
<i>Measure:</i>	<i>Maintain or increase number of community members attending education opportunities</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
16.2.1	Foster partnerships with education sector.	Report on contact made with educational sector	Human Resources Coordinator
16.2.2	Provide apprenticeship/traineeship and work experience opportunities at Council.	Number of apprenticeships/traineeships and work experience students placed in Bland Shire Council	Human Resources Coordinator
16.3	Promote agricultural practices which are leading edge and efficient		
<i>Measure:</i>	<i>Maintain or increase environmental awareness</i>		
<i>Code</i>	<i>Action</i>	<i>Measure</i>	<i>Responsible Officer</i>
16.3.1	Provide a workshop/program targeting the agricultural industry.	Number and nature of agricultural industry programs delivered, number of participants in attendance	Foreman Environmental Services
16.3.2	Educate the community on benefits of protecting our environment by engaging in annual environmental activities including, but not limited to, National Tree Day, Community Dust Monitor Program, Wild Flower Walk, Bird Watching, Worm Farms, Recycling and Mallee Fowl Group.	Report on activities delivered and number of attendees	Foreman Environmental Services

16.3.3	Develop and deliver a community education and awareness program in relation to Environmental management and sustainability.	Report on program/s delivered and number of attendees	Foreman Environmental Services
16.4	Liaise with utility providers to guarantee a quality sustainable service to the community		
<i>Measure:</i>	<i>Maintain or improve access to reliable and efficient utilities and services</i>		
Code	Action	Measure	Responsible Officer
16.4.1	Maintain active representation and involvement with the regional organisations' impaction Bland Shire Council.	Report on number and nature of organisations, include information on specific projects and activities which have produced positive outcomes for Bland Shire residents, businesses and industries	General Manager
16.5	The availability of commercial and industrial land, coupled with our geographic location, will be maximised and marketed to boost economic growth		
<i>Measure:</i>	<i>Maintain or improve availability of industrial land</i>		
Code	Action	Measure	Responsible Officer
16.5.1	Identify and act on avenues for improving and promoting the Shire's (commercial) industrial land.	Report on strategic property acquisition opportunities, report on development of business park	General Manager

OPERATIONAL BUDGET

PRINCIPAL ACTIVITY

Budget 21/22

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Budget 22/23

EXECUTIVE		
Governance	591,610	616,980
Democracy	207,187	224,777
Land Development	0	0
Economic Development	101,887	77,200
Tourism	171,561	209,350
Human Resources	436,020	357,270
Community Development	147,960	236,500
Community Relations	169,530	124,550
Executive Total Outcome	1,825,755	1,846,627
CORPORATE SERVICES		
General Revenue	-6,006,299	-5,733,044
Financial Assistance & investments	-5,300,000	-6,737,520
Corporate Support	2,100,806	960,904
Corporate Services Total	-9,205,493	-11,509,660
COMMUNITY SERVICES		
Aged Care	78,225	76,239
Children's Services	-5,992	4,173
Library	385,455	386,996
Community Services Total	457,688	467,408
DEVELOPMENT & REGULATORY SERVICES		
Regulatory Services	177,110	167,300
Developmental Control	512,840	627,800
Environmental Planning	73,780	198,500
Health & Environment	14,780	15,700
Property Maintenance	238,000	143,000
Development & Regulatory Services Total	1,016,510	1,152,300
TECHNICAL SERVICES		
Works Administration	2,414,173	2,375,531
Plant Running	0	0
Roads, Works & Transport	3,997,423	5,984,046
Public Services	3,945,539	4,071,698
Pools	362,413	410,195
Council Property Maintenance	222,932	279,357
Waste management	-0	-321
Sewerage Disposal Services	-0	0
Technical Services Total	10,942,478	13,120,506
GENERAL FUND TOTAL	5,036,938	5,077,181
RESULT/Surplus(-) Deficit (+)	5,036,938	5,077,181

EXECUTIVE GOVERNANCE	BUDGET 21/22	BUDGET 22/23
<u>OPERATIONAL INCOME</u>		
Governance		
Loan repayment income	-4,260	-4,300
Evolution VPA Community Enhancement Contribution		-200,000
Evolution VPA Housing Strategy		
Evolution VPA Road Maintenance Contribution		-60,000
Total Operating Income	-4,260	-264,300
<u>CAPITAL INCOME</u>		
Governance		
Transfer from Community Facilities Reserve	-25,000	
Total Capital Income	-25,000	0
Total Income	-29,260	-264,300
<u>OPERATING EXPENDITURE</u>		
Governance		
Employee Costs	370,000	375,000
Staff Service/Achievement Awards	5,000	5,000
Telephone	2,000	1,500
Administration Expenses - Other	1,500	2,000
Memberships & Subscriptions REROC Shires Assoc etc	85,000	85,000
Property Rental		20,000
Transfer - Evolution VPA Community Enhancement Contribution		200,000
Transfer - Evolution VPA Housing Strategy		
Transfer - Evolution VPA Road Maintenance Contribution		60,000
Transfer to Employee Entitlement Reserve	100,000	100,000
Governance - Overheads	17,590	18,000
Contribution to Plant	14,500	14,500
Depreciation	280	280
Total Operating Expenditure	595,870	881,280
<u>CAPITAL EXPENDITURE</u>		
Service Statements	25,000	
Total Capital Expenditure	25,000	0
Total Expenditure	620,870	881,280
NET OVERALL RESULT	591,610	616,980
DEMOCRACY		
<u>OPERATIONAL INCOME</u>		
Management & Leadership		
Transfer from Election Reserve	-65,000	
Total Operating Income	-65,000	0
<u>OPERATING EXPENDITURE</u>		
Management & Leadership		
50% Contribution from Evolution for VPA		
Mayoral Allowance	28,393	28,393
Members Fees	116,884	116,884
Members Expenses	12,000	15,000
Councillor Development	10,000	10,000
Council Meetings (Refreshments etc)	5,000	5,000
Civic Functions	2,500	2,500
Telephone & IPAD - Councillors	6,000	15,000
Election Expenses	65,000	0
Democracy - Overheads	6,410	7,000
Transfer to Election Reserve	20,000	25,000
Total Expenditure	272,187	224,777
NETT OVERALL RESULT	207,187	224,777
LAND DEVELOPMENT		
<u>OPERATING INCOME</u>		
Land Sales		
Residential Land Sales	-200,000	-200,000
Industrial Land Sales	-300,000	-300,000
Total Income	-500,000	-500,000
<u>OPERATING EXPENDITURE</u>		
Land Development		
Land Development Costs	250,000	250,000

Transfer to Land Development Reserve	250,000	250,000
Total Expenditure	500,000	500,000
NETT OVERALL RESULT	0	0
ECONOMIC DEVELOPMENT		
<u>OPERATING INCOME</u>		
Economic Development		
Operating Grant	-25,000	
Contribution - Evolution	-25,000	
Total Operating Income	-50,000	0
<u>OPERATING EXPENDITURE</u>		
Economic Development		
Employee Costs	19,777	20,000
Projects - Business Dev Assistance	20,000	20,000
Projects - Skill Development Local Business	5,000	5,000
Business West Wyalong	15,000	10,000
Projects - Promotional Activities	15,000	20,000
Housing Strategy	75,000	
Depreciation	600	600
Economic Development - Overheads	1,510	1,600
Total Operating Expenditure	151,887	77,200
Total Expenditure	151,887	77,200
NETT OVERALL RESULT	101,887	77,200
TOURISM		
<u>OPERATING INCOME</u>		
Tourism		
Souvenir Income	-5,000	-2,500
Commission on Foyer Art Gallery Sales	-50	-150
Total Operating Income	-5,050	-2,650
<u>CAPITAL INCOME</u>		
Transfer from Community Facilities Reserve	-22,000	
TOTAL INCOME	-27,050	-2,650
<u>OPERATING EXPENDITURE</u>		
Tourism		
Employee Costs	80,561	100,000
Tourism Membership	5,000	5,000
Projects	25,000	25,000
Souvenir Purchases	3,000	3,000
Promote Tourism	30,000	30,000
Mkting Promotio	15,000	15,000
Electronic/Virtual Reality Tourism Products and Experiences		10,000
Tourism - Overheads	18,050	19,000
Total Operating Expenditure	176,611	207,000
<u>CAPITAL EXPENDITURE</u>		
Tourism		
Billboard Design Replacement	2,000	
Christmas Decorations	5,000	5,000
Painting of the DC3 plus repairs	15,000	
Total Capital Expenditure	22,000	5,000
Total Expenditure	198,611	212,000
NETT OVERALL RESULT	171,561	209,350
Human Resources		
<u>OPERATING INCOME</u>		
Human Resources		
Staff Contribution - Uniform Cost	-4,500	-2,000
Sundry Training Income	-5,000	-3,000
Total Operating Income	-9,500	-5,000
Total Income	-9,500	-5,000
<u>OPERATING EXPENDITURE</u>		
Human Resources		
Employee Costs HR	235,000	174,000
Training & Development	80,000	90,000
LG Professionals Membership	12,000	12,000
Training - Communication	10,000	10,000
DiSC Profiling	3,000	1,500

E-learning: Alcohol & Other Drugs	3,500	3,500
Reasonable Cause for Supervisors	3,600	3,600
Other Op Expenses		200
Printing & Stationery		200
Educational Assistance	5,000	4,000
Travel & Accommodation	12,000	12,000
Uniforms	5,000	5,000
Employee Assistance Program (EAP)	1,700	1,720
Appointment Costs	3,500	4,500
Advertising - COM	25,000	
Relocation Expenses	20,000	
Photocopier Lease Fees	1,200	1,200
Depreciation	850	350
Membership Assoc		10,800
Human Resources - Overheads	12,470	12,500
Sundry Expenses	700	1,200
Subscriptions	9,000	12,000
Employee Wellbeing Program	2,000	2,000
Building Maintenance - Paint HR Building		0
Total Expenditure	445,520	362,270
NET OVERALL RESULT	436,020	357,270
COMMUNITY DEVELOPMENT		
<u>OPERATING INCOME</u>		
Community Development		
Grant Income	-63,000	-65,000
Event Income	-4,000	-4,000
Total Income	-67,000	-69,000
<u>OPERATING EXPENDITURE</u>		
Community Development		
Employee Costs	160,000	170,000
Youth Coordinator *2023 cost only. Total cost \$120,000		80,000
Access Plan Implementation	8,000	8,000
Social Plan Implementation	14,000	14,000
Telephone - Mobile		500
Cultural Plan Implementation	8,000	8,000
Youth Services	12,000	12,000
Overheads	7,160	7,200
Contribution to Plant	5,800	5,800
Total Expenditure	214,960	305,500
NETT OVERALL RESULT	147,960	236,500
COMMUNITY RELATIONS		
<u>OPERATING INCOME</u>		
Transfer from Community Facilities Reserve	-5,000	
Total Income	-5,000	0
<u>OPERATING EXPENDITURE</u>		
Community Relations		
Community Meetings & Functions incl forums, Aust Day	15,500	15,500
Grant - Local Elite Sports People	1,000	1,000
Strengthening Communities (Comm Donations)	40,000	40,000
Bland Flavour Festival	50,000	0
Community Relations - Overheads	8,030	8,050
Website Costs	15,000	15,000
Rose Garden Annual Contribution	5,000	5,000
Public Relations	40,000	40,000
Total Operating Expenditure	174,530	124,550
Total Expenditure	174,530	124,550
NETT OVERALL RESULT	169,530	124,550
EXECUTIVE SERVICES TOTAL	1,825,755	1,846,627
CORPORATE DEVELOPMENT		
GENERAL REVENUE		
<u>OPERATING INCOME</u>		
Rates & Extra Charges		

RESIDENTIAL		
Residential - General (Villages)	-125,910	-126,323
Residential - West Wyalong	-1,063,903	-1,073,593
Rates & Charges - Ungarie	-50,899	-51,487
Rates & Charges - Barmedman	-38,603	-38,969
Farmland	-4,222,475	-4,250,014
BUSINESS		
Business - General	-62,914	-63,293
Business - West Wyalong	-429,227	-432,231
Business - Ungarie	-15,207	-15,056
Business - Barmedman	-8,448	-8,506
Mining	-999,658	-1,006,655
Pensioner Rebate Subsidy GPR	-42,000	-42,000
INTEREST		
Interest Villages	-2,500	-2,500
Interest West Wyalong	-9,000	-5,000
Interest Ungarie	-1,600	-1,600
Interest Barmedman	-900	-900
Interest Farmland	-8,000	-6,000
Interest Mining	-5	-5
Interest Charges on Land	-1,600	-1,600
Total Operating Income	-7,082,849	-7,125,732
<u>OPERATING EXPENDITURE</u>		
Rates & Extra Charges		
Rating Expenses - Sale of Land for Unpaid Rates		15,000
PENSIONER REBATES		
Residential - General :Pension Rebates	5,800	5,800
Residential - West Wyalong :Pension Rebates	50,000	50,000
Ungarie: Pension Rebates	4,800	4,800
Barmedman: Pension Rebates	5,600	5,600
Farmland: Pension Rebates	5,300	5,300
WRITEOFFS		
Writeoffs West Wyalong	2,500	2,500
Writeoffs Ungarie	150	150
Writeoffs Barmedman	150	500
Writeoffs Villages	150	500
Writeoffs Farmland	2,500	500
Writeoffs Mining	0	0
Writeoffs Extra Charges	600	600
Transfer to Community Facilities Reserve	425,804	577,023
Transfer to Economic Dev Reserve	425,804	577,023
Transfer to Loan Replacement Reserve	147,392	147,392
Total Operating Expenditure	1,076,550	1,392,688
NETT OVERALL RESULT	-6,006,299	-5,733,044
FINANCIAL ASSISTANCE GRANTS & INVESTMENTS		
<u>OPERATING INCOME</u>		
Financial Assistance & Investments		
Interest - Investments (Cash)	-400,000	-200,000
FAG Grant - General Purpose	-4,900,000	-2,537,520
Transfer from Depreciation Reserve		-4,000,000
Transfer from Loan Repayment Reserve	-147,392	-147,392
Total Operating Income	-5,447,392	-6,884,912
<u>OPERATING EXPENDITURE</u>		
Financial Assistance & Investments		
Loan - Principal	100,000	100,000
Loan - Interest	47,392	47,392
Total Operating Expenditure	147,392	147,392
NETT OVERALL RESULT	-5,300,000	-6,737,520
FINANCE & ADMINISTRATION		
<u>OPERATING INCOME</u>		
Corporate Support		
Charges & Fees - s 603 & s 608	-16,000	-16,000
Museum Advisor Contribution	-15,000	-15,000

Corporate Overheads	-754,670	-760,000
Total Operating Income	-785,670	-791,000
Total Income	-785,670	-791,000
<u>OPERATING EXPENDITURE</u>		
Corporate Support		
Salaries & Costs	1,200,000	1,200,000
Op Lease RePaym	5,000	5,000
General - Photocopier	10,000	10,000
Minor Capital	500	500
Printing & Stationery	30,000	30,000
Subscriptions	2,000	2,000
Contribution to Plant	31,900	32,000
Legal	7,000	10,000
Internal Audit	35,000	35,000
Software Main Core Systems	200,000	250,000
Software Purchases	20,000	20,000
Telephones	25,000	26,000
Telephones - Mobile	600	
Postage	20,000	20,000
Freight	7,000	7,250
Pulse	25,000	27,000
Debtor Write Off	5,000	5,000
Sundry	10,000	10,000
Audit Fees	55,315	60,000
Bank & Govt Charges	18,000	18,000
Centrelink Commission Charges	1,500	1,500
Records Expenses	5,000	5,000
Advertising	500	0
Consultancy Costs	1,000	1,000
Sec 355 Committees	15,000	15,000
Rates Donations	10,000	12,000
Museum Advisor Expense	12,000	12,000
Museum Advisor Travelling	3,000	3,000
Total Operating Expenditure	2,027,315	1,817,250
Insurances/Risk Management		
Internal Recovery		
Insurance Refund	-16,000	-16,000
Total Operating Income	-16,000	-16,000
Insurances/Risk Management		
Employee Costs	99,500	102,000
Other Insurances	497,926	584,421
Workers Compensation	260,365	273,383
Minor Workcover exp paid by Council	5,000	5,000
Minor Insurance Claims	5,000	5,000
Minor Capital Items	500	0
Telephone	1,000	1,000
Risk Management - Overheads	70	100
Risk Contribution to Plant	5,800	6,000
Total Operating Expenditure	875,161	976,904
NETT OVERALL RESULT	2,100,806	960,904
CORPORATE SERVICES TOTAL	-9,205,493	-11,509,660
COMMUNITY & AGED CARE		
<u>OPERATING INCOME</u>		
MSO Fees & Charges Revenue		
CHSP Operating Grant	-242,599	-300,000
NDIS Income	-20,000	-20,000
MSO NDIS Income		
Brokered Clients Income	-15,000	-15,000
MSO Client Contribution		
WWCCC Lease Rental	-30,000	-30,000
CHSP Client Contributions	-35,000	-35,000
Total Operating Income	-342,599	-400,000

<u>OPERATING EXPENDITURE</u>		
Aged Care Employee Costs	284,630	331,572
Seniors Week		15,000
Administration Expenses	2,000	2,000
Staff Training	2,500	2,500
PPE & Hygiene	7,000	7,000
WWCCC Maintenance	8,500	8,500
Consultancies	15,000	5,000
Meal Expenses/Groceries	3,000	3,000
Rent to WWCCC	16,400	16,400
WWCCC Cleaning	7,000	5,000
WWCCC Electricity & Gas	12,500	12,500
WWCCC Rates	2,544	2,617
WWCCC Water	1,000	1,000
WWCCC Phone Costs	3,000	3,500
Aged Care Overheads	12,800	15,000
Aged Care Depreciation	18,300	21,000
Aged Care Contribution to Plant	24,650	24,650
Total Operating Expenditure	420,824	476,239
RESULT	78,225	76,239
LIBRARY		
<u>OPERATING INCOME</u>		
Library		
Photocopying, printing, scanning etc	-3,000	-3,500
Library Funding State Library	-75,000	-75,000
Tech Savvy Seniors	-2,000	-2,000
Overheads	-13,400	-13,500
Total Operating Income	-93,400	-94,000
<u>OPERATING EXPENDITURE</u>		
Library		
Employee Costs	275,000	255,000
Cleaning	8,000	6,000
Photocopier Lease Charges	2,300	2,300
Printing & Stationery	5,000	4,000
Office Phone	1,000	1,000
Regional Library Fee	110,000	132,786
Rent Deposit Station	1,500	1,560
Library Maintenance	2,500	2,500
Library Activities	10,000	10,000
Childrens Activities	5,000	5,000
Author Visit	10,000	10,000
Local Priority Project	20,000	20,000
Promotion & Marketing	200	200
Freight	200	200
Contribution to Plant	1,450	1,450
Corporate Support Overhead	12,580	15,000
Depreciation	5,500	5,500
Advertising	300	300
Membership and Licence Fee	1,700	1,700
R&M Equipment	1,500	1,500
Library Maintenance - Software systems	5,125	5,000
Total Expenditure	478,855	480,996
RESULT	385,455	386,996
CHILDREN'S SERVICES		
<u>OPERATING INCOME</u>		
Family Day Care		
FDC Parent Levy	-85,176	-65,000
FDC Educator Levy	-5,000	-5,000
Child Care Subsidy	-350,000	-350,000
Community Child Care Funding	-35,000	-35,630
Total Operating Income	-475,176	-455,630
<u>OPERATING EXPENDITURE</u>		
Family Day Care		
Employee Costs	62,000	65,000

Professional Development	2,000	2,000
Resources	2,000	2,000
Mobile and Data Expenses	500	0
Other Operating Expenditure	200	200
Advertising	1,500	1,500
Licence Fee	1,500	1,000
Software Subscription - Harmony Web	2,000	3,000
CCS Educator Payments (less levies)	350,000	250,000
Contribution to Plant	14,500	14,500
Overheads	74,370	75,000
Total Operating Expenditure	510,570	414,200
RESULT	35,394	-41,430
<u>OPERATING INCOME</u>		
Mobile Resource Unit		
Community Child Care Funding	-277,766	-277,766
CCS Income	-90,000	-90,000
Parent Fee Income	-72,228	-72,000
Fees & Levies - Playgroup	-3,500	-3,500
Inclusion Support Income	-2,000	-10,000
Other Sundry Income		
Grant Income		
Ungarie Preschool Uniform	-1,000	-1,000
Total Operating Income	-446,494	-454,266
<u>OPERATING EXPENDITURE</u>		
MRU Bland/Ungarie		
Employee Costs	220,000	270,000
Educational Resources	25,000	25,000
Electricity - Ungarie	1,000	1,000
Excursions/Incursions/Entertainment	4,000	4,000
Mobile & Data	500	600
Hygiene Supplies	4,000	4,000
Food/Groceries	1,500	1,500
MRU Parent Fee Refund	500	500
Other Operating Expenditure	1,000	1,000
Ungarie Preschool Water	100	100
Ungarie Preschool R&M	700	3,000
Professional Development	8,000	6,000
Advertising	500	500
Licence Fee - Harmony Web	1,000	4,000
Overheads	106,550	108,000
Contribution to Plant - MRU Vehicle Operating	14,500	14,500
	388,850	443,700
<u>OPERATING INCOME</u>		
ITAV		
Operating Grants - ITAV	-55,000	-55,000
Toy Library	-200	-200
Total Operating Income	-55,200	-55,200
<u>OPERATING EXPENDITURE</u>		
ITAV		
Employee Costs	35,000	20,000
Phone/IT/Esindex	500	0
Craft Supplies/Resource Packs	3,000	3,000
Toy Library Toys	2,000	2,000
Playgroup Rental	500	0
Playsession/Workshop Cost	4,000	2,000
Family First - Community Expo	2,000	4,000
Contribution to Plant - MRU Vehicle Operating	7,250	7,500
Total Operating Expenditure	54,250	38,500
<u>OPERATING INCOME</u>		
Vacation Care		
Fees	-15,000	-30,000
Operating Grant - Vacation Care	-10,000	0
Total Income	-25,000	-30,000
<u>OPERATING EXPENDITURE</u>		
Vacation Care		
Employee Costs	120,000	120,000

Vacation Care Materials/Craft	7,000	7,000
Total Expenditure	127,000	127,000
RESULT	43,406	97,000
<u>OPERATING INCOME</u>		
Pre School		
Fees	-50,000	0
Grants	-400,000	-525,000
Special Needs Subsidy	-20,000	-55,000
Covid payments	-40,000	0
Total Operating Income	-510,000	-580,000
<u>OPERATING EXPENDITURE</u>		
Pre School		
Employee Costs	300,000	358,000
Preschool Resources	25,000	25,000
Activities	5,000	5,000
IT & Software Subscription - Hub Hello, Kindy Hub	2,000	10,000
Advertising	1,500	1,000
Licence Fee	1,500	1,000
Groceries	5,000	5,000
Family Events	500	500
Meeting Costs	500	500
Water		1,500
Professional Development	3,000	3,000
Overheads	87,630	88,000
Total Operating Expenditure	431,630	498,500
RESULT	-78,370	-81,500
<u>OPERATING INCOME</u>		
Childrens Services unit		
Overheads for Employee Costs	-172,470	-206,000
PPL Income		
Overheads for Operating Costs	-60,050	-65,000
Total Income	-232,520	-271,000
<u>OPERATING EXPENDITURE</u>		
Childrens Services unit		
Employee Costs	172,000	206,000
Photocopier Lease Charges	2,000	10,000
Stationery	1,000	3,000
Electricity	5,000	8,000
Rates	1,938	5,453
Water - Golden Field	1,500	1,500
Security	1,000	1,000
Telephone	4,000	6,000
Maintenance & Repairs	5,000	10,000
Sanitary Maintenance	250	400
Cleaning	10,000	20,000
Depreciation	19,500	24,000
Cleaning		500
Repair & Maintenance Equip		
Gas	250	250
Overheads	2,660	5,000
Total Expenditure	226,098	301,103
RESULT	-6,422	30,103
NETT OVERALL RESULT	-5,992	4,173
REGULATORY ACTIVITIES		
<u>OPERATING INCOME</u>		
Regulatory Activities		
Penalty Infringement Notices	-500	-500
Impounding Fees - Companion Animals	-500	-500
Impounding Fees - General	-200	-100
Commission - Registration Fees	-5,000	-5,000
Sales	-500	-500
Total Operating Income	-6,700	-6,600
Total Income	-6,700	-6,600
<u>OPERATING EXPENDITURE</u>		
Regulatory Activities		

Employee Costs	140,000	120,000
Telephone Costs	700	700
Processing Fees	200	200
Payable - Dog Registrations	3,500	3,500
Veterinary Support	5,000	5,000
Impounding Expenses	6,500	6,500
Pound Maintenance	6,500	6,500
Other infrastructure		3,000
Expenses - General		3,000
Contribution to Plant	14,500	15,000
Depreciation	1,800	5,000
Overheads	5,110	5,500
Total Expenditure	183,810	173,900
NETT OVERALL RESULT	177,110	167,300
DEVELOPMENT SERVICES		
DEVELOPMENTAL CONTROL		
<u>OPERATING INCOME</u>		
Developmental Control		
Development Applications	-20,000	-20,000
Swimming Pool Inspections/Certificates	-500	-500
Construction Certificates	-15,000	-15,000
Outstanding Orders/Notices Sec 608	-750	-750
Subdivision Certificates	-750	-750
Compliance Inspections	-15,000	-15,000
Building Certificates	-500	-500
Drainage Diagrams	-2,000	-2,000
Planning Certificates (Section 149/2 and 5)	-10,000	-10,000
Complying Development Certificate	-1,500	-1,500
Long Service Levy	-1,000	-500
Section 68 - Part A - Manufactured Dwellings	-1,000	-1,000
Section 68 - Part B Water Supply Work/Sewerage	-2,000	-2,000
Section 68 - Part C Install OSSM	-500	-500
Section 68 - Part C Operate OSSM	-500	-500
Section 68 - Part C Inspec of OSSM	-750	-500
Total Operating Income	-71,750	-71,000
<u>OPERATING EXPENDITURE</u>		
Developmental Control		
Employee Costs	525,000	610,000
Legal Costs	2,000	20,000
Mobile Phone Expenses	1,000	1,000
Development Services - Overheads	19,900	20,000
Contribution to Plant	29,000	30,000
Printing and Stationery	500	500
Other Expenses	1,000	100
Sundry Expenses	6,000	7,000
Maintenance		10,000
Development Control - Overheads	190	200
Total Operating Expenditure	584,590	698,800
NETT OVERALL RESULT	512,840	627,800
ENVIRONMENTAL PLANNING		
<u>OPERATING INCOME</u>		
Environmental Planning		
Fines		-500
Contributions - Sec. 94	-5,000	-5,000
Total Income	-5,000	-5,500
<u>OPERATING EXPENDITURE</u>		
Environmental Planning		
LEP Review	5,000	5,000
GIS Project (Software, hardware, training)	30,000	30,000
Heritage (Heritage Adviser \$13,000)	16,000	16,000
Heritage - Local Heritage Fund (matching funds by council)	20,000	20,000
Aboriginal Heritage Study		50,000
Section 64 Developer Servicing Plan		75,000
Environmental Planning - Overheads	2,780	3,000

Transfer to S94 Reserve	5,000	5,000
Total Expenditure	78,780	204,000
NETT OVERALL RESULT	73,780	198,500
PUBLIC HEALTH & ENVIRONMENT		
<u>OPERATING INCOME</u>		
Public Health & Environment		
Food Premises Inspections	-2,000	-2,000
Total Operating Income	-2,000	-2,000
<u>OPERATING EXPENDITURE</u>		
Public Health & Environment		
Enforcement Costs	500	1,500
Education Programs	750	650
Pest Control	15,000	15,000
Health & Environment - Overheads	530	550
Total Operating Expenditure	16,780	17,700
NETT OVERALL RESULT	14,780	15,700
PROPERTY MAINTENANCE		
<u>CAPITAL INCOME</u>		
Transfer from reserves	-95,000	
Total Income	-95,000	0
<u>OPERATING EXPENDITURE</u>		
Property Maintenance		
Council Chambers Utilities Rates Exp-Prop *Duplicate		0
Council Chambers Maintenance & Repairs	100,000	100,000
10 Shire St Maintenance & Repairs	3,000	3,000
Public Halls & Museum M&R	40,000	40,000
Total Operating Expenditure	143,000	143,000
<u>CAPITAL EXPENDITURE</u>		
Property Maintenance	190,000	
Total Capital Expenditure	190,000	0
Total Expenditure	333,000	143,000
NETT OVERALL RESULT	238,000	143,000
TECHNICAL SERVICES		
WORKS ADMINISTRATION		
<u>OPERATING INCOME</u>		
Engineering Income		
Charges- Plans etc	-2,000	-2,000
Sundry Income	-1,000	-1,000
Asset Charge Waste and Sewer	-140,000	-140,000
Grant - West Wyalong Flood Study	-30,000	-30,000
On-Road Diesel Fuel Rebate	-82,000	-90,000
Employee cost from Waste & Sewer	-243,500	-243,500
Overheads	-186,700	-190,000
Total Operating Income	-685,200	-696,500
<u>OPERATING EXPENDITURE</u>		
Engineering Services		
Employee Costs	900,000	935,000
Stationery & Printing	18,000	12,000
Other Operating expenses	1,500	10,000
Consultancies	40,000	40,000
Advertising	1,000	1,000
Conferences/Professional Development		10,000
R&M Equipment	1,500	5,000
Minor Capital Purchases (< \$1000)	500	500
Photocopier Lease Charges	4,000	4,500
Asset Expenses	65,000	90,000
Contribution to Plant	92,800	99,290
Security	20,000	5,000
Mobile Telephone Expenses	3,000	3,000
Technical Services - Overheads	505,040	510,000
Memberships/Licences	4,000	8,000
Engineering Employment Overheads		
Training Wages (Outdoor)	50,000	40,000
Idle Time - Inclement Weather	85,000	90,000

Annual Leave	260,000	260,000
Sick Leave	120,000	120,000
Long Service Leave	75,000	75,000
Superannuation	310,000	310,000
Workers Comp	10,000	10,000
Public Holidays	120,000	120,000
Total Operating Expenditure	2,686,340	2,758,290
WH&S Program		
WH&S Incentive Bonus	-20,000	-20,000
WH&S Program		
Employee Costs	99,000	30,000
WHS - Overheads	3,450	3,500
Physical WHS Works eg Test & Tag (GM Req)	2,000	3,000
Minor Capital	500	500
Subscriptions	3,500	3,700
WHS Incentive Program Expense	20,000	15,000
Other Expenses	1,000	1,500
First Aid	1,500	1,500
Staff Immunisations	3,000	4,000
Other WHS Equipment & services	5,000	5,000
Health Checks Functional Assessments	2,000	4,000
Alcohol & Drug Testing	13,000	15,000
Contribution to Plant	5,800	7,250
	159,750	93,950
Depot Management		
Employee Costs	87,000	90,250
PPE & Outdoor Clothing	30,000	36,000
Electricity	9,000	10,000
Rates	8,683	8,915
Water Charges	3,000	3,000
Telephone	5,000	8,000
Council Freight	7,000	8,000
Photocopy Lease Charges	1,000	1,000
Cleaning	10,000	11,000
Depreciation	70,600	70,600
Stock Adjustment	3,000	3,000
Operating Expenses	2,000	2,000
Maintenance	28,000	30,000
	264,283	281,765
Gravel Activity		
Gravel Revenue	-405,000	-470,000
Gravel Activity		
Gravel Royalty Costs	51,790	53,300
Rates	710	726
Gravel Pit Management	2,000	2,500
Gravel Pit Restoration Costs	500	1,000
Gravel Production Costs	350,000	360,500
	405,000	418,026
Road Safety Officer		
Costs Road Safety Officer	19,000	20,000
Private Works		
Private Works	-100,000	-100,000
Private Works		
Private Works Expenditure	90,000	90,000
Total Income	-1,210,200	-1,286,500
Total Expenditure	3,624,373	3,662,031
NETT OVERALL RESULT	2,414,173	2,375,531
PLANT RUNNING		
OPERATING INCOME		
Plant Management/Workshop		
Vehicle Lease Fees	-56,160	-51,480
Transfer from Plant Reserve	-34,938	-89,955
Plant Hire Income	-3,107,001	-3,118,708
Contribution to Plant	-536,901	-591,307

Total Operating Income	-3,735,000	-3,851,450
<u>CAPITAL INCOME</u>		
Plant Management/Workshop		
Plant & Equipment	-200,000	-353,550
Total Capital Income	-200,000	-353,550
Total Income	-3,935,000	-4,205,000
<u>OPERATING EXPENDITURE</u>		
Plant Management/Workshop		
Employee Costs	114,500	135,000
Workshop Expenses	45,000	40,000
Plant Running Expenses	1,600,000	1,610,000
Depreciation	688,000	688,000
Contribution to Plant	72,500	87,000
FBT	75,000	75,000
Total Operating Expenditure	2,595,000	2,635,000
<u>CAPITAL EXPENDITURE</u>		
Plant Management/Workshop		
Plant & Equipment Purchases	1,280,000	1,470,000
Minor Plant Road Testing Equipment	35,000	15,000
Fleet Management Program	10,000	10,000
Replacement of Column Lift in Workshop (truck hoist)		60,000
Minor Plant	15,000	15,000
Total Capital Expenditure	1,340,000	1,570,000
Total Expenditure	3,935,000	4,205,000
NETT OVERALL RESULT	0	0
ROADS WORKS & TRANSPORT		
<u>OPERATING INCOME</u>		
State & National Roads		
RMS Emergency Works	-5,000	-5,000
Total Operating Income	-5,000	-5,000
<u>OPERATING EXPENDITURE</u>		
State & National Roads		
RMS Emergency Works	5,000	5,000
Total Operating Expenditure	5,000	5,000
RESULT	0	0
<u>OPERATING INCOME</u>		
Regional Roads		
Regional Roads Block Grant - Road (Part Cap Income)	-1,088,000	-1,088,000
Total Operating Income	-1,088,000	-1,088,000
<u>OPERATING EXPENDITURE</u>		
Regional Roads		
R & M Roads	323,413	384,015
Regional Roads (Sealed) Maintenance Works	310,141	400,000
Regional Roads - Traffic Control	157,456	10,000
Regional Roads - Signs	69,566	72,100
Regional Roads - Investigations	132,424	176,885
Depreciation (Regional Roads)	95,000	48,351
Total Operating Expenditure	1,088,000	1,091,351
Total Expenditure	0	1,091,351
RESULT	0	3,351
<u>OPERATING INCOME</u>		
Road to Recovery		
Road to Recovery Grant	-1,849,827	-1,849,827
Total Operating Income	-1,849,827	-1,849,827
<u>CAPITAL EXPENDITURE</u>		
Roads to Recovery		
R2R Capital Program	1,849,827	1,849,827
Total Capital Expenditure	1,849,827	1,849,827
RESULT	0	0
<u>OPERATING INCOME</u>		
Revenue Sharing		
FAGS Grant - Roads Component	-2,000,000	-1,000,000
FAGS Grant - Ancillary	-1,049,209	-569,596
Total Operating Income	-3,049,209	-1,569,596
RESULT	-3,049,209	-1,569,596

<u>INCOME</u>		
Urban Roadside Maintenance		
Total Income	0	
<u>OPERATING EXPENDITURE</u>		
Kerb & Gutter M&R	30,000	20,000
Stormwater Maintenance	50,000	65,000
Footpath M&R	40,000	50,000
Road & Street Signs	300	300
Banners & Road Signs	500	500
Bus Shelters	500	500
Depreciation (Urban Roadside)	12,500	13,431
Depreciation (Stormwater)	233,000	250,350
Total Operating Expenditure	366,800	400,081
RESULT	366,800	400,081
<u>INCOME</u>		
Urban Sealed Roads		
Contributions		
Total Income	0	0
<u>OPERATING EXPENDITURE</u>		
Routine mainten Expenses Contra-Cleaning		
Maintenance	10,000	15,000
Depreciation	280,000	322,339
Total Expenditure	290,000	337,339
RESULT	290,000	337,339
<u>OPERATING EXPENDITURE</u>		
Urban Unsealed Roads (FAG)		
Depreciation	23,000	85,957
Total Operating Expenditure	23,000	85,957
RESULT	23,000	85,957
<u>INCOME</u>		
Total Income	0	0
<u>OPERATING EXPENDITURE</u>		
Rural Sealed Roads (FAG)		
Depreciation	1,460,000	1,568,716
Total Operating Expenditure	1,460,000	1,568,716
RESULT	1,460,000	1,568,716
<u>OPERATING INCOME</u>		
Total Income	0	
<u>OPERATING EXPENDITURE</u>		
Rural Unsealed Roads		
Maintenance Grading	418,414	480,326
Rural - Gravel Patching - (FAG)	514,468	586,979
General Maintenance - (FAG)	163,720	70,000
Gravel Resheeting - (FAG) CAP	1,292,471	1,344,170
Wet Grading CAPITAL	539,475	555,659
Depreciation	1,400,000	1,504,249
Total Operating Expenditure	4,328,548	4,541,383
RESULT	4,328,548	4,541,383
<u>OPERATING EXPENDITURE</u>		
Street Cleaning (FAG)		
Street Cleaning	66,500	68,000
Rates	23,284	24,238
Total Operating Expenditure	89,784	92,238
RESULT	89,784	92,238
<u>OPERATING EXPENDITURE</u>		
Bridges		
Bridges Maintenance	4,000	4,000
Depreciation - Bridges	484,500	520,577
Total Operating Expenditure	488,500	524,577
RESULT	488,500	524,577
NETT OVERALL RESULT	3,997,423	5,984,046
<u>PUBLIC SERVICES</u>		
<u>OPERATING INCOME</u>		
Aerodrome		
Rental	-400	-400

Landing Fees	-2,000	-5,000
Sundry Income	-2,500	-2,500
Total Operating Income	-4,900	-7,900
<u>OPERATING EXPENDITURE</u>		
Aerodrome		
Cleaning	1,640	1,000
Electricity	1,200	2,000
Rates	4,621	4,732
Water	1,500	1,000
Phone Costs	650	650
M&R Including Ground Maintenance	45,000	50,000
Depreciation	15,000	14,000
Total Operating Expenditure	69,611	73,382
RESULT	64,711	65,482
<u>OPERATING INCOME</u>		
Saleyards		
Saleyard Leases	-20,000	-20,000
Lease Fees	-25,600	-26,000
Truckwash Charges	-20,000	-25,000
Sundry	-100	
Total Operating Income	-65,700	-71,000
<u>OPERATING EXPENDITURE</u>		
Saleyards		
Electricity	3,500	3,500
Rates	5,104	5,254
Water Charges	7,000	5,000
Phone Costs	800	500
Roaming Stock	100	100
Repairs & Maintenance	20,000	25,000
Cleaning	1,500	500
Depreciation	123,000	123,000
Total Operating Expenditure	161,004	162,854
RESULT	95,304	91,854
<u>OPERATING INCOME</u>		
Public Conveniences		
other		
Total Income		
<u>OPERATING EXPENDITURE</u>		
Public Conveniences		
Cleaning	54,500	55,800
Water Expenses	2,500	2,500
Maintenance & Repair	30,000	32,000
Electricity		2,000
Sanitary Bins	2,000	6,000
Depreciation	39,000	39,000
Total Operating Expenditure	128,000	137,300
RESULT	128,000	137,300
<u>OPERATING INCOME</u>		
Cemeteries		
Lawn Cemetery Fees	-102,000	-100,000
Total Operating Income	-102,000	-100,000
<u>OPERATING EXPENDITURE</u>		
Cemeteries		
Cemeteries M&R	80,500	80,000
Lawn Plaques	5,000	5,000
Electricity	600	600
Rates	6,008	6,225
Cemetery Furniture Maintenance	1,500	1,500
Depreciation	8,500	7,000
Total Operating Expenditure	102,108	100,325
RESULT	108	325
<u>OPERATING INCOME</u>		
Parks & Gardens		
Parks & Gardens Income	-200	-200
Transfer from Community Facilities Reserve		-50,000

Total Income	-200	-50,200
<u>OPERATING EXPENDITURE</u>		
Parks & Gardens		
Wetlands Maintenance	15,000	15,000
Parks Maintenance	536,000	550,000
Reserves Maintenance	25,000	25,000
Tree maintenance	15,000	15,000
Electricity	23,000	30,000
Water Charges	12,000	10,000
Rates	41,941	38,344
Mobile Phone	2,500	2,500
Other Operating expense	100	100
Program Expenses - Other Villages	500	500
Contract	15,000	15,000
Depreciation	535,000	535,000
Landscape Consultant		50,000
Total Operating Expenditure	1,226,041	1,286,444
Total Expenditure	1,226,041	1,286,444
RESULT	1,225,841	1,236,244
<u>OPERATING INCOME</u>		
Bush Fire Services		
Contribution	-70,000	-70,000
Hazard Reduction	-40,000	-40,000
Total Operating Income	-110,000	-110,000
<u>OPERATING EXPENDITURE</u>		
Bush Fire Services		
Rates - Rural Fire Service	6,011	6,400
Water	1,000	1,000
Contribution to RFS	625,000	625,000
NSW Fire Fund	15,000	15,000
Non Claimable Expenses	3,000	3,000
Hazard Reduction	40,000	40,000
Depreciation		90,000
Total Operating Expenditure	690,011	780,400
RESULT	580,011	670,400
<u>OPERATING INCOME</u>		
State Emergency Service		
other		
Total Operating Income		
<u>OPERATING EXPENDITURE</u>		
State Emergency Services		
Contribution to SES	16,000	16,000
Maintenance	5,000	5,000
Non Claimable Expenses	2,000	2,000
Water		500
Depreciation	16,500	13,000
Total Expenditure	39,500	36,500
RESULT	39,500	36,500
<u>OPERATING INCOME</u>		
Street Lighting		
Grant - Street Lighting	-30,000	-30,000
Total Operating Income	-30,000	-30,000
<u>OPERATING EXPENDITURE</u>		
Street Lighting		
Electricity	110,000	90,000
Maintenance	15,000	15,000
Depreciation	6,500	6,500
Total Operating Expenditure	131,500	111,500
RESULT	101,500	81,500
<u>OPERATING INCOME</u>		
Noxious Plants & Pest Control		
Government Grants		
- Grant - Operational	-61,300	-62,000
Total Operating Income	-61,300	-62,000
<u>OPERATING EXPENDITURE</u>		
Noxious Plants & Pest Control		

Employee Costs	225,000	230,000
Phone Costs	1,200	1,600
Destruction of Weeds	100,000	100,000
Pest Control	1,500	1,500
Contribution to Plant	43,500	43,500
Annual Subscription Weeds Software Program	6,000	6,000
Total Expenditure	377,200	382,600
RESULT	315,900	320,600
<u>OPERATING INCOME</u>		
Parking Areas		
Income	-1,500	-1,600
Total Operating Income	-1,500	-1,600
<u>OPERATING EXPENDITURE</u>		
Parking Areas		
Rates	11,813	12,106
Electricity	1,200	1,000
Maintenance	8,500	8,500
Water Street Parking Maintenance	4,000	4,000
Lease	2,500	2,500
Depreciation	6,000	5,300
Total Operating Expenditure	34,013	33,406
RESULT	32,513	31,806
<u>OPERATING INCOME</u>		
Sporting Ovals		
Sporting Oval Fees	-35,000	-37,450
Total Operating Income	-35,000	-37,450
<u>OPERATING EXPENDITURE</u>		
Sporting Ovals		
Maintenance Sporting Ovals	240,000	246,000
Electricity	24,000	20,000
Mobile Phone	600	600
Cleaning	6,300	6,000
Water Charges	6,000	6,000
Rates	8,450	8,737
Other Operating Expenses	100	100
Contribution to Plant	14,500	14,500
Facilities Maintenance	25,000	25,000
Depreciation	680,000	700,000
Total Operating Expenditure	1,004,950	1,026,937
RESULT	969,950	989,487
<u>OPERATING EXPENDITURE</u>		
Cycle/Walking Paths		
Maintenance	5,000	5,000
Depreciation	19,000	18,500
Total Expenditure	24,000	23,500
RESULT	24,000	23,500
<u>OPERATING EXPENDITURE</u>		
Ancillary Street Maintenance		
Tree Planting	15,000	15,000
Water	1,600	1,600
Maintenance	255,000	265,000
Total Operating Expenditure	271,600	281,600
RESULT	271,600	281,600
<u>OPERATING INCOME</u>		
Sports Stadium		
Stadium Fees	-20,000	-21,500
Total Operating Income	-20,000	-21,500
<u>OPERATING EXPENDITURE</u>		
Sports Stadium		
Cleaning & Maintenance	51,000	58,000
Electricity	7,000	6,000
Water Charges	1,000	1,000
Depreciation	55,000	59,000
Sanitary Maintenance	2,000	2,000
Security	600	600

Total Operating Expenditure	116,600	126,600
RESULT	96,600	105,100
NETT OVERALL RESULT	3,945,539	4,071,698
POOLS		
<u>OPERATING INCOME</u>		
Holland Park Pool		
Pool Income	-20,000	-20,000
Total Operating Income	-20,000	-20,000
<u>CAPITAL INCOME</u>		
Holland Park Pool		
Tfr from Community Facilities Reserve	-35,000	
Total Capital Income	-35,000	
Total Income	-55,000	-20,000
<u>OPERATING EXPENDITURE</u>		
Holland Park Pool		
Sundry Expenses	200	200
Electricity	20,000	30,000
Rates	10,294	10,500
Water Charges	6,600	3,000
Gas - Holland Park Pool	5,000	10,000
Telephone Charges	500	500
Chemicals	7,000	10,000
Maintenance & Repairs	29,000	30,000
Depreciation	135,000	132,000
Pool Contract	170,445	170,445
Total Expenditure	384,039	396,645
RESULT	329,039	376,645
<u>OPERATING EXPENDITURE</u>		
Ungarie Pool		
Chemicals	3,000	3,000
Electricity	1,000	1,500
Telephone Charges	1,400	1,300
Water Charges	2,300	2,000
Maintenance & Repairs	10,000	10,000
Rates	3,474	3,550
Sundry Expenses	200	200
Depreciation	12,000	12,000
Total Operating Expenditure	33,374	33,550
RESULT	33,374	33,550
NETT OVERALL RESULT	362,413	410,195
COUNCIL PROPERTY MAINTENANCE		
<u>OPERATING EXPENDITURE</u>		
Council Chambers		
Cleaning	39,300	45,000
Electricity	25,000	38,000
Rates	8,079	8,319
Water Charges	6,000	4,000
Security	1,000	1,000
Waste Disposal	200	200
Depreciation	71,000	89,000
Total Operating Expenditure	150,579	185,519
RESULT	150,579	185,519
<u>OPERATING EXPENDITURE</u>		
10 Shire St		
Cleaning	6,000	5,800
Electricity	3,000	6,400
Rates	3,520	3,600
Water Charges	700	700
Depreciation	17,500	20,800
Total Operating Expenditure	30,720	37,300
RESULT	30,720	37,300
<u>OPERATING INCOME</u>		
Public Halls & Museums		
Sundry Income	-2,000	-2,000
Total Operating Income	-2,000	-2,000

<u>OPERATING EXPENDITURE</u>		
Public Halls & Museums		
Electricity	1,500	1,500
Rates	12,694	13,034
Water Charges	3,600	3,600
Depreciation	68,000	66,600
Total Expenditure	85,794	84,734
RESULT	83,794	82,734
<u>OPERATING INCOME</u>		
Caravan Park		
Caravan Park Lease	-21,300	-22,000
Total Operating Income	-21,300	-22,000
<u>OPERATING EXPENDITURE</u>		
Caravan Park		
Repairs & Maintenance	5,000	5,000
Depreciation	43,000	50,000
Total Operating Expenditure	48,000	55,000
RESULT	26,700	33,000
<u>OPERATING INCOME</u>		
Residences		
Calleen St Rental	-14,350	
Rental - Residences (Input Taxed)	-61,500	-114,000
Shamrock Street Lease Rental	-6,000	
Total Operating Income	-81,850	-114,000
<u>OPERATING EXPENDITURE</u>		
Residences		
Rent	45,000	120,000
Water Charges	600	600
Rates - Council Properties	4,069	2,100
Maintenance & Operating Costs	10,000	8,000
Leasing Expenses	4,000	4,000
Depreciation	8,000	5,100
Total Operating Expenditure	71,669	139,800
RESULT	-10,181	25,800
<u>OPERATING EXPENDITURE</u>		
Literary Institute		
Maintenance & Repair	2,000	0
Rates	3,081	0
Depreciation	35,000	0
Total Expenditure	40,081	0
RESULT	40,081	0
<u>OPERATING INCOME</u>		
123 Railway Rd, WW (Mens Shed)		
Rental	-52	-52
Total Operating Income	-52	-52
<u>OPERATING EXPENDITURE</u>		
123 Railway Rd, WW		
Electricity	1,200	500
Rates	1,660	1,702
Water Charges	200	300
Maintenance & Repair	500	500
Total Operating Expenditure	3,560	3,002
RESULT	3,508	2,950
<u>OPERATING EXPENDITURE</u>		
Ungarie Retirement Village		
Other Operating Expenses	50	50
Depreciation	24,000	23,000
Total Operating Expenditure	24,050	23,050
RESULT	24,050	23,050
<u>OPERATING INCOME</u>		
Caltex Truck Stop		
Rental	-125,000	-126,000
Total Operating Income	-125,000	-126,000
<u>OPERATING EXPENDITURE</u>		
Caltex Truck Stop		

Rates	3,835	3,900
Expenditure	15,000	15,000
Total Operating Expenditure	18,835	18,900
RESULT	-106,165	-107,100
<u>OPERATING INCOME</u>		
West Wyalong Ambulance Station		
Rental	-5,125	-5,000
Total Operating Income	-5,125	-5,000
<u>OPERATING EXPENDITURE</u>		
West Wyalong Ambulance Station		
Maintenance & Repair	500	500
Depreciation	4,000	19,400
Total Operating Expenditure	4,500	19,900
RESULT	-625	14,900
<u>OPERATING INCOME</u>		
Surplus Land/Operational Land		
Fees	-15,000	-26,000
Total Operating Income	-15,000	-26,000
<u>OPERATING EXPENDITURE</u>		
Surplus Land/Operational Land		
Member/Licence Fee	500	100
Water Charges	200	200
Miscellaneous		200
Depreciation		4,500
Rates	12,240	14,000
Total Operating Expenditure	12,940	19,000
RESULT	-2,060	-7,000
<u>OPERATING INCOME</u>		
184 Main Street W Wyalong		
Rental	-13,325	-13,500
Other Contributions		
Total Operating Income	-13,325	-13,500
<u>OPERATING EXPENDITURE</u>		
184 Main Street W Wyalong		
Maintenance & Repair	5,000	5,000
Rates	3,081	4,404
Depreciation		3,000
Water Charges	800	800
Total Expenditure	8,881	13,204
RESULT	-4,444	-296
<u>OPERATING INCOME</u>		
19 Lady Mary Drive		
Rental	-21,000	-22,000
Other Contributions		
Total Operating Income	-21,000	-22,000
<u>OPERATING EXPENDITURE</u>		
19 Lady Mary Drive		
Maintenance & Repair	5,000	5,000
Rates	2,175	2,200
Depreciation		2,500
Water Charges	800	800
Total Expenditure	7,975	10,500
RESULT	-13,025	-11,500
NETT OVERALL RESULT	222,932	279,357
WASTE MANAGEMENT		
<u>OPERATING INCOME</u>		
Domestic & Trade Waste Management		
Trade Waste Charges	-303,544	-313,530
DWMS Charges	-975,136	-1,025,773
Sundry	-250	-250
Pension Rebate Subsidy DWMS	-25,000	-25,000
Total Income	-1,303,930	-1,364,553
Waste Management		
Waste Fees and Charges	-165,000	-300,000
Sundry Income	-50	-40,000


Transfer from Waste Reserve	-117,722	
Materials Recycling	-35,000	-100,000
Total	-317,772	-440,000
Total Income	-1,621,702	-1,804,553
<u>OPERATING EXPENDITURE</u>		
Domestic & Trade Waste Management		
Operation Costs - DWM	196,300	226,500
less: Pensions	51,762	50,000
Education Program	500	500
Contribution to Plant (Garbage Truck)	43,884	43,884
Environmental Protection Licence Fee	200	200
Domestic Waste Tipping Costs	280,000	280,000
Tfr to Plant Replacement Reserve - Garbage Truck		80,000
Waste Management		
Employee Costs	66,320	93,500
West Wyalong Tip Contractors	10,000	25,000
Total Maintenance		
W Wyalong Maintenance	409,000	420,000
Operations - Ungarie	25,000	25,000
Operations - Barmedman	25,000	92,500
Tip-Ot Villages		
Total Rates		
WM - W Wyalong Rates	2,526	1,975
WM - Ungarie Rates	410	418
WM - Weethalle Rates	231	237
WM - Naradhan Rates	211	215
WM - Kikoria Rates	183	418
W Wyalong Electr& Gas Exp	2,700	2,000
W Wyalong Water Exp-Prop	1,200	1,000
W WyalongTelephone-Mobil	400	400
Total Operations		
Operations - Weethalle	15,000	11,000
Operations - Tallimba	10,000	8,000
Operations - Mirrool	10,000	8,000
Operations - Naradhan	7,000	5,000
Operations - Kikoria	7,000	5,000
WASTE MANAGEMENT TOTAL		
Tfer of Op Costs to DWM (Tipping)	-280,000	-280,000
Tip Restoration	6,200	7,700
Free Tip Days (2)	14,000	14,000
Transfer to Plant Replacement Reserve Traxcavator & Street Sweeper	115,000	115,000
Recycling	2,000	2,000
E Waste	1,000	1,000
Transfer fr Eng Serv Employee Costs	125,500	125,500
Asset Administration Fee	70,000	70,000
Depreciation	66,130	64,500
Contribution to Plant - Vehicles	29,000	29,000
Contribution to Plant (Trax & Sweep)	76,676	76,676
Transfer to Waste reserve	45,000	56,109
Overheads	141,370	142,000
Total Operating Expenditure	1,576,702	1,804,232
<u>CAPITAL EXPENDITURE</u>		
Waste Management		
New Landfill Pit + Ancillary	45,000	
Total Capital Expenditure	45,000	0
Total Expenditure	1,621,702	1,804,232
NETT OVERALL RESULT	-0	-321
SEWERAGE SERVICES		
<u>OPERATING INCOME</u>		
Sewer		
Rates	-1,740,362	-1,784,585
Pensioner Rebate Subsidy - Sewer	-20,500	-20,500
Application Fees	-1,000	-1,000
Fees - Liquid Waste Disposal	-30,500	-80,000

Sewer Headworks Contrib (Sec 64)	-1,000	-10,000
Liquid Waste	-100	-100
Total Operation Income	-1,793,462	-1,896,185
<u>OPERATING EXPENDITURE</u>		
Administration		
Water Directorate Membership Fees	570	0
Employee Costs	247,085	253,300
Telephone	600	600
Electricity & Gas		28,000
Mobile Phone	22,000	4,000
Consultancy - Sewer IWCM Plan	16,000	16,000
less: Pension Rebates	42,025	35,000
Transfer to Eng Serv Employee Costs	121,750	121,750
Asset Administration Fee	70,000	70,000
Contribution to Plant	14,500	14,500
Overheads	151,550	151,500
Depreciation	312,000	341,000
Transfer to Sewer Reserve		22,108
Transfer to Sec 64 Contributions reserve	1,000	1,000
Treatment Works		
Transfer to Reticulation	40,000	40,000
Energy Costs	8,000	20,000
Telephone Charges	1,000	1,000
Maintenance	320,000	329,827
Treatment Works - Cleaning	1,000	1,000
Water	9,000	7,000
Contribution to Plant	29,000	29,000
Pumping Station		
Operating Expenditure	88,100	90,000
Energy Costs	22,000	10,000
Water	16,000	10,000
Rates	4,523	4,600
Sewer Mains		
Maintenance	258,259	260,000
CCTV & Inspections		35,000
Total Operating Expenditure	1,795,962	1,896,185
<u>RETICULATION</u>		
OPERATING INCOME		
Grey Water Removal	-40,000	-40,000
OPERATING EXPENDITURE		
Reticulation - Pipe Maintenance	20,500	20,000
Reticulation Reserve	17,000	20,000
Result	-2,500	0
Total Result	-0	0
NETT OVERALL RESULT	-0	0
TOTAL TECHNICAL SERVICES	10,942,478	13,120,506

DRAFT



Endorsed for Public Exhibition: 17 May 2022



**DRAFT
REVENUE POLICY
2022/23**



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Proposed Rates and Charges

Statement with respect to each Ordinary Rate to be Levied

Bland Shire Council will, under Section 497 of the NSW Local Government Act 1993, levy Ordinary Rates on all rateable properties within its area. The rates that are proposed to be levied are set out hereunder. All Council rates and charges are exempt from goods and services tax (GST).

The rate pegging limit for Ordinary Rates, as advised by The Minister for Local Government, was set at 0.7% for the 2022/2023 rating year. In April 2022, Council resolved to submit an application to the Independent Pricing and Regulatory Tribunal (IPART) for an Additional Special Variation to bring the rate increase to 2.4%. This would put the rates in line with Council's adopted Long-Term Financial Plan adopted in 2017. This application was approved on 21 June 2022 and the table below has been calculated on a 2.4% rate increase.

The following population centres have been identified within Council's borders:

- West Wyalong
- Wyalong
- Ungarie
- Barmedman

- Other Villages

Ordinary rates will be levied as per the schedule below. These figures are subject to change if updated land values are released by the Valuer General. The components of the various levies are:

Base Amount: An established charge applicable to an individual rating category. All properties attaching to any particular category pay the base rate amount allocated to that category. Base rates vary, or can vary, over categories.

Ad Valorem: The calculation of an amount for rates by multiplying the assessed land value of the property by a "cents in the dollar" amount.

Minimum Rate: No minimum rate is applicable to properties within the Shire boundaries. Discount on rates and charges will be available to eligible pensioners upon the completion of appropriate forms available from Council.

Mining Rate: The Council will levy a mining rate – (Ordinary) and a mining rate (Gold) in the 2022/2023 year.

Rate Type	Category	Sub Category	Minimum Rate	Ad Valorem Amount	Base Amount \$	Rate Yield \$	% Total
Ordinary	Farmland		N/A	0.002830	92.00	4,320,962.71	60.14
Ordinary	Residential		N/A	0.005664	92.00	128,443.78	1.79
Ordinary	Business		N/A	0.009571	167.00	64,357.12	0.90
Ordinary	Mining (Excluding Gold)	Ordinary	N/A	0.004691	194.00	2,695.03	0.04
Ordinary	Mining (Gold)		N/A	0.034719	194.00	1,020,932.60	14.21
Ordinary	Residential	W/Wyalong	N/A	0.011440	167.00	1,091,679.15	15.19
Ordinary	Business	W/Wyalong	N/A	0.020388	194.00	439,527.34	6.12
Ordinary	Residential	Ungarie	N/A	0.046207	92.00	52,355.87	0.73
Ordinary	Business	Ungarie	N/A	0.054572	92.00	15,310.70	0.21
Ordinary	Residential	Barmedman	N/A	0.008195	92.00	39,624.37	0.55
Ordinary	Business	Barmedman	N/A	0.008999	92.00	8,649.82	0.12

Land Categories

Land throughout the Shire has been categorised for rating purposes in accordance with the requirements of the Local Government Act 1993. New parcels of land are categorised when supplementary or new rate notices are issued. Strata lots and Company titles are taken to be separate parcels of land for the purpose of categorisation.

Farmland (Section 515: Local Government Act 1993)

Rateable land is categorised as farmland if valued as one assessment and its dominant use is for farming or an agricultural purpose. In addition, it must have a significant and substantial commercial purpose and character and is engaged in the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

Residential (Section 516: Local Government Act 1993)

Rateable land is categorised as residential if valued as one assessment and its main dominant use is for residential accommodation or if it is vacant land and is zoned or designated under an environmental planning instrument for residential purposes. The council has not classified any land as Rural Residential for rating purposes.

Mining (Section 517: Local Government Act 1993)

Land is to be categorised as mining if it is a parcel or rateable land valued as one assessment its dominant use is for coal mine or metalliferous mine.

Business (Section 518: Local Government Act 1993)

Rateable land is categorised as Business if it cannot be categorised as Farmland, Residential or Mining.

Mixed development land must be categorised if so determined in accord with the Valuation of Land Act 1916 whereby the non-residential part of the land is categorised as Business with the balance being categorised as Residential.



Pricing Policy Statement

The Council will ensure that all rates, fees and charges are equitable. The Council supports the 'user pays' concept in assessing fees and charges, whilst considering its community service obligations and the general level of fees and charges for similar services by the Local Government Industry.

The Council will pursue cost effective opportunities in order to maximise its revenue base and currently proposes to raise revenue from the following sources:

- Rates
- Annual Trade Waste Service Charges
- Sewer Special Rates
- Plant Hire
- Borrowings
- Miscellaneous Charges
- Annual Domestic Waste Services Charges
- Interest on Overdue Balances
- Charges for non-Council works
- Grants
- Investments
- All Sporting Fields Users

Note: A Goods and Services Tax (GST) is applicable in respect to some Council goods and services. Prices of goods and services subject to GST have been identified in the attached Schedule of Fees & Charges as GST inclusive, in accordance with taxation legislation.

Some goods and services supplied by Council are "GST Free" or are exempt from GST under Division 81 of the legislation. Any goods and services that fall within either category are so identified in this Policy.



Pensioner Rebates

A rebate on rates and charges is provided to eligible pensioners in accordance with Section 575 of the Local Government Act 1993.

Pensioner concessions available include:

- All ordinary rates and charges for domestic waste management services on the land up to \$250.00.
- Sewerage rates and charges up to \$87.50.

The estimated amount of pensioner rebates for 2022/2023 is \$75,000

Waste Management

Domestic Waste Management Charges (DWMC)

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 Council. Multiple service charges will apply to those properties where a multiple service is requested.

The annual DWMC for 2022/2023 is \$481.00 per 240 litre service or \$380.00 per 120 litre service with estimated revenue being \$1,026,717 (with an adjustment for pensioner rebates of \$49,800).

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 \$41.00 will be levied in 2022/2023 on all vacant land for which a domestic waste management service is available.

Annual Waste Management Charge

A charge of \$41.00 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. Multiple service charges will apply to those properties where a multiple service is requested.

The annual charge proposed is \$516.00 per 240 litre service or \$415.00 per 120 litre service with a similar amount levied for each additional service. Estimated revenue is \$312,615.



Sewer

Special Rates – Sewer

For sewer rates and charges, the Council proposes to levy sewerage rates on all lands for which the services are available. Allowance will be made if there is no sewer connection or if the service cannot be provided to the whole of a property. The purpose of the sewer rate is to meet the costs of operating the West Wyalong/Wyalong, Ungarie and Barmedman sewer schemes.

At this time the Council has not implemented best pricing sewerage charges as is being encouraged by the State Government, however this option will be investigated for possible implementation in the 2022/2023 rating year.

Council will levy a sewer rate on all land within its area except:

1. Land which is more than 75 metres from a Council sewer and is not connected to the sewer;
2. Land from which sewerage could not be discharged into any sewer of the Council.

Sewer rates will be levied as per the schedule below:

Rate	Category	Minimum \$	Base Amount	Rate Yield \$
Sewer Special Rate	Built upon	918.00	N/A	1,711,152
Sewer Special rate	Not built upon	221.00	N/A	31,603
Connected Sewer	Rec. Grounds	799.00	N/A	6,392

Fees and charges for non-rateable properties, head works and other items are outlined in the fees and charges section of the policy.

Interest

In accordance with the Local Government Act 1993, Council is entitled to levy interest for outstanding rates and charges not received by the due date. The maximum rate of interest that can be levied is set annually by the Minister for Local Government. Council proposes to apply the maximum interest rate for outstanding rates and charges as set by the Minister for Local Government in 2022/2023.

under Section 356 of the Local Government Act 1993 is \$224,950 including Heritage, Access and Strengthening Communities grants.

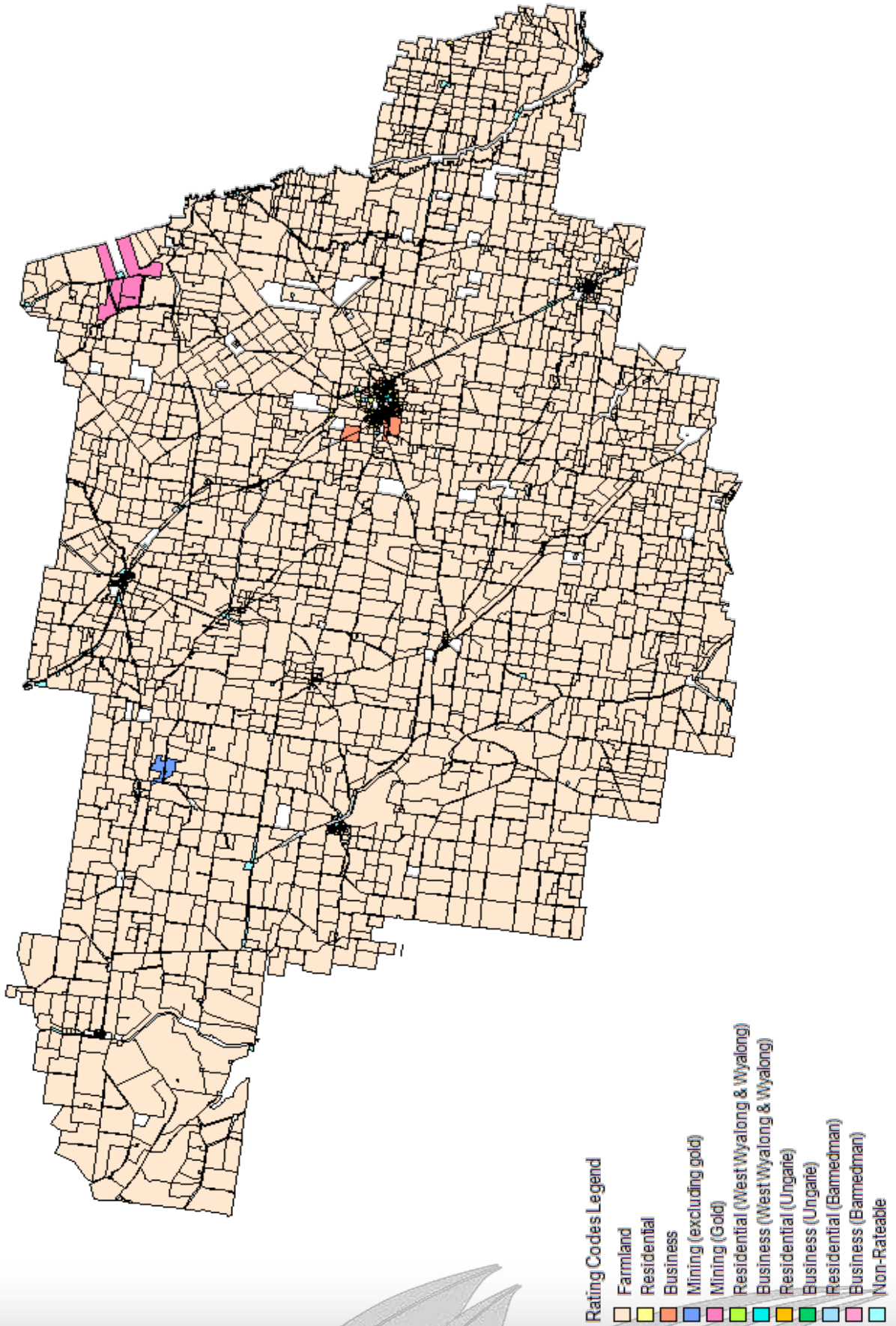
Donations Policy

Council has adopted a Community Grants and Donations Policy that applies to all grants and donations available to the Bland Shire Community. The 2022/2023 budget for contributions payable

Fees and Charges

Fees and charges proposed to be levied by the Council for 2022/2023 for the broad range of services and activities provided are listed in Schedule No1. Whether goods and services tax is payable and included is indicated against each fee or charge in the schedule. In addition, the schedule advises of the status under the Council's pricing policy, whether or not there is any community service obligation associated with the charge and an estimate of projected revenue.

Bland Shire Council Rating Categories





Fees & Charges Schedule

Index

Access to Public Information	01
Abandoned Articles	01
Aerodrome	01
Animal Control	02
Archived Records	03
Bland Community Care	03
Building and Property Information – excluding plans	04
Cemeteries	04
Certificates	05
Children’s Services Unit	06
Complying Development Certificate (Council Assessment)	06
Construction Certificate Fees	07
Council Documents	07
Development Applications	08
Footpaths	13
Inspections	13
Interest	13
Kerb & Gutter	13
Legal Action	13
Library	13
Liquid Trade Waste	14
Noxious Weeds	16
Planning	16
Plant Hire/Private Works	16
Printing/Photocopying	17
Public Health Approvals/Applications	18
Public Roads	18
Recreation Facilities (Excluding Pools)	19
Recycled Water Charges	21
Roads Reinstatement Charges	21
Rural Addressing	22
Saleyards	22
Section 68 – Local Government Act 1993	22
Sewer Services	24
Swimming Pool Charges	24
Tourism	24
Transport and Road Systems	24
Vehicular Crossing	25
Waste Management	25
Work, Health & Safety	26
Construction Proposals Schedule	27
Liquid Waste Exemption Schedule	28
Library Schedule	29
FDC Schedule	31
Preschool Schedule	32
MRU (LDC) Schedule	33
Vacation Care Schedule	34
National Competition Policy Pricing	35

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
ACCESS TO PUBLIC INFORMATION				
GIPA Application Fee	\$30.00	Exempt	Legislative	Includes first hour processing time, no charge where application is not decided in time.
Processing Time	\$30.00 per hour	Exempt	Legislative	
Discount	50% of processing charges on application	Exempt	Legislative	Refer to s65 & s66 of GIPA Act
Advance Deposit	50% of processing charges	Exempt	Legislative	Refer to s50 of GIPA Act
Internal Review Processing Fee	\$40.00	Exempt	Legislative	Refer to s83(1) & s85(1) of GIPA Act
Informal Access Application	\$0.00 (copying fees apply)	Exempt		Copying charges may apply in accordance with Revenue Policy Charges
Personal Information	See comment	Exempt	Legislative	Up to 20 hours without additional charge.
ABANDONED ARTICLES				
Impounding Fees - Vehicles/Articles				
Abandoned Article - small	\$260.00	Exempt	Full Cost	per article
Abandoned Article - large	\$360.00	Exempt	Full Cost	per article
Abandoned Vehicle	\$500.00	Exempt	Full Cost	Cost recovery
Release Fee	\$50.00	Exempt	Full Cost	
Impounded Vehicle Storage Fee	\$25.00 per day	Inclusive	Full Cost	
Disposal Fee	Actual Costs plus 10%	Exempt	Full Cost	
AERODROME				
General				
All aircraft with MTOW equal or less than 1,450kg	NIL	Inclusive	Partial	MTOW - Maximum take off weight
All other aircraft including Helicopters, day rate	\$13.00 per tonne	Inclusive	Partial	Day 0700 to 1900
All other aircraft including Helicopters, night rate	\$25.00 per tonne	Inclusive	Partial	Night after 1900 to before 0700
Multiple Daily users such as "Crop Dusters" and "Glider Tow Planes"	NIL			
Training usage ('Stop and Go' & 'Touch & Go')	NIL	Inclusive	Partial	
Fine for not closing gates to back of hangers	\$50.00	Inclusive		
Fine for not closing gates to airside taxiways	\$100.00	Inclusive		
Fine for using runway without radio call	\$250.00	Inclusive		CASA informed of breach
Commercial				
Airport Landing Fees	\$12.00 per passenger	Inclusive	Partial	Government use such as RFS are exempt. Regular Service - on negotiation with DTS
Commercial Charter Service	\$17.00 per passenger	Inclusive	Partial	
Landing of Commercial aircraft dispensation from CASA - CASA charge reimbursement	\$670.00	Inclusive	Partial	
Terminal - Commercial terminal fee	\$700.00 per annum, per licence	Inclusive	Partial	Part year may be negotiated with DTS
Terminal - One off use - commercial	\$200.00 per day	Inclusive	Partial	Aviation purposes only. Weekly use can be negotiated with DTS
Closure and Use of Aerodrome for Commercial Organisation	\$900.00 per day	Inclusive	Partial	Weekly use can be negotiated
Recreation and Sporting Organisations				
Terminal - One off use	\$45.00 per day	Inclusive	Partial	
Use of Aerodrome without closure	\$80.00 per day	Inclusive	Partial	
Closure and use of Aerodrome for Recreational and Sporting Organisations	\$115.00 per day	Inclusive	Partial	
Use of Aerodrome without closure plus the hire of the terminal	\$370.00 per week	Inclusive	Partial	Additional Continuous Weeks – Cost on application
Closure and use of Aerodrome plus the hire of the terminal	\$470.00 per week	Inclusive	Partial	Additional Continuous Weeks – Cost on application

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
AERODROME CONTINUED				
Other				
Closure and use of Aerodrome for Volunteer Organisations	\$0.00	Inclusive	Partial	Donations Accepted
Airport Hangers	\$300.00 per annum	Inclusive	Full Cost	Leased, Licenced, MoU hangers - as per agreement
Hire of airport building other than for aviation purposes	\$220.00 per day	Inclusive	Partial	Weekly use can be negotiated
ANIMAL CONTROL				
Companion Animals Registration				
Dog - Desexed (by relevant age)	As per legislation	Free	Legislative	Current fee \$69.00
Dog - Desexed (by relevant age eligible pensioner)	As per legislation	Free	Legislative	Current fee \$29.00
Dog - Desexed (sold by pound/shelter)	As per legislation	Free	Legislative	Current fee \$0.00
Dog - Not Desexed or Desexed (after relevant age)	As per legislation	Free	Legislative	Current fee \$234.00
Dog - Not Desexed (not recommended)	As per legislation	Free	Legislative	Current fee \$69.00
Dog - Not Desexed (recognised breeder)	As per legislation	Free	Legislative	Current fee \$69.00
Dog - Working	As per legislation	Free	Legislative	Current fee \$0.00
Dog - Service of the State	As per legislation	Free	Legislative	Current fee \$0.00
Assistance Animal	As per legislation	Free	Legislative	Current fee \$0.00
Cat - Desexed or Not Desexed	As per legislation	Free	Legislative	Current fee \$59.00
Cat - Eligible Pensioner	As per legislation	Free	Legislative	Current fee \$29.00
Cat - Desexed (sold by pound/shelter)	As per legislation	Free	Legislative	Current fee \$0.00
Cat - Not Desexed (not recommended)	As per legislation	Free	Legislative	Current fee \$59.00
Cat - Not Desexed (recognised breeder)	As per legislation	Free	Legislative	Current fee \$59.00
Registration Late Fee	As per legislation	Free	Legislative	Current fee \$19.00
Annual Permits				
Cat not desexed by four months of age	As per legislation	Free	Legislative	Current fee \$85.00
Dangerous dog	As per legislation	Free	Legislative	Current fee \$206.00
Restricted dog	As per legislation	Free	Legislative	Current fee \$206.00
Permit late fee	As per legislation	Free	Le	Current fee \$19.00
Impounding Fees - Companion Animals				
Maintenance Fee - Cat (per day)	\$10.00	Exempt	Full Cost	
Maintenance Fee - Dog (per day)	\$15.00			
Release Fee (per animal)	\$40.00	Exempt	Full Cost	
Surrender of Impounded animal Fee (per animal)	\$10.00	Exempt	Full Cost	
Microchipping (per animal)	\$70.00	Inclusive	Full Cost	Cost Recovery
Euthanasia - Cat	\$30.00	Exempt	Full Cost	
Euthanasia - Dog	\$40.00	Exempt	Full Cost	Cost Recovery
Impounding Fees - Companion Animals Continued				
Sale of Female Dog	\$249.00	Inclusive	Full Cost	Includes desexing, microchipping and registration.
Sale of Male Dog	\$199.00	Inclusive	Full Cost	Includes desexing, microchipping and registration.
Sale of Female Cat	\$149.00	Inclusive	Full Cost	Includes desexing, microchipping and registration.
Sale of Male Cat	\$99.00	Inclusive	Full Cost	Includes desexing, microchipping and registration.
Cat trap hire deposit	\$60.00	Exempt	Full Cost	Refundable
Cat trap weekly hire fee	\$15.00	Exempt	Full Cost	
Destruction of trapped animals	\$30.00	Exempt	Full Cost	Per animal

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
ANIMAL CONTROL CONTINUED				
Impounding Fees - Livestock				
Maintenance	Actual Cost plus 10%	Exempt	Full Cost	
Transportation Fee	Actual Costs plus 10%	Exempt	Full Cost	
Sale of Livestock - by tender	\$50.00 per animal	Inclusive	Full Cost	
Sale of Livestock - by auction	Actual Costs plus 10%	Inclusive	Full Cost	
Euthanasia	Actual Costs plus 10%	Exempt	Full Cost	
ARCHIVED RECORDS				
Archived Documents				
Copies of archived documents	Photocopying Charge			
A2 - A0 - building plans	\$19.00	Exempt	Full Cost	
Document/File Preparation for Court				
Bulk copying of files	POA	Exempt	Full Cost	
Courier Fees	Actual Costs	Exempt	Full Cost	
BLAND COMMUNITY CARE				
Room Hire				
Office Hire	\$50.00 per day	Inclusive		Negotiable with long term agreement.
Conference Room Hire	\$50.00 per day	Inclusive		
Non-Government funded/subsidised Direct Support Services				
Weekday 6am to 7pm	\$55.00 per hour	Exempt		Personal Care and Respite (including mobility support) are GST exempt. Domestic Assistance, Yard Maintenance, Meal Preparation, Shopping, Transport, Social Support are not GST exempt. GST free rates are only applicable to brokerage (subcontracted) arrangements between BCCS and individuals in receipt of the care, or Insurers, Compensation Operators or Government Agencies
Weekday 7pm to 6am	\$65.00 per hour	Exempt		
Saturday	\$75.00 per hour	Exempt		
Sunday	\$95.00 per hour	Exempt		
Public Holiday	\$110.00 per hour	Exempt		
Non-Government funded/subsidised Domestic Assistance				
Weekdays Only 6am to 6pm	\$60.00 per hour	Inclusive		
Non-Government funded/subsidised Yard Maintenance				
Weekdays Only 6am to 6pm	\$65.00 per hour	Inclusive		
Non-Government funded/subsidised Social Support (Inc. Shopping and transport)				
Weekdays Only 6am to 6pm	\$55.00 per hour	Inclusive		
Travel				
Travel charge to visit you	\$0.78 per kilometre	Exempt		Travel charges are only applicable for service provision/visits further than 5kms outside of West Wyalong. In service travel is applicable for any service requiring the provision of transport - such as taking you to an appointment or shopping. Transport requiring the use of a wheelchair accessible vehicle incurs a higher charge
In service travel charge in a non-modified vehicle	\$0.85 per kilometre	Exempt		
In service travel charge in a modified vehicle	\$1.00 per kilometre	Exempt		
Group Social Activities				
Wednesday Activity Day	\$75.00 per session	Inclusive		Brokered client charge
Wednesday Activity Day	\$45.00 per session	Inclusive		Private client charge
Exercises	\$11.00 per session	Inclusive		Private and brokered client charge
CHSP Client Contributions				
For all CHSP services except for Social Support Group and Goods, Equipment & Assistive Technologies	\$10.00 per hour	Exempt		Applicable to those within a 5km radius of West Wyalong township. Rates can be negotiated for those experiencing financial hardship.

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
BLAND COMMUNITY CARE CONTINUED				
For all CHSP services except for Social Support Group and Goods, Equipment & Assistive Technologies	\$15.00 per hour	Exempt		5kms or more outside of the West Wyalong township. Rates can be negotiated for those experiencing financial hardship.
Wednesday Activity Day	\$15.00 per session	Exempt		
Exercises	\$3.00 per session	Exempt		
Bland Blokes	\$3.00 per session	Exempt		
BUILDING AND PROPERTY INFORMATION - EXCLUDES PLANS				
Building information (search & supply copy)	\$150.00	Exclusive		Fee required per approval issued against property. Excludes Drainage Diagrams.
Email and postage of building information	\$15.00	Exclusive		
CEMETERIES				
Memorial Cemetery Fees				
Land for grave (1.2m x 2.4m) plus first interment.	\$1,540.00	Inclusive	Partial	Minimum of a plaque and vases must be erected
Saturday and Public Holidays additional	\$310.00	Inclusive	Full Cost	Surcharge
Administration Fee - Burials on Private Land	\$170.00	Exempt	Full Cost	
Land for Vault (2.4m x 3.6m)	\$905.00	Inclusive	Full Cost	
Land for Vault (3.6m x 3.7m)	\$1,435.00	Inclusive	Full Cost	
Land for Vault (3.6m x 4.8m)	\$1,860.00	Inclusive	Full Cost	
Interment (Stillborn)	\$0.00	Inclusive	Partial	
Permission to erect stone or concrete slab	\$72.00	Exempt	Full Cost	
Permission to erect head or foot stone	\$72.00	Exempt	Full Cost	
Permission to erect slab over grave	\$72.00	Exempt	Full Cost	
Permission to erect tomb or monument	\$135.00	Exempt	Full Cost	
Plaques and vases	Cost + GST + 10%	Inclusive	Full Cost	
Second Interment	\$795.00	Inclusive	Full Cost	At the same time as first interment - \$300.00
Remove and replace monumental slab	Cost + GST + 10%		Full Cost	Quote given by Council. Can be done by owner of perpetual interment rights with Council approval.
Plaque cleaning - general	\$240.00	Inclusive	Full Cost	
Plaque cleaning - niche wall	\$128.00	Inclusive	Full Cost	
Plaque cleaning kit	\$128.00	Inclusive	Full Cost	
Coloured Plaque	\$128.00 extra cost	Inclusive	Full Cost	
Lawn Cemetery Fees				
Land for graves, first interment, including supply and fixing plaque, perpetual maintenance and two vases	\$2,010.00	Inclusive	Full Cost	
Second Interment	\$795.00	Inclusive	Full Cost	At the same time as first interment - \$300.00
Interment (Stillborn)	\$0.00	Inclusive	Partial	Includes cost of land for a 1.2m x 2.4m plot
Saturday and Public Holidays additional	\$310.00	Inclusive	Full Cost	Surcharge
Wyalong Niche Wall Interment of ashes including tablet	\$450.00	Inclusive	Full Cost	
Barnedman, Ungarie and Weethalle Niche Wall Interment of ashes including tablet	\$450.00	Inclusive	Full Cost	
Interment of ashes in existing grave in the lawn or memorial cemetery	\$175.00	Inclusive	Full Cost	

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
CEMETERIES CONTINUED				
Cemetery Reservation Deposit (all cemeteries)	\$512.00	Inclusive	Full Cost	The balance of the fees are to be paid at the time of Interment. Reservation of a site does not protect against future prices increases. The fee payable at the time of Interment will be the fee adopted by Council in the current Revenue Policy, less any deposit or prepayment made. Second Interment will be at the current rate set in the Revenue Policy.
Niche Wall reservation deposits	\$255.00	Inclusive	Full Cost	As per above Cemetery Reservation Deposit
First Interment of ashes in lawn cemetery including plaque	\$1,740.00	Inclusive	Full Cost	
Monumental & Lawn Cemeteries - Exhumation	Cost + GST + 10%	Inclusive	Full Cost	
CERTIFICATES				
Certificate Urgency fee	\$60.00	Exempt	Partial	Processed within 24 hours (in addition to Certificate Fee)
Section 603	\$90.00	Exempt	Legislative	ZS603 - Rates Certificate
Outstanding Notices Certificate Section 735A	\$85.00	Exempt	Partial	Certificate for orders in force and outstanding notices under <i>Local Government Act 1979</i> .
Outstanding Notices Certificate Section 121ZP	\$85.00			Certificate for orders in force and outstanding notices under <i>Environmental Planning and Assessment Act 1979</i> .
Outstanding Notices Certificate - 725A & 121ZP	\$160.00			Certificate for orders in force and outstanding notices under <i>Local Government Act 1979</i> and <i>Environmental Planning and Assessment Act 1979</i> .
Outstanding Notices Certificate - All Acts	\$250.00	Exempt	Partial	Certificate for orders in force and outstanding notices under <i>Local Government Act 1979</i> , <i>Environmental Planning and Assessment Act 1979</i> , <i>Protection of the Environment Operations Act 1997</i> , <i>Food Act 1989</i> , <i>Public Health Act 1991</i> , <i>Roads Act 1993</i> and <i>Swimming Pools Act 1992</i> .
Biosecurity Act Certificate	\$50.00	Exempt	Partial	
Section 149 (2)	\$53.00	Exempt	Legislative	
Section 149 (2 & 5)	\$133.00	Exempt	Legislative	
CHILDREN'S SERVICES UNIT				
Family Day Care				
Costs & Charges	See FDC Schedule	Exempt	Full Cost	Fees are paid directly to Educators. Council receives funding to assist in operating this service. CCS applies to FDC services.
Mobile Resource Unit/Playgroup/LDC				
Playgroup User Fees & Charges	\$4 per child per session. Maximum of \$10 per family per session	Exempt	Subsidised	Charges are applied to children over the age of 12 months. Fee to apply in January 2020 to June 2021.
Long Day Care	See MRU/LDC schedule	Exempt		CCS applies to LDC services.
Bland Pre-School				
	See Preschool Schedule			
Toy Library				
Annual Membership	\$20.00	Exempt	Partial	Fee includes contributions towards maintenance
Quarterly Membership	\$5.00	Exempt	Partial	Fee includes contributions towards maintenance

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
Vacation Care				
West Wyalong	See VC schedule	Exempt	Partial	Council receives funding to assist in operating this service. Additional fees may apply on excursion days. CCS may apply.
COMPLYING DEVELOPMENT CERTIFICATE (COUNCIL ASSESSMENT)				
Bed & Breakfast (Existing approved dwelling)	\$325.00	Inclusive	Partial	
CDC – estimated value up to \$5,000.00	\$110.00 plus an additional \$5 per \$1000 of the estimated cost	Inclusive	Partial	Estimated cost is calculated using the costs in Construction Proposals Schedule
CDC – estimated value between \$5,001.00 and \$100,000.00	\$110.00 plus an additional \$3.00 per \$1000 of the estimated cost	Inclusive	Partial	Estimated cost is calculated using the costs in Construction Proposals Schedule
CDC – estimated value between \$100,001.00 and \$250,000.00	\$450.00 plus an additional \$2.00 per \$1000 of the estimated cost	Inclusive	Partial	Estimated cost is calculated using the costs in Construction Proposals Schedule
CDC – estimated value between \$250,001 and \$1,000,000.00	\$872 plus an additional \$1.00 per \$1000 of the estimated cost	Inclusive	Partial	Estimated cost is calculated using the costs in Construction Proposals Schedule
CDC – estimated value exceeding \$1,000,000.00	\$1683.00 plus an additional \$0.50 per \$1000 of the estimated cost	Inclusive	Partial	Estimated cost is calculated using the costs in Construction Proposals Schedule
Complying Development Certificate - Demolition of Dwelling House	\$250.00	Inclusive	Partial	
ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
COMPLYING DEVELOPMENT CERTIFICATE (COUNCIL ASSESSMENT) CONTINUED				
BAL Risk Assessment Fee (Complying Development Assessment)	\$500.00	Inclusive	Partial	
CONSTRUCTION CERTIFICATE FEES				
Modification of Complying Development Certificate				
Modification of Complying Development Certificate	50% of original fee	Inclusive	Partial	
Lodgement of Certificate by Private Certifiers				
Per Certificate lodged	\$36.00	Exempt	Legislation	
Construction Certificate Fees - Buildings				
Residential - estimated value up to \$5,000	\$110.00 plus an additional \$5 per \$1000 of the estimated cost	Inclusive	Partial	Estimated cost is calculated using the costs in Construction Proposals Schedule
Residential - estimated value between \$5,001 to \$100,000	\$110.00 plus an additional \$3.00 per \$1000 of the estimated cost			Estimated cost is calculated using the costs in Construction Proposals Schedule
Residential - estimated value between \$100,001 to \$250,000	\$450.00 plus an additional \$2.00 per \$1000 of the estimated cost			Estimated cost is calculated using the costs in Construction Proposals Schedule
Residential - estimated value between \$250,001 to \$1,000,000	\$872 plus an additional \$1.00 per \$1000 of the estimated cost			Estimated cost is calculated using the costs in Construction Proposals Schedule
Residential - estimated value over \$1,000,000	\$1683.00 plus an additional \$0.50 per \$1000 of the estimated cost			Estimated cost is calculated using the costs in Construction Proposals Schedule
Farm Buildings	\$350.00			Silos, Sheds and the like
Industrial/Commercial - Estimated value up to \$15,000	\$390.00	Inclusive	Full Cost	Estimated cost is calculated using the costs in Construction Proposals Schedule
Industrial/Commercial - Estimated value between \$15,001 and \$100,000	\$400.00 plus \$3.00 per \$1,000 (or part of \$1,000) of estimated cost	Inclusive	Full Cost	Estimated cost is calculated using the costs in Construction Proposals Schedule

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
CONSTRUCTION CERTIFICATES CONTINUED				
Industrial/Commercial - Estimated value between \$100,001 and \$250,000	\$680.00 plus \$2.50 per \$1,000 (or part of \$1,000) of estimated cost	Inclusive	Full Cost	Estimated cost is calculated using the costs in Construction Proposals Schedule
Industrial/Commercial - Estimated value exceeding \$250,001	\$1,150.00 plus an additional \$2.00 per \$1,000 (or part of \$1,000) of estimated cost	Inclusive	Full Cost	Estimated cost is calculated using the costs in Construction Proposals Schedule
Assessment outside Council's accreditation	Actual Cost plus 10%	Inclusive	Full Cost	Estimated cost is calculated using the costs in Construction Proposals Schedule
Construction Certificates - Subdivisions				
Subdivision	\$160.00 per allotment	Inclusive	Partial	
Modification of Construction Certificate				
Class 1 and 10	\$200.00	Inclusive	Full Cost	
Class 2 and 9	50% of original fee	Inclusive	Full Cost	
Subdivision	30% of original fees	Inclusive	Full Cost	
All Classes - correction of typographical error on submitted plans	\$30.00	Inclusive	Full Cost	
Certificates				
Copy of Certificate		Exempt	Full Cost	
COUNCIL DOCUMENTS				
Information Management				
Agency Information Guide	Photocopying Charge	Exempt	Partial	Available on Council's website
Annual Report	Photocopying Charge	Exempt	Partial	Available on Council's website
Local Environmental Plan - document	Photocopying Charge	Exempt	Partial	Available on NSW Legislation website
Development Control Plans	Photocopying Charge	Exempt	Partial	Available on Council's website
Bland LEP 2011	Photocopying Charge	Exempt	Zero	Available on Council's website
Business Paper	Free	Exempt	Zero	Available on Council's website
Community Plan	Photocopying Charge	Exempt	Partial	Available on Council's website
Community Strategic Plan	Photocopying Charge	Exempt	Partial	Available on Council's website
Council Policies	Photocopying Charge	Exempt	Partial	Available on Council's website
Information Management Continued				
Revenue Policy	Photocopying Charge	Exempt	Partial	Available on Council's website
Developer Contribution Plans	Photocopying Charge	Exempt	Partial	Available on Council's website
Rating Information Charges				
Rates Status Report	\$36.00	Exempt	Full Cost	
Rates inquiry (verbal)	\$6.50	Exempt	Full Cost	
Rates inquiry (written)	\$19.00	Exempt	Full Cost	
Shire Maps				
Shire (A3)	Photocopying Charge	Exempt	Full Cost	
Shire (A1 or larger)	\$19.00	Exempt	Full Cost	
DEVELOPMENT APPLICATIONS				
Advertising Signs				
Advertising Signs (one or more)	\$285.00 plus \$93.00 for each advertisement in excess of one	Exempt	Legislative	Maximum fee that can be applied for the erection or display of advertisements. Alternatively fee based on value of works may be applied.
No Building, Works, Demolition or Subdivision				
Not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building	\$285.00	Exempt	Legislative	Development applications NOT involving the erection of a building, carrying out work, subdivision of land, or demolition
Tree Removal	\$30.00 per tree to be removed, \$15.00 per tree to be lopped	Inclusive	Council	Development applications for tree removal or lopping of trees

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
DEVELOPMENT APPLICATIONS CONTINUED				
Fee for Development Application				
Estimated Cost up to \$5,000	\$110.00	Exempt	Legislative	Estimated cost is calculated using the costs in Construction Proposals Schedule
Estimated Cost of \$5,001 to \$50,000	\$170.00 plus an additional \$3.00 per \$1,000 (or part of \$1,000) of the estimated cost	Exempt	Legislative	Estimated cost is calculated using the costs in Construction Proposals Schedule
Estimated Cost of \$50,001 to \$250,000	\$352.00 plus an additional \$3.64 per \$1,000 (or part of \$1,000) of the estimated cost exceeds \$50,000	Exempt	Legislative	Estimated cost is calculated using the costs in Construction Proposals Schedule
Estimated Cost of \$250,001 to \$500,000	\$1,160.00 plus an additional \$2.34 per \$1,000 (or part of \$1,000) of the estimated cost exceeds \$250,000	Exempt	Legislative	Estimated cost is calculated using the costs in Construction Proposals Schedule
Estimated Cost of \$500,001 to \$1,000,000	\$1,745.00 plus an additional \$1.64 per \$1,000 (or part of \$1,000) of the estimated cost exceeds \$500,000	Exempt	Legislative	Estimated cost is calculated using the costs in Construction Proposals Schedule
Estimated Cost of \$1,000,001 to \$10,000,000	\$2,615.00 plus an additional \$1.44 per \$1,000 (or part of \$1,000) of the estimated cost exceeds \$1,000,000	Exempt	Legislative	Estimated cost is calculated using the costs in Construction Proposals Schedule
Estimated Cost more than \$10,000,001	\$15,875 plus an additional \$1.19 per \$1,000 (or part of \$1,000) of the estimated cost exceeds \$10,000,000	Exempt	Legislative	Estimated cost is calculated using the costs in Construction Proposals Schedule
Subdivision				
Involving the opening of a public road	\$665.00 plus \$65.00 for each additional lot created by the subdivision	Exempt	Legislative	Clause 249 - EPA Regulations 2000
Not involving the opening of a public road	\$330.00 plus \$53.00 for each additional lot created by the subdivision	Exempt	Legislative	Clause 249 - EPA Regulations 2000
Strata Title	\$330.00 plus \$53.00 for each additional lot created by the subdivision	Exempt	Legislative	Clause 249 - EPA Regulations 2000
Subdivision Certificate	\$150 plus \$50 per lot created	Exempt	Full Cost	Clause 249 - EPA Regulations 2000
Other				
Temporary Buildings	\$285.00	Exempt	Partial	
Demolition of Residential Dwelling	\$300.00	Exempt		
Demolition of Commercial/Industrial Building	\$350.00	Exempt		
Integrated Development and Concurrence Applications (additional to development application fees)				
Concurrence Processing Fee	\$140.00	Exempt		
Integrated Development processing fee	\$140.00	Exempt		
Concurrence Fee	\$320.00	Exempt		A fee is payable to each concurrency authority for development that requires concurrence
Integrated Development Fee	\$320.00	Exempt		A fee is payable to each approved body in respect to integrated development
Advertisement of Development Applications				
Designated Development (fee payable in addition to any other charges)	\$2,220.00	Exempt	Legislative	Fees not expended for advertising development are to be refunded
Advertised Development (fee payable in addition to any other fees)	\$1,105.00	Exempt	Legislative	Fees not expended for advertising development are to be refunded

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
DEVELOPMENT APPLICATIONS CONTINUED				
Advertisement of Development Applications Continued				
Prohibited Development (Fee payable in addition to any other fees)	\$1,105.00	Exempt	Legislative	Fees not expended for advertising development are to be refunded
Required by LEP or DCP (fee payable in addition to any other fees)	\$1,105.00	Exempt	Legislative	Fees not expended for advertising development are to be refunded
Designated Development				
Designated Development (fee payable in addition to any other fees)	\$920.00	Exempt	Legislative	As defined and scheduled by Environmental Planning and Assessment Act 1979
Modification Consent				
Section 4.55(1)	\$71.00	Exempt	Legislative	Modifications involving minor error, misdescription or miscalculation
Section 4.55(1A)	\$645.00 or 50% of original fee, whichever is the lesser	Exempt	Legislative	
Section 4.55(2)				
If the fee for the original application was less than \$100.00	50% of original fee			
In the case of an application that does not involve the erection of a building, the carrying out of a work or the demolition of a building	50% of original fee	Exempt	Legislative	
In the case of an application that involves the erection of a dwelling house with an estimated cost of \$100,000 or less	\$190.00	Exempt	Legislative	Estimated cost is calculated using the costs in Construction Proposals Schedule
Estimated cost up to \$5,000	\$55.00	Exempt	Legislative	
Estimated cost \$5,001 to \$250,000	\$85.00 plus an additional \$1.50 per \$1,000 (or part of \$1,000) of estimated cost	Exempt	Legislative	
Modification in the case of any other Development Application				
Estimated cost \$250,001 to \$500,000	\$500.00 plus an additional \$0.85 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	Exempt	Legislative	
Estimated cost \$500,001 to \$1,000,000	\$712.00 plus an additional \$0.50 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	Exempt	Legislative	
Estimated cost \$1,000,001 to \$10,000,000	\$987.00 plus an additional \$0.40 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	Exempt	Legislative	
Estimated cost over \$10,000,000	\$4,737.00 plus an additional \$0.27 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	Exempt	Legislative	
Advertising Fee (if applicable)	\$665.00	Exempt	Legislative	Amount not expended giving notice to be refunded

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
DEVELOPMENT APPLICATIONS CONTINUED				
Review of Determination of Consent				
In the case of an application not involving the erection of a building, the carrying out of a work, the subdivision of land or demolition of a building or work	50% of original application fee	Exempt	Legislative	
In the case of an application that involves the erection of a dwelling house with an estimated cost of \$100,000 or less	\$190.00	Exempt	Legislative	
Review of Any Other Development Application				
Estimated cost up to \$5,000	\$55.00	Exempt	Legislative	
Estimated cost \$5,001 to \$250,000	\$85.00 plus an additional \$1.50 per \$1,000 (or part of \$1,000) of estimated cost	Exempt	Legislative	
Estimated cost \$250,001 to \$500,000	\$500.00 plus an additional \$0.85 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	Exempt	Legislative	
Estimated cost \$500,001 to \$1,000,000	\$712.00 plus and additional \$0.50 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	Exempt	Legislative	
Estimated cost \$1,000,001 to \$10,000,000	\$987.00 plus an additional \$0.40 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	Exempt	Legislative	
Estimated cost over \$10,000,000	\$4,737.00 plus an additional \$0.27 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	Exempt	Legislative	
If notice of application is required to be given under section 82A of the Act (fee payable in addition to any other charges)	\$620.00	Exempt	Legislative	
Review of Decision to Reject				
Estimated cost up to \$100,000	\$55.00	Exempt	Legislative	
Estimated costs \$100,001 to \$1,000,000	\$150.00	Exempt	Legislative	
Estimated costs greater than \$1,000,001	\$250.00	Exempt	Legislative	
Extension of a Development Application Consent				
Per application (applicable only where original consent was for less than 5 years)	\$100.00	Exempt	Legislative	
Other - Use of Footpath				
Use of Footpath "A" Frame (1 year)	\$30.00	Exempt		
Use of Footpath - "A" Frame (3 years)	\$75.00	Exempt		
Use of Footpath - Display of Goods (1 year)	\$75.00 admin fee plus \$5.00 per linear metre	Exempt		
Use of Footpath - Display of Goods (3 years)	\$50.00 admin fee plus \$5.00 per linear metre per year	Exempt		
Use of Footpath - Dining (1 year)	\$75.00 admin fee plus \$5.00 per chair	Exempt		

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
DEVELOPMENT APPLICATIONS CONTINUED				
Other - Use of Footpath Continued				
Use of Footpath - Dining (3 years)	\$50.00 admin fee plus \$5.00 per chair per year	Exempt		
Relocated Dwellings				
Security bond (per application)	\$10,000.00	Exempt	Security Deposit	Security Deposit payable with development application fees for the relocation of existing dwelling
Inspection before Relocation - where Manager Development Services determines inspection required outside shire boundary, up to 80km	\$400.00	Exempt	Full Cost	
Inspection before Relocation - where Manager Development Services determines inspection required outside shire boundary, between 81 to 250km	\$800.00	Exempt	Full Cost	
Inspection before Relocation - where Manager Development Services determines inspection required outside shire boundary, greater than 250km	\$1,200.00	Exempt	Full Cost	
Building Certificates				
Class 1 building (together with any class 10 buildings on the site) or a Class 10 building	\$250.00 plus an additional \$0.50 per square metre over 200 square metres	Exempt	Legislative	
Class 2 - 9 buildings (not exceeding 200 square metres)	\$250.00	Exempt	Legislative	
Class 2 - 9 buildings (exceeding 200 square metres but not exceeding 2,000 square metres)	\$250.00 plus an additional \$0.50 per square metre over 200 square metres	Exempt	Legislative	
Class 2 - 9 buildings (exceeding 2,000 square metres)	\$1,165.00 plus an additional \$0.075 per square metre over 2,000 square metres	Exempt	Legislative	
Where application relates to part of a building that consists of external wall only or does not otherwise have a floor area	\$250.00	Exempt	Legislative	
Additional inspections	\$90.00	Exempt	Partial	
Copy of building certificate	\$13.00	Exempt	Legislative	
Drainage Diagrams				
Copy of drainage diagrams	\$35.00	Exempt	Partial	
New/alteration to drainage diagram	\$120.00	Exempt	Full Cost	
Assessment of Alternative Solutions				
Fire Safety - per application (in addition to any other fee)	Actual Cost plus 10%	Inclusive	Partial	
Non-Fire Safety - per application (in addition to any other fee)	Actual Cost plus 10%	Inclusive	Partial	
Fire Safety Certification	Actual Cost plus 10%	Exempt	Full Cost	
Searches				
A search of all recorded consents/approvals	As per GIPA Fees	Exempt	Full Cost	
Per Subpoena	As per GIPA Fees	Exempt	Full Cost	
Dwelling Entitlement Search	\$150.00	Exempt	Full Cost	To cover the cost to Council of undertaking research into dwelling entitlement potential including fees incurred from external sources (LPI).
Miscellaneous				
Stamping of additional set of plans (1-10 plans)	\$40.00	Exempt	Partial	

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
DEVELOPMENT APPLICATIONS CONTINUED				
Miscellaneous Continued				
Stamping of additional set of plans greater than 10 plans	\$55.00	Exempt	Partial	
Premises Inspection and Report (BCA/Fire upgrades/Public Health Compliance etc.)	\$200.00 per hour (for first hour or part thereof), then \$100.00 per hour (for each subsequent hour)	Inclusive	Partial	
Certified copies of documents, maps or plan (Sec 150(2)) - additional to any copy and/or printing charges	\$53.00	Exempt	Legislative	
FOOTPATHS				
Footpath - new	10% of cost plus GST	Inclusive	Full Cost	
Reinstatement Charges				
Concrete footpaths	\$235.00/square metre	Exempt	Full Cost	Minimum one square metre
Asphalt footpath	\$150.00/square metre	Exempt	Full Cost	Minimum one square metre
Pavers	\$300.00/square metre	Exempt	Full Cost	Minimum one square metre
Grassed/earth footpath	\$55.00/square metre	Exempt	Full Cost	Minimum one square metre
INSPECTIONS				
Critical Stage Inspection - Class 1 and 10	\$100.00	Inclusive	Full Cost	
Critical Stage Inspection - Class 2 to 9	\$110.00	Inclusive	Full Cost	
Plumbing and Drainage Inspection	\$100.00			
Reinspection Fee	\$150.00	Inclusive	Full Cost	
Inspection Fees - Subdivisions (Council as the PCA)				
Per inspection	\$200.00	Exempt	Full Cost	
Occupation Certificate				
Application for Occupation Certificate	\$100			
Copy of Occupational Certificate	\$35	Exclusive	Full Cost	
INTEREST				
Interest Charges				
Interest Charges	6%	Exempt	Legislative	Applied on simple interest basis
KERB & GUTTER				
Kerb & Gutter - new	Cost + GST + 10%	Inclusive	Full Cost	
Reinstatement Charges				
Kerb & Gutter - 5 linear metres or less	\$300.00/m	Exempt	Full Cost	Minimum one lineal metre
Kerb & Gutter - more than 5 linear metres	100% of cost quoted amount (or actual cost) plus GST	Exempt	Full Cost	
LEGAL ACTION				
Legal Fees				
Legal Action	Costs	Inclusive	Full Cost	
Dishonoured Cheque/payment	Cost plus \$20.00	Exempt	Full Cost	
Stop Cheque Fee	\$20.00	Exempt	Full Cost	
Subpoena	\$50.00 processing fee plus \$50.00 per hour after the first hour	Exempt	Full Cost	
LIBRARY				
Costs & Charges	<i>See Library Schedule</i>			
Book purchasing	Cost plus 5%	Inclusive	Full Cost	

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
LIQUID TRADE WASTE				
Application Fees				
<i>Council recovers the cost of administration and technical services provided in processing applications</i>				
A1 - Application Fees				
Category 1 Discharger	\$222.00	Exempt	Legislative	per item. Unless exempt. See Waste Exempt Schedule
Category 2 Discharger	\$222.00	Exempt	Legislative	per item
Category 3 - Large Discharger	\$222.00	Exempt	Legislative	per item
Category 3 - Industrial Discharger	\$292.00	Exempt	Legislative	per item
A2 - Renewal of Existing Approval (dependent on level of assessment required)				
Category 1 Discharger	\$222.00	Exempt	Legislative	per item
Category 2 Discharger	\$222.00	Exempt	Legislative	per item
Category 3 - Large Discharger	\$222.00	Exempt	Legislative	per item
Category 3 - Industrial Discharger	\$292.00	Exempt	Legislative	per item
A3 - Change of Ownership, no Change in Conditions				
Category 1 Discharger	\$222.00	Exempt	Legislative	per item
Category 2 Discharger	\$222.00	Exempt	Legislative	per item
Category 3 - Large Discharger	\$222.00	Exempt	Legislative	per item
Category 3 - Industrial Discharger	\$222.00	Exempt	Legislative	per item
Annual Trade Waste Fee				
Category 1 Discharger	\$121.00	Exempt	Legislative	per item
Category 2 Discharger	\$202.00	Exempt	Legislative	per item
Category 3 - Large Discharger	\$353.00	Exempt	Legislative	per item. Includes category 2S large discharger
Category 3 - Industrial Discharger	\$554.00	Exempt	Legislative	per item
Re-Inspection				
Re-Inspection Fee	\$100.00	Exempt		per item
D1 - Trade Waste Usage Charges Sewer Non-Residential (excluding category 2S)				
Category 1 Discharger with appropriate equipment	\$907.00	Exempt	Legislative	per annum. Guide - usage less than 5kl/d. Council will determine on submission
Category 1 Discharger without appropriate equipment	\$3,625.00	Exempt	Legislative	per annum. Guide - usage less than 5kl/d. Council will determine on submission
Category 2 Discharger with appropriate pre-treatment	\$3,307.00	Exempt	Legislative	per annum. Guide - usage from 5kl/d to 20kl/d. Council will determine on submission
Category 2 Discharger without appropriate pre-treatment	\$13,230.00	Exempt	Legislative	per annum. Guide - usage from 5kl/d to 20kl/d. Council will determine on submission
Category 3 - Large Discharger	\$13,230.00	Exempt	Legislative	per annum. Guide - usage over 20kl/d. Council will determine on submission
Category 3 - Industrial Discharger	\$20,140.00	Exempt	Legislative	per annum. Guide - usage over 20kl/d. Council will determine on submission
D2 - Food Waste Disposal				
Food waste disposal charge	\$40.00	Exempt	Legislative	
Excess Mass Charges				
Aluminium	\$0.92	Exempt	Legislative	per kg
Ammonia (as N)	\$2.94	Exempt	Legislative	per kg
Arsenic	\$81.60	Exempt	Legislative	per kg
Barium	\$40.80	Exempt	Legislative	per kg
Biomechanical oxygen demand (BOD) up to 600mg/L	\$0.86	Exempt	Legislative	per kg

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
LIQUID TRADE WASTE CONTINUED				
Biomechanical oxygen demand (BOD) 601 - 1200mb/L	\$2.58	Exempt	Legislative	per kg
Biomechanical oxygen demand (BOD) 1201 - 2400mg/L	\$6.60	Exempt	Legislative	per kg
Boron	\$0.85	Exempt	Legislative	per kg
Bromine	\$16.32	Exempt	Legislative	per kg
Cadmium	\$376.96	Exempt	Legislative	per kg
Chloride	\$0.00	Exempt	Legislative	per kg
Chlorinated hydrocarbons	\$40.80	Exempt	Legislative	per kg
Chlorinated phenolics	\$1,643.00	Exempt	Legislative	per kg
Chlorine	\$1.67	Exempt	Legislative	per kg
Chromium	\$27.23	Exempt	Legislative	per kg
Cobolt	\$16.65	Exempt	Legislative	per kg
Excess Mass Charges Continued				
Copper	\$16.65	Exempt	Legislative	per kg
Cyanide	\$81.60	Exempt	Legislative	per kg
Fluoride	\$4.08	Exempt	Legislative	per kg
Fomaldehyde	\$1.67	Exempt	Legislative	per kg
Oil and Grease (Total O&G)	\$1.67	Exempt	Legislative	per kg
Herbicides/defoliant	\$822.00	Exempt	Legislative	per kg
Iron	\$1.67	Exempt	Legislative	per kg
Lead	\$40.80	Exempt	Legislative	per kg
Lithium	\$8.16	Exempt	Legislative	per kg
Manganese	\$8.16	Exempt	Legislative	per kg
Mercaptans	\$81.60	Exempt	Legislative	per kg
Mercury	\$2,540.00	Exempt	Legislative	per kg
Methylene blue active substances (MBAS)	\$0.83	Exempt	Legislative	per kg
Molybdenum	\$0.83	Exempt	Legislative	per kg
Nickel	\$25.07	Exempt	Legislative	per kg
Nitrogen (Total kjeldahl - Ammonia) as N	\$0.23	Exempt	Legislative	per kg
Organoarsenic compounds	\$822.00	Exempt	Legislative	per kg
Pesticides general (excludes organochlorins and organophosphates)	\$822.00	Exempt	Legislative	per kg
Petroleum hydrocarbons (non-flammable)	\$2.72	Exempt	Legislative	per kg
Phenolic compounds (non chlorinated)	\$822.00	Exempt	Legislative	per kg
Phosphorous (Total)	\$1.67	Exempt	Legislative	per kg
Polynuclear aromatic hydrocarbons	\$16.65	Exempt	Legislative	per kg
Selenium	\$57.45	Exempt	Legislative	per kg
Silver	\$1.50	Exempt	Legislative	per kg
Sulphate (SO4)	\$1.71	Exempt	Legislative	per kg
Sulphide	\$1.67	Exempt	Legislative	per kg
Sulphite	\$1.82	Exempt	Legislative	per kg
Suspended Solids (SS)	\$1.05	Exempt	Legislative	per kg
Thiosulphate	\$0.30	Exempt	Legislative	per kg
Tin	\$8.17	Exempt	Legislative	per kg
Total dissolved solids (TDS)	\$0.11	Exempt	Legislative	per kg
Uranium	\$8.17	Exempt	Legislative	per kg
Zinc	\$16.65	Exempt	Legislative	per kg

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
LIQUID TRADE WASTE CONTINUED				
Non-Compliance Charges (Category 3 Discharger)				
Non-compliance PH Charge	\$0.91	Exempt	Legislative	per kg
Non-compliance excess mass charge	\$0.91	Exempt	Legislative	per kg
Non-Compliance Penalty				
Non-compliance penalty	\$265.00	Exempt	Legislative	
NOXIOUS WEEDS				
Noxious Weeds				
Contract Spraying	As quoted	Inclusive	Full Cost	If regulatory not GST exempt
Property inspection - per hour	\$120.00	Exempt	Full Cost	
PLANNING				
Planning Proposals				
Minor Proposal	\$4,500.00	Exempt	Full Cost	
Major Proposal	\$9,500.00	Exempt	Full Cost	
Professional Reports as required	Cost + GST		Full Cost	
Costs associated with Public Hearing	Cost + GST		Full Cost	
Development Contributions				
Section 94 Developer Contributions	<i>Refer to Council's S94 & S94A Plan</i>	Exempt	Full Cost	
Maps, Printing and Copying				
A4 - Basic	\$2.50	Exempt	Full Cost	
A3 - Basic	\$3.75	Exempt	Full Cost	
A2 - Basic	\$7.50	Exempt	Full Cost	
A1 - Basic	\$12.50	Exempt	Full Cost	
A0 - Basic	\$15.00	Exempt	Full Cost	
A4 - Complex	\$5.00	Exempt	Full Cost	
A3 - Complex	\$7.50	Exempt	Full Cost	
A2 - Complex	\$15.00	Exempt	Full Cost	
A1 - Complex	\$25.00	Exempt	Full Cost	
A0 - Complex	\$30.00	Exempt	Full Cost	
Map Creation	\$30.00/hour	Inclusive	Full Cost	Requires creation of new GIS layers. Will be exempt if regulatory function
PLANT HIRE/PRIVATE WORKS				
Grader	\$187.00	Inclusive		Minimum hire 2 hours
Backhoe	\$140.00	Inclusive		Minimum hire 2 hours
Loader (rubber)	\$166.00	Inclusive		Minimum hire 2 hours
Loader (track)	\$232.00	Inclusive		Minimum hire 2 hours
Bobcat, Truck & Trailer as Unit Inc. 1 Operator	\$204.00	Inclusive		Minimum hire 2 hours
Self Propelled flat drum roller	\$156.00	Inclusive		Minimum hire 2 hours
Grid Roller*	\$78.00	Inclusive		Minimum hire 2 hours
Water Pump on trailer*	\$52.00	Inclusive		Per day + fuel
Float	\$204.00	Inclusive		Minimum hire 2 hours
Gravel Truck 6x4	\$180.00	Inclusive		Minimum hire 2 hours
Dog Trailer (no operator)	\$42.00	Inclusive		Minimum hire 2 hours
Water Trucks 8x4	\$142.00	Inclusive		Minimum hire 2 hours
Truck 4x2 4t to 8t GVM	\$93.00	Inclusive		Minimum hire 2 hours
Truck 4x2 8t to 14t GVM	\$107.00	Inclusive		Minimum hire 2 hours
Trucks 4x2 >14t GVM	\$127.00	Inclusive		Minimum hire 2 hours

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
PLANT HIRE/PRIVATE WORKS CONTINUED				
Jetpatcher	\$179.00	Inclusive		Must add consumables: Emulsion \$1.20 per litre and Aggregate \$57 p/t
Garbage Truck (dry hire)*	\$141.00	Inclusive		Minimum hire 2 hours
Garbage Truck (wet hire)	\$200.00	Inclusive		Minimum hire 2 hours
Street sweeper	\$194.00	Inclusive		Minimum hire 2 hours
Road sweeper (towed)	\$52.00	Inclusive		Minimum hire 2 hours
JCB, Truck & Trailer as unit	\$235.00	Inclusive		1 operator
Tractor <70hp	\$97.00	Inclusive		Minimum hire 2 hours
Tractor 70hp to 140hp	\$122.00	Inclusive		Minimum hire 2 hours
Tractor >140hp	\$130.00	Inclusive		Minimum hire 2 hours
Kirpy Rock Crusher	\$244.00	Inclusive		Including tractor & operator
Combination Roller	\$109.00	Inclusive		Including tractor & operator
Ride on Mower 10hp to 50hp	\$84.00	Inclusive		Minimum hire 2 hours
Wide area mower >50hp	\$114.00	Inclusive		Minimum hire 2 hours
Aerovator	\$83.00	Inclusive		Including tractor & operator
Slasher	\$130.00	Inclusive		Including tractor & operator
28 kva generator on trailer*	\$39.00	Inclusive		Minimum hire 2 hours
Traffic Lights*	\$104.00	Inclusive		per day
Mobile toilet*	\$51.00	Inclusive		per day
Line Trike	\$173.00	Inclusive		Including ute, trailer & operator
Dingo	\$192.00	Inclusive		including trailer, ute & operator
Wacker Packer*	\$74.00	Inclusive		per day
Concrete Saw - small	\$82.00	Inclusive		including operator & ute
Concrete Saw - large	\$87.00	Inclusive		including operator & ute
PRICES QUOTED PER HOUR UNLESS OTHERWISE STATED				
<i>*only items available for dry hire, minimum hire is 2 hours, hire rates include GST</i>				
<i>Hire rates are inclusive of labour and charged from the time staff leave their existing job, or depot, to the time they return, or finish of the day</i>				
<i>Final approval of plant hire at discretion of the Director Technical Services</i>				
PRINTING/PHOTOCOPYING				
Printing/Photocopying Charges				
A3 black & white	\$0.60	Inclusive	Market	Per sheet
A3 more than 20	\$0.50	Inclusive	Market	Per sheet
A4 black & white	\$0.30	Inclusive	Market	Per sheet
A4 more than 20 - black & white	\$0.25	Inclusive	Market	Per sheet
A4 colour	\$0.50	Inclusive	Market	Per sheet
Bulk copying	POA	Inclusive	Market	
Binding				
Up to 50 pages	\$4.50	Inclusive	Market	
Greater than 50 pages	\$8.00	Inclusive	Market	
Community Groups				
A4 colour photocopying	\$0.50	Inclusive	Market	
A3 colour photocopying	\$1.00	Inclusive	Market	
Scanning				
Document Scanning	\$1.70 unassisted, \$2.20 if staff assistance required	Inclusive	Market	Per sheet
Laminating				
A4	\$2.50	Inclusive	Market	Per sheet
A3	\$3.50	Inclusive	Market	Per sheet

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
PRINTING/PHOTOCOPYING CONTINUED				
Facsimile				
Sending	\$2.50 first page, \$0.60 for consecutive pages up to maximum \$6.00	Inclusive	Market	
Receiving	\$1.60 first page, \$0.60 for consecutive pages up to maximum \$6.00	Inclusive	Market	
PUBLIC HEALTH APPROVALS/APPLICATIONS				
Food Premises				
High & Medium Risk Food Premises	\$90.00	Exempt	Full Cost	
Low Priority Food Premises Inspection Fee (per inspection)	\$50.00	Exempt	Full Cost	
Registration - Food/Public health Premises	\$25.00	Exempt	Full Cost	
Annual Administrative Charge (>50 FTE food handlers)	\$90.00	Exempt	Full Cost	Clause 15 Food Regulation 2015
Annual Administrative Charge (5 to 50 FTE food handlers)	\$75.00	Exempt	Full Cost	Clause 15 Food Regulation 2015
Annual Administrative Charge (Up to 5 FTE food handlers)	\$40.00	Exempt	Full Cost	Clause 15 Food Regulation 2015
Reinspection Fee	\$75.00			
Improvement Notice	\$330.00	Exempt	Legislative	Section 66AA of Food Act 2003
Public Health				
Public Health Inspection Fee	\$90.00	Exempt	Full Cost	Mortuaries, skin penetration premises routine inspection etc.
Mortuaries Approval	\$270.00	Exempt	Legislative	
Swimming Pools				
First Inspection for Certificate of Compliance	\$150.00	Inclusive	Legislative	
Second Inspection	\$100.00	Inclusive	Legislative	
Online registration of pool on the NSW Swimming Pool Register	\$10.00	Inclusive	Legislative	
Application for Swimming Pool Exemption	\$150.00	Exempt	Legislative	
Resuscitation Charts	\$20.00	Exempt	Cost recovery	
PUBLIC ROADS				
Public Gate Application Fee	\$60.00	Exempt	Full Cost	
Road opening permits	\$80.00	Exempt	Full Cost	
Fine for opening road without permit	\$220.00	Exempt		If services authority - opening road and not issuing a reinstatement order
Contract Services	Quoted amount plus GST 10% plus 10% contingency	Inclusive	Full Cost	
Preparation of Traffic Management Plans for Works on Roads				
<i>Does not include Charity or Community Organisations</i>				
Standard	\$200.00	Inclusive	Full Cost	Does not include Charity or Community Organisations
Measure and Design	\$550.00	Inclusive	Full Cost	
Supply, erection and dismantle of road works signs and provision of Traffic Controller	Quoted amount plus GST 10% plus 10% contingency	Exempt	Full Cost	
Supply and erect private direction sign	\$150.00	Inclusive		
Supply sign only	\$80.00	Inclusive	Full Cost	
Activity Approval for one off Special Vehicles (restricted access) such as cranes (28 days notice)				
Within Bland Shire where no onsite inspection is required	\$70.00	Exempt		NHVR as per NHVR rules
Within Bland Shire where an onsite inspection is required	\$180.00	Exempt		NHVR as per NHVR rules

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
PUBLIC ROADS CONTINUED				
Preparation of Traffic Management Plans for Works on Roads Continued				
Reconsideration	\$70.00	Exempt		NHVR as per NHVR rules
Urgent Processing	Additional \$70.00 to standard charge	Exempt		Request to complete quicker than 28 days or current council processing time. NHVR as per NHVR rules. Only if time can be made available.
Super Urgent Processing	Additional \$200.00 to standard charge	Exempt		Request to complete quicker than 7 days or current council processing time (especially next day requests). NHVR as per NHVR rules. Only if time can be made available.
Leasing of Grade 5/6 roads	Rural: \$200.00, Urban: \$800.00 per annum per 80,000 square metres	Inclusive		Minimum Rural: \$200, Urban: \$800. For standard width road with general use. Can be charged to suit use, different layout and total length required.
RECREATION FACILITIES (EXCLUDING POOLS)				
All organisations or bodies booking a sporting amenity must have a signed MOU in place prior to booking confirmation. Rates include Governing Bodies training days.				
Perseverance West No 1 Oval (Ron Crowe)				
West Wyalong Rugby League Club	\$4,390.00 per season	Inclusive		League: Use of Perseverance No 1 oval (Ron Crowe) including matches and training on No 2 Oval. (This price is also applicable to any other senior organisation which may use the Oval for games and training during the season). Includes function room use on game days and other times with prior council approval - NB Function room can not be sub-let.
West Wyalong Junior Rugby League Club	\$2,195.00 per season	Inclusive		
Training use only by other organisation (ground and toilets) if available	\$2,195.00 per season	Inclusive		
Casual use by any organisation (if available) - excluding function room	\$276.00 per day	Inclusive		Or \$138 for 4 hours or less on approval of DTS
Ron Crowe Function Room	\$276.00 per day	Inclusive		Or \$138 for 4 hours or less on approval of DTS
Perseverance West No 2 Oval				
Use including training and matches for organisations (if available)	\$1,010.00 per season	Inclusive		
Use including training only for organisations (if available)	\$640.00 per season	Inclusive		
Casual use by any organisation (if available)	\$150.00 per day	Inclusive		Or \$75 for 4 hours or less on approval of DTS
Perseverance South No 3 Oval				
Use including training and/or matches for organisations (if available)	\$635.00 per season	Inclusive		
Casual use by any organisation (if available)	\$142.00 per season	Inclusive		Or \$71 for 4 hours or less on approval of DTS
Touch Football				
Use of all three Perseverance Ovals - Summer Only	\$695.00 per annum	Inclusive		
Park Street Recreational Ground (McAlister Oval)				
West Wyalong Girral Australian Rules and Netball Club use of McAlister Oval and Netball Courts including matches and training	\$3,565.00 per season	Inclusive		Including netball courts
Park Street Netball Courts (including canteen)	\$1,020.00 per season	Inclusive		Use by West Wyalong Netball Association or similar
Use of McAlister Oval by West Wyalong and District Cricket Association (incl. over 35s cricket assoc)	\$1,330.00 per season	Inclusive		Includes up to 6 games at Perseverance 3 and/or 3 games at Redman Oval
Use of McAlister Oval by West Wyalong Junior Cricket	\$940.00 per season	Inclusive		

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
RECREATION FACILITIES (EXCLUDING POOLS) CONTINUED				
Use including training matches or other organisations (if available)	\$1,020.00 per season	Inclusive		
Use including training only for organisations (if available)	\$635.00 per season	Inclusive		
Casual use by any group (if available)	\$205.00 per day	Inclusive		Or \$103 for 4 hours or less on approval of DTS
Other Grounds				
Including matches and training (other than Perseverance st sporting complex and McAlister Oval)	\$836.00 per season	Inclusive		
Training or Games only (other than Perseverance St sporting complex and McAlister Oval)	\$418.00 per season	Inclusive		
Casual ground use (other than Perseverance St sporting complex and McAlister Oval)	\$151.00 per day	Inclusive		Or \$76 for 4 hours or less on approval of DTS
Energy (Full use will be charged)				
Energy Use	Actual cost + 7%	Inclusive		Electricity (cost will be adjusted pro-rata to match any electricity price increase during the year)
Gas	To be paid directly by user.	Inclusive	Full Cost	
Schools				
Except for Perseverance 1 Oval (Ron Crowe) partial use of a playing field, no more than 4 hours in a day per week, for general use irregularly	\$174.00 per annum or \$41.00 per day, which ever is more applicable	Inclusive		Can only be used if the grounds are not pre-booked or used by any other organisation.
Athletics Carnival - Ground use fee	\$154.00	Inclusive		Per school, per carnival
Special Events (except Pools and Parks)				
Regional finals, representative games and carnivals	\$431.00 per event	Inclusive		Includes all Junior events
Netball Carnivals additional cost - line marking	\$72.00 per court	Inclusive		
Storage Hire - Sporting Grounds	\$56.00 per day or \$225.00 per season	Inclusive		
Except for Perseverance 1 Oval (Ron Crowe) use of sporting ground for non-ball sports (if available)	\$190.00 per day			Weekly rate can be negotiated.
Fitness Services				
Individual or organisation providing personal training or group fitness or similar on a commercial basis or as a sporting club. All facilities including Parks (except Pools) if available.	\$165.00 per annum	Inclusive		
WEST WYALONG STADIUM				
Domestic Competitions				
Basketball - Junior (including Aussie Hoops)	\$380.00 per session	Inclusive	Partial	Fees payable at time of booking.
Basketball - Senior	\$380.00 per session	Inclusive	Partial	Fees payable at time of booking.
Basketball - Ladies Day	\$236.00 per session	Inclusive	Partial	Fees payable at time of booking.
Stadium - Regular Casual Users				
Lifeball	\$5.45 per person per session	Inclusive	Partial	Fees payable at least monthly
Indoor Tennis	\$5.45 per person per session	Inclusive	Partial	Fees payable at least monthly
Stadium - Casual Hire				
Casual Stadium hire including private events & functions	\$138 per hour up to a maximum of \$415.00 per day	Inclusive	Partial	Fees payable at time of booking.
Casual Stadium hire - schools	\$63.00 per hour, maximum charge of \$246.00 per day	Inclusive	Partial	Fees payable at time of booking
Casual hire of meeting rooms/foyer area	\$36.00 per booking	Inclusive	Partial	Fees payable at time of booking. Basketball, Lifeball and Tennis exempt
Training - Basketball team	\$267.00 per team per season	Inclusive	Partial	Fees payable at time of booking. Maybe more than one season per year.
Training - AFL, Soccer, Netball, etc.	\$134.00 per booking	Inclusive	Partial	Fees payable at time of booking

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
RECREATION FACILITIES (EXCLUDING POOLS) CONTINUED				
Stadium - Casual Hire Continued				
Daily or weekly hire by non-ball sports	POA			Will depend on bookings at the time and the amount of notice given.
Parks				
Casual park booking for family party, etc. - greater than 20 people	\$130.00	Inclusive		No longer than a day
Casual park booking for organised event such as weddings etc.	\$200.00	Inclusive		No longer than a day
Casual Park Booking for Commercial events	\$500.00 per event	Inclusive		No longer than a day
Use of McCann Park Fountain	\$70.00 per usage	Inclusive		
<i>Consideration given for paying capacity of groups and for relative damage caused by use</i>				
RECYCLED WATER CHARGES				
Supply Recycled Water	\$305 per Mgl or part thereof.	Inclusive		Golf Course - First 63 Mgl (per annum from supply date) free before charge is applied. (Only if supply is available and the decision of DTS on this matter is final)
ROADS REINSTATEMENT CHARGES				
Rural and Urban Roads under 10 square metres				
Asphalt concrete with cement concrete base	\$520.00/square metre	Exempt	Full Cost	Minimum one square metre
Cement Concrete	\$520.00/square metre	Exempt	Full Cost	Minimum one square metre
AC or bituminous / aggregate surface on all classes other than cement concrete	\$340.00/square metre	Exempt	Full Cost	Minimum one square metre
Greater than 10 square metres	Quoted amount plus 10% GST plus 10% administration	Exempt	Full Cost	
State Roads				
State Roads	Quoted costs as per RMS standards	Exempt	Full Cost	Includes all administration costs
RURAL ADDRESSING				
Rural addressing charge	\$50.00 per property	Inclusive	Full Cost	
SALEYARDS				
Yard Dues				
Truck wash	\$1.20 per minute (\$15 minimum)	Inclusive	Partial	
Hire of parking area for un-coupling trailers	\$100.00 per annum	Inclusive		Except for stock sales vehicles
Leased Areas	As per lease agreement			
SECTION 68 - LOCAL GOVERNMENT ACT 1993				
Part A - Structures or Places of Public Entertainment				
Install a manufactured home, moveable dwelling or associated structure on land (includes 3 inspections)	\$650.00	Exempt	Full Cost	
Install a manufactured home, moveable dwelling or associated structure on land (Secondary Dwelling) (includes 3 inspections)	\$450.00	Exempt	Full Cost	
Install moveable commercial building on land (includes 3 inspections)	\$450.00			
Part B - Water Supply, Sewerage and Stormwater Drainage Work				
Carry out water supply work	\$100.00	Exempt	Full Cost	
Carry out Sewerage work	\$95.00	Exempt	Full Cost	
Carry out stormwater work	\$85.00	Exempt	Full Cost	
Carry out sewerage, stormwater and drainage work package	\$170.00	Exempt	Full Cost	Charge applicable to new dwellings, major alterations and additions and commercial/industrial developments

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
SECTION 68 - LOCAL GOVERNMENT ACT 1993 CONTINUED				
Connect a private drain or sewer with a public drain or sewer under the control of Council or with a drain or sewer which connects with such a public drain or sewer, new premises	\$225.00	Exempt	Full Cost	Pump station, collection well etc.
Part C - Management of Waste				
For fee or reward, transport waste over or under a public place	\$165.00	Exempt	Full Cost	Charge applicable where non-compliance with Local Approvals Policy
Place waste in a public place	\$125.00	Exempt	Full Cost	Charge applicable where non-compliance with Local Approvals Policy
Place waste storage container in a public place	\$130.00 plus \$5.00 per bin or container	Exempt	Full Cost	
Operate a system of sewerage management (within the meaning of section 68A)				
Application to install or construct an Onsite Sewerage Management Facility	\$150.00	Exempt	Full Cost	
Application to alter or add on to an existing Onsite Sewerage Management Facility	\$75.00	Exempt	Full Cost	
Inspection Fee - Class 1 & 10 buildings	\$100.00	Exempt	Full Cost	
Inspection Fee - Class 2 to 9 buildings	\$115.00	Exempt	Full Cost	
Reinspection fee - All buildings	\$100.00	Exempt	Full Cost	
Approval to Operate an Onsite Sewerage Management Facility - New facility only or where no inspection is required	\$55.00			
Approval to Operate an Onsite Sewerage Management Facility (existing)	\$55.00	Exempt	Full Cost	
Approval to Operate an Onsite Sewerage Management Facility (existing) - change of ownership (no inspection)	\$35.00	Exempt	Full Cost	
Approval to Operate Renewal Reinspection	\$75.00			
Part D - Community Land				
Engage in trade or business	\$150.00	Exempt	Full Cost	Charge applicable where non-compliance with Local Approvals Policy
Direct or procure a theatrical, musical or other entertainment for public	\$150.00	Exempt	Full Cost	Charge applicable where non-compliance with Local Approvals Policy
Construct a temporary enclosure for the purpose of entertainment	\$300.00	Exempt	Full Cost	
For fee or reward, play a musical instrument or sing	\$100.00	Exempt	Full Cost	Charge applicable where non-compliance with Local Approvals Policy
Set up, operate or use a loud speaker or sound amplifying device	\$150.00	Exempt	Full Cost	Charge applicable where non-compliance with Local Approvals Policy
Deliver a public address or hold a religious service or public meeting	\$150.00	Exempt	Full Cost	
Community group	\$100.00	Exempt	Full Cost	
Part E - Public Roads				
Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway	\$250.00	Exempt	Full Cost	
Expose or allow to be exposed (whether for sale or otherwise) any article on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road	\$300.00 per year	Exempt	Full Cost	
Banner - Approval and Erection	\$550.00	Exempt		
Banner - Approval only	\$150.00	Exempt		

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
SECTION 68 - LOCAL GOVERNMENT ACT 1993 CONTINUED				
Part E - Public Roads Continued				
Banner - Approval only full year	\$330.00	Exempt		
Part F - Other Activities				
Operate a public car park	\$200.00	Exempt	Legislative	Charge applicable where non-compliance with Local Approvals Policy
Operate a caravan park or camping ground	\$275.00	Exempt	Legislative	
Operate a manufactured home estate	\$300.00	Exempt	Full Cost	
Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$250.00	Exempt	Full Cost	
Install or operate amusement devices	\$40.00 per application plus \$10 per device	Exempt	Full Cost	Events/once off by prior arrangement
Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	\$200.00	Exempt	Full Cost	
SEWER SERVICES				
Connected sewer charge for recreational grounds	\$1,025.00	Exempt	Full Cost	
Sewer tank liquid disposal (per litre) into sewer system via authorised road connection point (including chemical toilets) NB Caravan official dump points free for caravans and motor homes.	\$0.05 per litre plus \$75.00 opening charge per visit	Exempt		Includes both residential and Category 2S Liquid Trade Waste. Applies to Business hours 8am-3pm, if services are required outside business hours, then an extra \$220.00 will be charged per use.
Sewer Head Works				
Sewer head works charge	\$5,000.00	Exempt	Full Cost	New subdivisions on a per block basis. Existing private house blocks that need a main extension (as long as an extension is viable) and /or needs a new sewer trap constructed. Connection included.
Sewer business unit (or authority operating the sewer system at the time) to Council for grey water removal	\$50,000.00	Exempt		As per agreement
STORMWATER LEVY				
Stormwater annual charge for the provision of stormwater management services for each parcel of rateable land for which the service is available.	\$25.00		Partial	\$25 for urban residential land, and \$25 per 350m ² , or part thereof, for urban business land
SWIMMING POOL CHARGES				
Holland Park Olympic Pool and Ungarie Swimming Pool Maximum Fee				
Admission - adult	\$5.60	Inclusive	Partial	One off visit
Admission - child/pensioner / concession	\$3.60	Inclusive	Partial	One off visit
Admission - non swimmer	\$2.50	Inclusive	Partial	One off visit
Admission - School Groups	\$2.50 per person	Inclusive	Partial	One off visit
Admission - Swimming Club	\$2.20	Inclusive	Partial	One off visit
Admission - Swimming Carnivals - Schools	\$2.50 per person	Inclusive	Partial	One off visit
Season Ticket - Adult	\$170.00 full season, \$140.00 from 1 January	Inclusive	Partial	
Season Ticket - Child	\$130.00 full season, \$95.00 from 1 January	Inclusive	Partial	
Season Ticket - Family	\$300.00 full season, \$220.00 from 1 January	Inclusive	Partial	
Season Ticket - Aged Pensioner	\$130.00 full season, \$95.00 from 1 January	Inclusive	Partial	Valid aged pensioner card must be presented
December & January 2 week pass	\$80.00	Inclusive	Partial	Includes 2 Adults and 2 Children or 1 Adult and 3 Children (as per Medicare Card)
Water Slide - per session	\$3.60	Inclusive	Partial	Unlimited

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
SWIMMING POOL CHARGES CONTINUED				
Holland Park Olympic Pool and Ungarie Swimming Pool Maximum Fee				
Lane hire - per lane, per hour	\$40.00	Inclusive	Partial	charge is applied for the exclusive use of lanes or sectioned off area at the swimming pool facility for the purpose of private lessons / training
Lane hire - per month	\$140.00			
Exercise Classes & Activities	POA	Inclusive	Partial	Includes pool entry
Out of Open Hours Booking Fee per hour	\$60.00	Inclusive	Partial	
4 years and under and special needs carer with approved ID	Free			
TOURISM				
Tourism Documents				
Souvenirs	As marked	Inclusive	Full Cost	Prices as marked
Local Information Point Approval	\$55.00	Inclusive	Full Cost	Large amounts to be negotiated
TRANSPORT AND ROAD SYSTEMS				
Gravel (If available)				
Gravel uncrushed	\$35.00 per cubic metre	Inclusive	Full Cost	Large amounts to be negotiated
Gravel primary crushed to 100-150mm	\$45.00 per cubic metre	Inclusive	Full Cost	Large amounts to be negotiated
Gravel secondary crushed to 25-50mm	\$60.00 per cubic metre	Inclusive	Full Cost	Large amounts to be negotiated
Supply to ratepayer4 farmer - Gravel Secondasy crushed	\$26.00 per cubic metre	Inclusive	Full Cost	Small amounts only for private usage within 10km of gravel pit. Prior approval has to be gained from DTS.
Gravel Royalty (RCTI)				
Landowner	0.507386c (21/22 Amt + CPI)	Inclusive	Full Cost	Recipient Created Tax Invoice
VEHICULAR CROSSINGS				
Vehicular Crossings Charges				
Vehicular Crossings	Application processing charge \$70 plus, if Council constructs, 100% of cost quoted amount plus GST plus 10%	Exempt	Full Cost	
WASTE MANAGEMENT				
Waste (Garbage) Collections				
Special Collections	\$125.00 plus \$10.00 per bin	Exempt	Full Cost	e.g.. Special events
West Wyalong Waste Depot				
Car boot or wagon	\$20.00	Inclusive	Full Cost	
Utility/small trailer	\$25.00	Inclusive	Full Cost	Load up to two cubic metres
Any load over two cubic metres (or part thereof)	\$35.00 per cubic metre	Inclusive	Full Cost	
Car bodies	Free	Inclusive	Full Cost	To be determined by Supervisor depending upon state of materials
Metal Waste	Free	Inclusive	Full Cost	To be determined by Supervisor depending upon state of materials
White goods (de-gassed)	\$25.00	Inclusive	Full Cost	
Green Waste - Boot and/or small trailer	\$5.00	Inclusive	Full Cost	No charge if only green waste. Can be determined by Supervisor
Green Waste - Large trailer up to 1 Tonne	\$10.00	Inclusive	Full Cost	
Green Waste - Over 1 Tonne Truck	\$15.00	Inclusive	Full Cost	
Paper and cardboard	\$20.00	Inclusive	Full Cost	To encourage residents to recycle with Kurajong Waratah. Free if collection available at Village landfills.
Recyclables - Glass, Cans, Plastic Bottles	No Charge	Inclusive	Full Cost	
Clean Fill	No Charge	Inclusive	Full Cost	To be determined by Supervisor (required to cover existing waste)
DrumMuster containers (only if no other alternative is available)	Free	Inclusive	Partial	By appointment

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
WASTE MANAGEMENT CONTINUED				
Asbestos	\$220.00 <i>per cubic metre plus burial fee</i>	Inclusive	Full Cost	
Asbestos burial fee	\$200.00	Inclusive	Full Cost	
Polystyrene and other lightweight material	\$150.00	Inclusive	Full Cost	
Tyres - Car	\$20.00	Inclusive	Full Cost	each
Tyres - Other	\$50.00	Inclusive	Full Cost	each
Dead Animals				
Small (dog, cat)	\$15.00	Inclusive	Full Cost	By appointment
Medium (sheep, goats)	\$45.00	Inclusive	Full Cost	By appointment
Large (Cattle, horse)	\$70.00	Inclusive	Full Cost	By appointment
Other				
All other waste	As per quoted price	Inclusive	Full Cost	
Penalty for refusing to pay landfill charges	\$40.00 plus original charge	Exempt		
Rubbish Collection Service				
240 litre bin replacement	\$180.00	Exempt		Based on costs plus administration fee
120 litre bin replacement	\$150.00	Exempt		Based on costs plus administration fee
Roadside Bins	\$1,040.00	Inclusive		Annual. Based on costs
Regional un-manned closed free tips				
Key	\$10.00 plus \$25.00 deposit			
WORK, HEALTH AND SAFETY				
Inductions - General				
Primary Inductee	\$50.00 per person	Inclusive	Full Cost	The Primary Inductee is the main person of a "one person" operation or the lead person of a group being inducted from a section of an organisation. Charge can be exempt by DTS
Secondary Inductee	\$10.00 per person	Inclusive	Full Cost	The Secondary Inductees are the remaining people from a group being inducted from a section of an organisation after the Primary Inductee. Charge can be exempt by DTS
Initial On-Site Induction				
Conducting an initial onsite induction	\$100.00 per induction	Inclusive	Full Cost	Any number of people attending. Charge can be exempt by DTS

ESTIMATED COST OF WORKS FOR DEVELOPMENT AND CONSTRUCTION PROPOSALS SCHEDULE		
DEVELOPMENT	TYPE	RATE BY M ²
Dwelling		\$1,925.00
Units		\$1,375.00
Deck	Unroofed	\$330.00
Deck	Roofed	\$525.00
Pergola		\$415.00
Additions to dwelling		\$1,730.00
Garage/Shed	Metal (kit)	\$360.00
Garage/Shed	Cladded timber frame	\$685.00
Garage/Shed	Brick	\$820.00
Carport	No new slab	\$165.00
Carport	New Slab	\$300.00
Fence	Facebrick with inserted panels	\$635.00
Brushwood Fence	1.8m high	\$165.00
Pool Fence	1.5m high	\$195.00
Colourbond Fence	1.8 m high	\$110.00
Industrial buildings	Precast concrete < 1000m ²	\$1,300.00
Industrial buildings	Precast concrete > 1000m ²	\$1,250.00
Industrial buildings	Metal walls < 1000m ²	\$880.00
Industrial buildings	Metal walls > 100 m ²	\$865.00

LIQUID WASTE EXEMPTION SCHEDULE	
Process	Requirements
Beautician	NIL
Bed and Breakfast (not more than 10 persons including proprietor)	Sink strainers in food preparation areas. Housekeeping practices (see note 4)
Day care Centre (no hot food prepared)	Sink strainers in food preparation areas. Housekeeping practices (see note 4) Nappies are not to be flushed into the toilet
Delicatessen (no hot food prepared)	Sink strainers in food preparation areas. Housekeeping practices (see note 4)
Dental technician (no x-ray)	Plaster arrestor required.
Doctor's surgery (plaster casts, no x-ray)	Plaster arrestor required.
Dog/cat groomer/salon	Floor waste basket & sink strainer required (see note 3) Animal litter and any waste disposal products may not be discharged to sewer. No organophosphorus pesticides may be discharged to sewer.
Florist	Floor waste basket & sink strainer required. No herbicides/pesticides may be discharged to sewer.
Fruit and Vegetable (retail)	Floor waste basket & sink strainer required (see note 3).
Hairdresser	Floor waste basket & sink strainer (where available)
Jewellery Shop	
Miniplater	Miniplater vessel to contain no more than 1.5L of precious metal solution
Ultrasonic washing	NIL
Precious stone cutting	If: <1000L/d plaster arrestor required >1000 L/d general purpose pit required
Mixed business (minimal hot food)	Floor waste basket & sink strainer required (see note 3) Housekeeping practices (see note 4)
Motel (No hot food prepared and no laundry facility)	Floor waste basket & sink strainer required (see note 3) Housekeeping practices (see note 4)
Nutshop	Floor waste basket & sink strainer required (see note 3)
Optical service - retail	Solids settlement tank/pit required.
Petshop - retail	Floor waste basket & sink strainer required (see note 2)
Pizza reheating for home delivery	Housekeeping practices (see note 4)
Venetial blind cleaning	NIL (see note 2)
<p>Notes:</p> <ol style="list-style-type: none"> 1. Where 'required' is used it means as required by Council 2. If activity is conducted outdoors, the work area is to be roofed and bunded to prevent stormwater ingress into the sewerage system. 3. All drainage from floors in process areas is required to pass through a dry basket arrestor 4. Food preparation activities need to comply with the housekeeping practices including: <ol style="list-style-type: none"> a) Floor must be swept before washing b) Pre-wiping of all utensils, plates, bowls etc. to the scrap bin before washing up c) use of food waste disposal units is not permitted. 	

LIBRARY SCHEDULE				
ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
Public Library				
Inter Library Loan search fee	\$4.40	Inclusive	Full Cost	
Inter Library Loan - fee for loan requests from non-reciprocal libraries	\$28.50	Inclusive	Full Cost	
Inter Library Loan - Overseas	Cost recovery			
Inter Library Loan - Rush fee	\$52.00	Inclusive	Full Cost	Each
Inter Library Loan - Express fee	\$70.50	Inclusive	Full Cost	Each
Reservation fee	\$1.00	Inclusive		
<i>An exception applies to reservations placed under the following member categories: Class Cards, Book Clubs, Branch Libraries, Housebound, Home Library, Hospitals & Nursing Homes, Inter Library Loans, Wagga \$0.00</i>				
Replace member card	\$2.00	Inclusive		
Replacement charge (lost/damaged collection item under \$10 purchase cost)	\$15.00 plus replacement cost	Exclusive		Flat fee plus replacement cost
Replacement charge (lost/damaged collection item over \$10 purchase cost)	\$5.00 plus replacement cost	Exclusive		Flat fee plus replacement cost
Lost or damaged CD/DVD Cases (One-time CD/DVD/MP3 cases)	\$3.30	Inclusive		
Lost or damaged CD/DVD Cases (multi CD sound recording cases)	\$11.00	Inclusive		
Overdue items fines		Exempt		Flat fee per item plus charge per work day
Periods of amnesty apply when no overdue fines are charged for specified periods				Specified days to be announced
<i>An exception applies to fines on overdue items borrowed under the following member categories: Class Cards, Book Clubs, Branch Libraries, Housebound, Home Library, Hospitals & Nursing Homes, Inter Library Loans, Wagga Community Links \$0.00. This exception does not extend to lost or damaged items</i>				
Library Bags	\$2.00	Inclusive		
Library Backpacks	\$5.00	Inclusive		
Mobile Library - A4 printing/ photocopying (black & white)	\$0.20	Inclusive		Per Page
Mobile Library - A4 printing/ photocopying (colour)	\$0.55	Inclusive		Per Page
Public Library Programs		N/A		Each
Professional Research Fee	\$66.00	Inclusive		Per hour includes photocopying and postage
Visitor's Fee (non-refundable) - 1 month	\$33.00	Inclusive		
Visitor's Fee (non-refundable) - 3 months	\$88.00	Inclusive		
Public Library				
RRL Membership Fee for non-residents (excluding eligible reciprocal members and residents of Wahguna and Yarrawonga) - 12 months	\$110.00	N/A		

ACTIVITY	FEE/CHARGE 2022/23	GST STATUS	COSTING METHOD	COMMENT
RRL Membership Fee for Victorian residents of Wahguna and Yarrowonga - limited membership no charge (a limit of 4 physical loans at any one time and no access to any other physical or electronic collections, programs or services)	Nil	Inclusive		12 months
RRL Membership Fee for Victorian residents of Wahguna and Yarrowonga - full membership - 12 months	\$55.00	Inclusive		12 months
RRL Book Club membership (per club of 10 members)	\$400.00	Inclusive		Per Book Club
Replacement charge for lost or damaged book club collection items	\$40.00	Inclusive		Per Item
Additional storytime pack	\$44.00	Inclusive		
Additional holiday program	\$242.00	Inclusive		
Processing/cataloguing fee for additional items - processed book item with cataloguing	\$7.50	Inclusive		Per Item
Processing/cataloguing fee for additional items - processed non-book item with cataloguing (includes One-Time CD/DVD/MP3 cases)	\$11.00	Inclusive		Each
Processing/cataloguing fee for additional items - processed non-book item with cataloguing (includes multi-CD sound recording cases)	\$16.50	Inclusive		Each
Additional computer terminal and associated peripherals	\$3,025.00	Inclusive		Each
Replacement charge for e-Readers that are lost or damaged beyond reasonable repair (repair cost more than \$75)	\$165.00	Inclusive		
Replacement cost for lost or damaged e-Reader charging cords	\$36.30	Inclusive		
Additional Libero Licenses	\$1,001.00	Inclusive		Each

FDC SCHEDULE		
Care Cost per Child		
	FEE/CHARGE 2022/23	NOTES
Within care hours (8am-6pm, Monday - Friday)	As per educator schedule	
Casual or out of core hour care	As per educator schedule	
Weekends/Public Holidays/Overnight	As per educator schedule	<i>Overnight care is only permitted on special cases and must be pre-approved by Family Day Care Nominated Supervisor/Coordinator</i>
Note: The CCS Cap rates contained in the FDC Schedule have been advised by the department in alignment with the new Child Care Subsidy effective July 1 2018.		
Scheme Levy		
Parent Administration	An administration fee of \$1.30 per child per hour is charged	An administration fee of \$1.30 per child per hour is charged
Educator Administration	An equipment and administration fee of \$13.50 per week is charged. This includes the Harmony for Educators web module.	An equipment and administration fee of \$13.50 per week is charged. This includes the Harmony for Educators web module.
Allowances		
Travel - Educator transport fee	Per educators schedule	Per educators schedule
Allowable Absences		Entitlement
Parents are allowed to claim a maximum of 42 care days per child per year. Absences taken after the 42 days limit will not attract Child Care Subsidy and are payable at full fee.	Price per individual educators schedule. Child Care Subsidy will not be paid for absences where fees are charged to reserve a place for a child who has not yet started care. Child Care Subsidy will not be paid for absences once a child has ceased care.	Price per individual educators schedule. Child Care Subsidy will not be paid for absences where fees are charged to reserve a place for a child who has not yet started care. Child Care Subsidy will not be paid for absences once a child has ceased care.
Holding Fees	Price per individual educators schedule (where relevant)	Price per individual educators schedule (where relevant)
Rostered Days Off and Shift Work	These are considered separately and must be supported with a letter from the parent and/or employer.	These are considered separately and must be supported with a letter from the parent and/or employer.
Overtime/Penalty Rate	At the educators discretion or per the educators individual schedule, to be charged where the parents are late picking up children	At the educators discretion or per the educators individual schedule, to be charged where the parents are late picking up children
Note: Overtime/Penalty rate is fully payable by parents (it is not covered by the Child Care Subsidy)		
24 Hour Care	14 periods of 24 hour care are available per financial year per child. The service must gain approval from the Department of Education in writing beforehand.	14 periods of 24 hour care are available per financial year per child. The service must gain approval from the Department of Education in writing beforehand.
Termination of Care	Parents are required to give at least 14 days notice to the educator of ceasing care arrangements otherwise full fees will be charged. Child Care Subsidy will not be paid for absences once a child has ceased care.	Parents are required to give at least 14 days notice to the educator of ceasing care arrangements otherwise full fees will be charged. Child Care Subsidy will not be paid for absences once a child has ceased care.
Note: Family Day Care educators set their own individual fee schedules, which may include costs that are higher than the base fees schedule rates, with the exception of the Parent administration levy and the Educator administration levy.		

PRESCHOOL SCHEDULE		
Care Cost per Child	FULL FEE/CHARGE 2022/23	SUBSIDISED FEES 2020/21 (where applicable)
<i>Please note: these fees are charged per calendar year and will be effective January 2022 - December 2022</i>		
Within care hours - 4 year olds (8.30am-4.00pm, Monday - Thursday)	Mon - Thurs (4 year olds)- Full fee per child per day- maximum \$80	Mon - Thurs (4 year olds)- 2 days/15 hour session per week - \$45 (Please note: this is a government subsidised fee for four year old children in the year before attending school. Child must enrol and attend 15 hours per week to access subsidy) - 1/2 day fee/ - \$12.00 (The half day fee applies on show day public holiday) Due to Covid-19 Government Free Preschool funding, Preschool is free during the calendar year of 2021.
Health Care Card Holders (HCC)		Health Care Card holders - HCC - \$12 per day (Mon - Thurs) - No half day rate
Aboriginal and Torres Strait Islanders (ATSI)		Aboriginal and Torres Strait Islanders - (ATSI) - \$12 per day (Mon - Thurs) - No half day rate
NB: For 3 year old sessions please refer to the MRU schedule		
Excursions/Incursions	Excursions/Incursions are charged to families on their fee statements each term and will vary depending on cost. Some of these excursions may be subsidised by the service where applicable.	
Allowances		
Overtime/Penalty Rate	\$10 flat rate after 10 minutes from end of day session then \$5 for each 5 minute increment after. <i>Penalty rate is fully payable by parents. It is not covered by funding or child care subsidy.</i>	
Cancellation of Care	2 weeks notice required to receive refund of paid fees	

MRU (LDC) SCHEDULE		
Care Cost per Child	FEE/CHARGE 2022/23	
UNGARIE CENTRE-BASED CARE		
Within care hours (9.00am-3pm, Wednesday, Thursday) 5.5 hours	\$12 per hour - daily fee of \$72.00	Note: 2019-20 CCS Cap of \$11.98/hour. This will change (increase) as of July 1 2020
BLAND CENTRE-BASED CARE		
Within care hours (8.30am-3pm, Friday) 6 hours	\$11 per hour - daily fee of \$71.50	Note: 2019-20 CCS Cap of \$11.98/hour. This will change (increase) as of July 1 2020
Service Levy - This levy only applies to out of town Centre-based care - (Ungarie Preschool) - THIS IS TO BE REMOVED		
REMOVE - Parent Administration	<p><u>One day per week session</u> - An administration fee of \$80 per child per term is charged</p> <p><u>Two days per week session</u> - an administration fee of \$160 per child per term is charged</p>	This is to cover administration costs and staff travel time to and from venues. Child Care Subsidy will not be paid for administration fee costs.
Allowable Absences		Entitlement
Parents are allowed to claim a maximum of 42 care days per child per year. Absences taken after the 42 days limit will not attract Child Care Benefit and are payable at full fee.	Child Care Subsidy will not be paid for absences where fees are charged to reserve a place for a child who has not yet started care. Child Care Subsidy will not be paid for absences once a child has ceased care.	
Overtime/Penalty Rate	\$10 flat rate after 10 minutes then \$5 for each 5 minute increment	
<i>Note: Overtime/Penalty rate is fully payable by parents (it is not covered by the Child Care Subsidy)</i>		
Termination of Care	2 weeks notice required to receive refund of paid fees. Child Care Subsidy will not be paid for absences once a child has ceased care.	

VACATION CARE SCHEDULE		
Care Cost per Child	FEE/CHARGE 2022/23	Notes:
Within care hours (8.30am-5pm, Monday - Friday) 8.5 hours/day	Daily fee charged \$40 per day. Family of 3 or more children, maximum \$80 per day.	
Excursions/Incursions	Excursions/Incursions are charged to families depending on advertised programmed activities. Fee will vary depending on cost; some of these excursions may be subsidised.	
Overtime/Penalty Rate	To be charged where the parents are late picking up children.\$10 per child if collection after 5.10pm. Then \$1 per minute for each 1 minute interval thereafter.	
Cancellation of Care	Parents are required to give at least 24 hours notice to the service of cancellation of care arrangements/bookings otherwise full fees will be charged.	Please note: bookings cannot be transferred to another child.

NATIONAL COMPETITION POLICY PRICING

In accordance with the National Competition Policy Guidelines, the Council has categorised two of its activities as Business Activities:

- Sewerage Disposal
- Rubbish Collection Service

Council activities are not subject to income tax and some other forms of taxation. National Competition Policy guidelines, however, require Council to determine the results of aspects of its operations that are considered to be equivalent to similar private sector business operations that are subject to all forms of taxation. Indirect taxes such as payroll and fringe benefits have to be included as expenses where applicable. Taxable items have been determined and a corporate rate of tax equivalent to 30% calculated. This exercise enables comparison between similar public and private sector businesses.

Council believes that it has a responsibility to provide both these entities as essential services to the residents of the Shire as part of its Community Service Obligation (CSO) and is prepared to accept a level of subsidisation in operations for the benefit of the Shire.

The table displayed below provides details of the estimated operating result for the two entities for 2022/2023

Business Activities	Income	Expenditure	Net Result
Sewerage Disposal	\$1,896,185.00	\$1,896,185.00	\$ 0.00
Rubbish Collection Service	\$1,804,553.00	\$1,804,553.00	\$ 0.00



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Draft Revenue Policy 2022/23



Bland Shire Council
Revenue Policy 2022/23
Adopted:



BLAND SHIRE COUNCIL
west wyalong

DRAFT

RESOURCING STRATEGY PART A: OVERVIEW

YOU ARE NOW ENTERING
BLAND SHIRE
WIRADJURI COUNTRY

SHIRE



OUR VISION, MISSION & VALUES

Working together



 COMMUNITY <i>Put the community first</i>	 TEAM WORK <i>Work together as a committed team</i>	 RESPECT <i>Respect & value each other</i>	 COMMUNICATION <i>Open & honest communication</i>	 INTEGRITY <i>Act with integrity & honesty</i>	 SERVICES <i>Continuously improve our services</i>	 SAFETY <i>Keep ourselves & others safe</i>
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to improve our quality of life

A PLACE WHERE PEOPLE ARE **VALUED**, AN ENVIRONMENT THAT IS **RESPECTED**, A FUTURE THAT IS **BRIGHT**, A COMMUNITY THAT IS **PROUD**.

ACKNOWLEDGEMENT OF COUNTRY

Bland Shire Council acknowledges the Wiradjuri people who are the Traditional Custodians of the land on which our communities are located and pays respect to all Elders past, present and emerging.

TABLE OF CONTENTS

INTRODUCTION	3
BLAND SHIRE PROFILE	4
MESSAGE FROM THE MAYOR AND GENERAL MANAGER	5
INTEGRATED PLANNING & REPORTING FRAMEWORK.....	7
SUPPORTING DOCUMENTS	9

DRAFT

INTRODUCTION

The Integrated Planning and Reporting (IP&R) framework recognises that most communities share similar aspirations: to provide safe, healthy and vibrant places to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure.

The difference lies in how each community responds to these needs. This is what shapes the character of individual cities, towns and villages. IP&R also recognises that council plans and policies should not exist in isolation and are connected on many levels.

The IP&R framework allows NSW councils to draw their various plans together, to understand how they interact and inform each other, and to get the maximum benefit from their efforts by planning holistically for the future.

All councils in NSW use the IP&R framework to guide their planning and reporting activities in accordance with requirements set out in the *Local Government Act 1993* (the Act) and the *Local Government (General) Regulation 2021* (the Regulation).

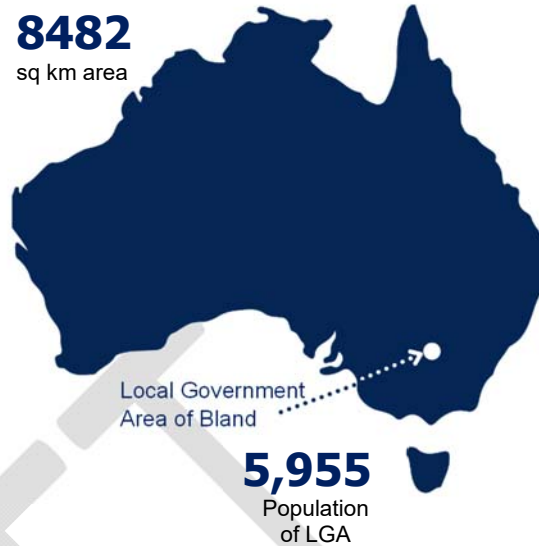
This document is the Resourcing Strategy which will assist Council to achieve the goals and strategies outlined in the Community Strategic Plan, Delivery Program and Operational Plan.

The Resourcing Strategy comprises of the Long Term Financial Plan, Asset Management Strategy and the Workforce Management Plan. Each of these strategies have been developed through consultation with the elected Council and Council's dedicated staff who are committed to delivering cutting edge services to the communities with Bland Shire Local Government Area.

BLAND SHIRE PROFILE

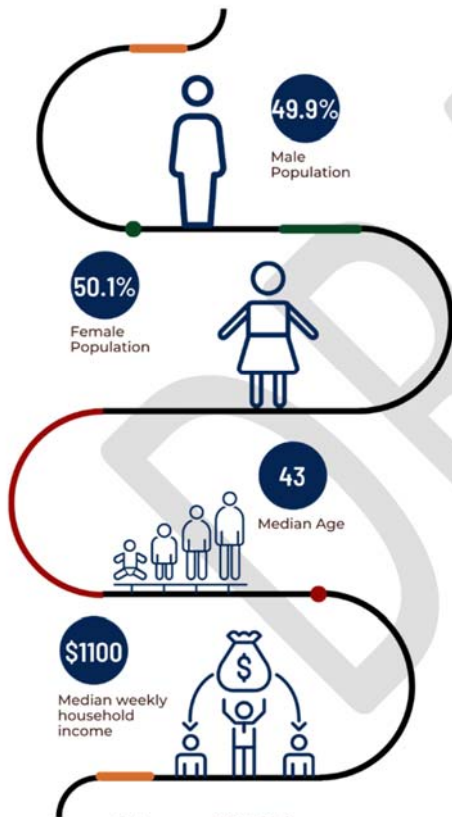
Located on the northern fringes of the Riverina in New South Wales. The twin townships of West Wyalong and Wyalong serve the role of the major service centre for the Shire. West Wyalong is located on the junction of the Newell and Mid-Western Highways and within a 160 kilometre radius of Wagga Wagga, Griffith, Forbes, Parkes and Cowra and within 300 kilometres of Canberra, providing an authentic rural lifestyle with the convenience of the city well within reach.

8482
sq km area



5,955
Population of LGA

BLAND LGA SNAPSHOT



Other communities located within the Shire include Barmedman, Tallimba, Ungarie, Weethalle, Kikoira, Mirrool and Naradhan.

From its early mining origins, West Wyalong was built along a crooked main street taking its unusual shape from the bullock track that curved around tree stumps and gold diggings.

Today the Shire is a blossoming rural economy built around sheep, cattle, wheat and other crop varieties. In recent times, West Wyalong has also experienced significant developments away from agriculture.

Evolution Mining purchased the Cowal Gold Project in 2015. The operation is an open cut mine with approvals to process 9.8 million tonnes of ore per annum. In 2021, Evolution received regulatory approval to develop a \$380 million underground mining project which will extend the permitted mine life to 2040.

Pace Farm was established near West Wyalong in 2007. The egg production farm is the largest hen-housing facility in the southern hemisphere. The complex incorporates laying, collection and grading of eggs for grocery markets throughout Australia.

The Shire is also home to Eucalyptus oil production, which commenced in 1907 and has resulted in the West Wyalong region becoming one of the major world exporters of Eucalyptus oil in Australia.

The community is proud of the facilities and services across the shire, but our greatest asset is our people where new residents are embraced and valued.

MESSAGE FROM THE MAYOR AND GENERAL MANAGER

It is with pleasure we present to you the Bland Shire Council Resourcing Strategy. This Strategy supports and underpins the Community Strategic Plan *Your Vision, Our Future 2017-2027*.

Local Government service provision has changed over recent years and Councils have moved beyond the traditional narrow emphasis of roads, rates and rubbish towards broader objectives to promote the social, economic, environmental and cultural wellbeing of communities.

Community expectations of local government have also increased while other levels of government have devolved various functions to Councils. The outcome of this is that councils now provide a broader range of services and facilities.

These challenges have become increasingly difficult due to the financial pressures placed on councils and the fact that costs have been increasing at a far greater rate than generated income. The Resourcing Strategy will assist Council to achieve the goals and strategies outlined in the Community Strategic Plan, Delivery Program and Operational Plan.

The Resourcing Strategy comprises of the Long Term Financial Plan, Asset Management Strategy and the Workforce Management Plan.

The Long Term Financial Plan is designed as a high level document forecasting the financial capacity of the Bland Shire Council to meet the long term objectives adopted in the Community Strategic Plan.

Projections, assumptions and estimates have been used to develop an overview of how Council's finances will progress over the next ten years. Key components that have been considered include, but are not limited to, rate pegging, service levels to our community, major infrastructure asset replacement and renewals, new infrastructure, as well as borrowings and cash reserves. The plan is a decision making tool. It is not intended to be a document that specifically indicates what services or which proposals funds are to be allocated to, rather it addresses areas that impact on Council's ability to fund its services and capital works, whilst living within its means and ensuring financial sustainability.

The Asset Management Strategy provides an overall guide to future renewal/replacement and maintenance of assets. The majority of Council's assets are comprised of major community infrastructure assets such as roads, footpaths, stormwater drainage and sewer management systems, therefore it is imperative that there is an appropriate link and consistency between the Asset Management Strategy and supporting plans and the Long Term Financial Plan ensures the necessary capital outlays (as per the asset management plans) are identified for the renewal and replacement of existing community assets, as well as earmarking funding for new community assets that are essential to the overall development of the shire.

The third linking document that has informed the Resourcing Strategy is the Workforce Management Plan. This document has assisted with long term planning around staffing and future works balanced with achieving the objectives of the Community Strategic Plan.

Council continues to strive for maximum efficiency and effectiveness and has implemented a range of valuable initiatives. Studies show Bland Shire is already an outstanding performer in this area. Council staff are committed to continuous improvement and continue to embrace new technology, new ideas and new initiatives for the betterment of not only the organisation but the wider community.

Council's activities are guided by the Councillors and a team of committed and dedicated staff with a real passion for Bland Shire Council, its community and its future. It is this passion and dedication which drives Council's performance and helps deliver cutting edge in service delivery.

The Bland Shire is proud that it has a workforce dedicated to self-improvement and the acquisition of additional skills and knowledge so it can provide the most efficient and cost effective delivery of services across a very wide and diverse range of activities.

Brian Monaghan
Mayor

Ray Smith PSM
General Manager

INTEGRATED PLANNING & REPORTING FRAMEWORK

The Integrated Planning and Reporting framework opens the way for Council and the community to have important discussions about funding priorities and service levels, how these shape local identity and how all can work together to create a more sustainable future.

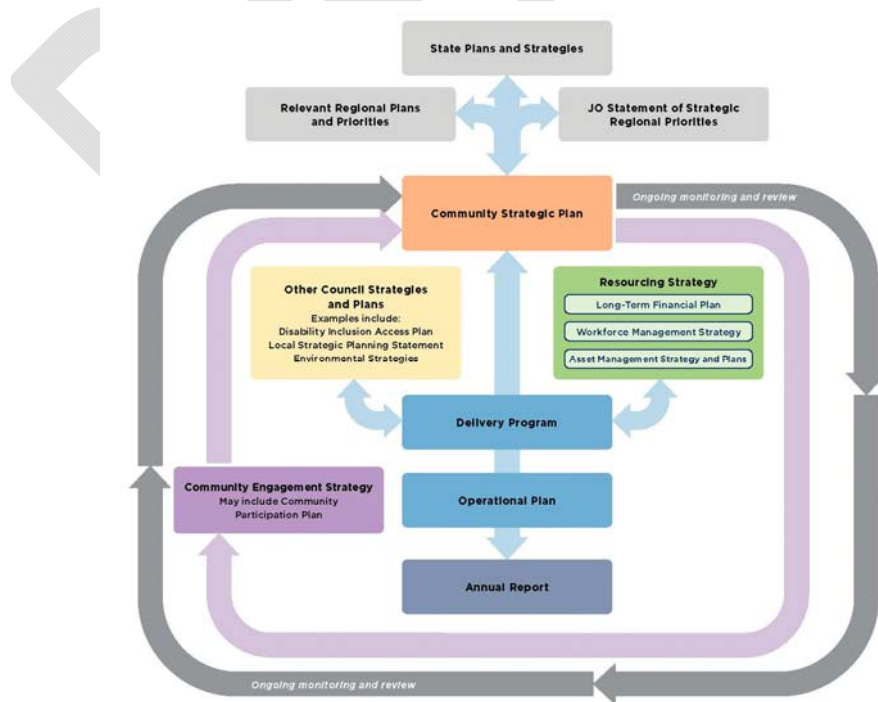
The IP&R diagram following has been updated to reflect the 2016 amendment to the Local Government Act. The Resourcing Strategy has been moved closer to emphasise the important role that resource planning must play in delivering the council's strategic objectives.

While there is a direct link from the Community Strategic Plan to the Delivery Program and Operational Plan, this must be informed and supported by the financial, asset and workforce planning undertaken by Council as part of the Resourcing Strategy.

Any community endorsed changes to council's strategic direction and priorities should be reflected in resource planning and allocation.

Community engagement has been expanded to encompass the entire IP&R process. This reflects new requirements, extending the Community Engagement Strategy to all aspects of council engagement, not just the Community Strategic Plan.

Additional requirements under the *Environmental Planning and Assessment Act 1979* to prepare a Community Participation Plan can also be incorporated into a council's wider Community Engagement Strategy.



Source: Office of Local Government Integrated Planning & Reporting Handbook for Local Councils in NSW

The main components of the framework are summarised below:

Community Strategic Plan

The highest level of strategic planning undertaken by Council, with a ten-year plus timeframe. All other plans must support achievement of the Community Strategic Plan objectives.

Resourcing Strategy

Shows how Council will resource its strategic priorities, identified through IP&R. The Resourcing Strategy includes three inter-related elements:

- Long-Term Financial Planning
- Workforce Management Planning
- Asset Management Planning.

Delivery Program

The elected Council's commitment to the community about what it will deliver during its term in office to achieve the Community Strategic Plan objectives.

Operational Plan

Shows the individual projects and activities Council will undertake in a specific year. It includes the Council's annual budget and Statement of Revenue Policy.

Annual Report

Is a report back to the community on the work undertaken by Council in a given year to deliver on the commitments of the Delivery Program via that year's Operational Plan. Council also reports on its financial and asset performance against the annual budget and longer-term plans.

When Bland Shire Council developed the ten-year Community Strategic Plan in 2017 on behalf of the community, the themes identified were:

Our People – A strong, healthy, connected and inclusive community

Our Places – Maintain & improve the shire's assets & infrastructure

Our Leadership – A well run Council acting as the voice of the community

Our Prosperity – Growing our population and jobs.

SUPPORTING DOCUMENTS

- Resourcing Strategy Part B: Asset Management Plan
- Resourcing Strategy Part C: Long-Term Financial Plan
- Resourcing Strategy Part D: Workforce Management Plan

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Endorsed for Public Exhibition: 17 May 2022

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RESOURCING STRATEGY

**PART B:
ASSET MANAGEMENT
PLAN**

OUR VISION, MISSION & VALUES

Working together



 COMMUNITY <i>Put the community first</i>	 TEAM WORK <i>Work together as a committed team</i>	 RESPECT <i>Respect & value each other</i>	 COMMUNICATION <i>Open & honest communication</i>	 INTEGRITY <i>Act with integrity & honesty</i>	 SERVICES <i>Continuously improve our services</i>	 SAFETY <i>Keep ourselves & others safe</i>
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to improve our quality of life

A PLACE WHERE PEOPLE ARE **VALUED**, AN ENVIRONMENT THAT IS **RESPECTED**, A FUTURE THAT IS **BRIGHT**, A COMMUNITY THAT IS **PROUD**.

ACKNOWLEDGEMENT OF COUNTRY

Bland Shire Council acknowledges the Wiradjuri people who are the Traditional Custodians of the land on which our communities are located and pays respect to all Elders past, present and emerging.

TABLE OF CONTENTS

INTRODUCTION	3
OUR ASSETS.....	5
SERVICE LEVELS	6
FINANCIAL SUSTAINABILITY	8
ASSET MANAGEMENT GOALS.....	10
FUTURE DEMAND	11
LIFECYCLE MANAGEMENT	13
RISK MANAGEMENT.....	18
AREAS OF RISK	20
ASSET RENEWAL	21
ASSET DISPOSAL	22
ASSET RATIONALISATION.....	22
FINANCIAL FORECASTING.....	23
KEY ASSUMPTIONS MADE IN FINANCAL FORECASTS	25
IMPROVEMENTS TO KEY ASSUMPTIONS.....	27
READING THE PLAN	29
ASSET MANAGEMENT ACTION PLAN	30
REFERENCES	33
ATTACHMENT 1: ROAD CLASSIFICATION HIERARCHY	34
ATTACHMENT 2: SERVICE LEVELS (MINIMUM).....	35
ATTACHMENT 3: ASSET MANAGEMENT POLICY	36

INTRODUCTION

To support the community, Council maintains a network of physical infrastructure within the Bland Local Government Area. This infrastructure provides a platform for economic and social development, strengthens the link between the community and the natural environment and creates a sense of place for the local community and its visitors. This infrastructure is integral to the community's wellbeing and their quality of life.

This strategy is formulated to best achieve this under the Asset Management Policy.

WHAT IS ASSET MANAGEMENT?

Asset management is the process of logic used to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets. Strategic Asset management is the way in which Council looks after its assets on both a day-to-day basis (maintenance and operations) and in the medium to long-term basis (strategic and forward planning).

ASSET MANAGEMENT OBJECTIVES

The infrastructure assets managed by Council include formed roads, bridges and culverts, footpaths, kerb and gutter, stormwater and sewer infrastructure, recreational assets, open spaces, landfills, Council businesses and community buildings.

Council's primary objectives in managing its assets are to:

- Manage all assets in a sustainable and cost effective manner
- Review and reassess service levels so service provision is within desirable levels for future and existing community members.

To assist with making optimal decisions relating to our assets, Council uses the Assetic system to create strategic asset development within Council. By applying analytics to lifecycle and maintenance data, Assetic enables visualisation of strategy and service level scenarios to manage and maintain assets, improve service levels and reduce capital and maintenance spending. The scenarios produced work hand in hand with the Long-Term Financial Plan to achieve optimum asset management. Work is still being undertaken linking the resultant asset management plans to the Long-Term Financial Plan, but when finished will give a complete picture of how Bland Shire will deliver on its objectives.

ASSET MANAGEMENT – NOW AND THE FUTURE

The assets in the Bland Local Government Area are audited under Council's inspection regime, rated against the condition rating sheets, and captured in Council's assets registers. This process allocates a condition rating to each individual asset, or section of asset. This condition rating scale ranges from 1-5. A condition rating of average (condition 3) is considered to be a satisfactory level of service or condition. The condition of the assets is captured within Council's asset management software and GIS system with a direct relationship to the service levels agreed to as part of the Integrated Planning and Reporting process.

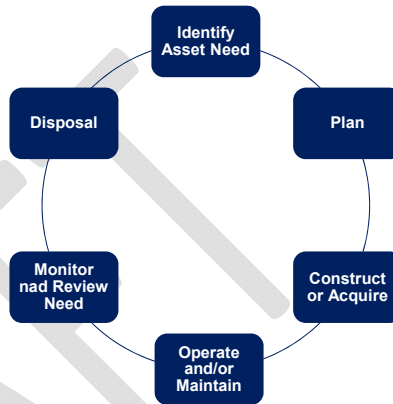
Using this data, the Gross Current Replacement value of the existing network can be calculated and the cost of returning all infrastructure identified as being in unsatisfactory condition to a condition deemed satisfactory which is at the least a condition 3, can be calculated.

Utilising this information, along with Assetic Predictor allows Council to model scenarios providing support tools for long-term planning of infrastructure assets while optimising service level outcomes and capital and maintenance expenditure. The software assists to predict the future behaviour of assets given available funding levels and enable scenario comparison to aid decision making.

LIFECYCLE MANAGEMENT

Lifecycle management details how Council plans to manage and operate the asset category at the agreed level of service while minimising lifecycle costs throughout the useful life of the asset.

The traditional approach of “last year plus 5%” resulted in budget driven asset management. Bland Shire is currently undertaking extensive work across all assets and has recognised that this approach leads to a lack of organisation and communication between the service delivery and financial planning. As a result Strategic Asset Management (SAM) has been implemented along with asset management software (Assetic) to deliver a long-term approach to asset management delivering informed predictions that will result in a service centric outcome.



The diagram to the left illustrates the three aspects that are required to work together and are dependent upon each other to achieve maximum outcome, value and efficiency across the asset management system.

LIFECYCLE COSTS

The lifecycle costs (whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Lifecycle costs include operating and maintenance expenditure and asset consumption (depreciation) expense.

This value must be used in the development of estimates for the delivery of new assets for Council. The introduction of lifecycle costing dramatically changes the forecast capital expenditure. Capital costs will no longer reflect just ‘build’ cost but will include whole of life.

OUR ASSETS

INTRODUCTION

Council's goal in managing infrastructure assets is to meet the required level of service for each asset category in the most cost effective manner, within available funds, for present and future consumers. The key elements of Council's infrastructure asset management are:

- Taking a lifecycle approach
- Utilising cost effective management strategies for the long-term
- Reviewing defined levels of service and monitoring performance
- Understanding and meeting the demands of growth through demand management and infrastructure investment
- Managing community expectations
- Managing risks associated with asset failures
- Sustainable use of physical resources
- Continuous improvement in asset management practices.

To achieve these goals, Bland Shire is currently building one existing systems and implementing new strategic asset management software to allow for:

- Accurate inventory and condition information
- Facilitate efficient day-to-day management of assets
- Enable objective long-term asset planning based on informed knowledge across all asset classes.

The chosen system – Assetic, is used with Technology One financial system and Mapinfo GIS system to provide a comprehensive insight to the current condition and future needs of Council's assets.

WHAT WE HAVE

Council's mission "Working together to improve our quality of life" guides staff in the way the assets are managed.

This strategy is designed to include all of council's assets, which encompasses a broad range grouped into key asset categories as tabled below.

Asset Category	Assets Included
Transport Infrastructure	Sealed Roads, Unsealed Roads, Kerbing, Stormwater Drainage, Bridges, Culverts, Footpaths, Car Parks, Signs and Roadside Infrastructure.
Parks and Open Spaces	Sporting Fields, Parks and Gardens, Courts, Playgrounds, Irrigation, Park Furniture, Shelters, BBQ's, Public Reserves, Skate Park.
Buildings and Land	Civic Buildings, Community Buildings, Land
Plant and Equipment	Light Plant, Heavy Plant, Motor Vehicles, Ancillary Plant and Equipment.
Sewer	Sewerage Pipes and Pits, Sewerage Treatment Plants, Pump Stations, Manholes
Administration Assets	

CONDITION ASSESSMENT

The condition assessment specifies the technical tools used to assess the condition of each asset.

SERVICE LEVELS

CURRENT LEVELS OF SERVICE

“An objective of Asset Management Planning is to match the level of service provided by the asset with the expectations of the customer and available budget. Asset management planning will enable the relationship between level of service and cost of service (the price/quality relationship) to be determined. This relationship can then be evaluated in consultation with customers to determine the optimum level of service that the community is prepared to pay for”. International Infrastructure Management Manual (IMM) 2015).

Council has characterised service levels in two definitions aligned with the IMM. These two levels of service are a community level of service and a technical level of service.

Community levels of service relate to how the community receives or derives benefit from the service of each asset in terms of safety, quality, quantity, reliability and responsiveness.

Supporting the community service levels are operational or technical measures of service developed to ensure that the minimum community levels of service are met. These technical levels of service may relate to cost/efficiency and legislative compliance.

Council's assets team continues to use a 'satisfactory' condition (condition 3) as a desired level of service for all asset categories covered by this Strategy. The use of 'condition 3' as the desired service level allows Council to develop projections of asset renewal funding requirements for the future in support of the Long-Term Financial Plan, providing estimates of the funding required for each category to be remediated or renewed so the majority of Council's infrastructure asset is condition 3 or above.

Supporting the service levels are operational or technical measures of performance developed to ensure that the minimum community levels of service are met, as long as it is within the available budget.

Technical measures relate to service criteria such as:

Service Criteria	Technical measures may relate to
Quality	Component deterioration
Quantity	Area of parks per resident
Availability	Number of users versus need
Safety	Pavement width and condition

DESIRED LEVELS OF SERVICE

Community engagement has assisted Council to determine levels of service which the community expects or would like.

The community engagement takes several forms and was based on the simple principle of Council going into the community to meet with people to:

- Gather information from the community regarding the condition of assets that is satisfactory to them
- Gather information from key stakeholder groups and Government departments about satisfactory levels of asset condition

- Gather information from Councillors and council staff about satisfactory levels of asset condition.

In addition to this, information is also gathered from the Customer Satisfaction Surveys, Integrated Planning and Reporting Community Consultation process and ongoing residents' feedback to councillors and staff through service requests and correspondence and community forums undertaken across the villages within the shire.

From the information gathered, a base line for the community's minimum standard requirement is derived along with what are the most important factors and which are the least.

The information obtained from the community, balanced with reducing budgets, frozen funding streams and limited income sources has resulted in the need to reduce service levels in some areas, while ensuring a cost effective, reliable and safe asset based on future budget forecasts.

For example, traditionally, Council provided a "one size fits all" approach to its assets, particularly roads. The road hierarchy as shown in Attachment 1, considers the functionality of the asset including, user rates, type of users, community benefit, whole of life cost of providing the asset, risk and safety to the community.

Road infrastructure service levels have been developed based on the adopted road hierarchy, (see Attachment 2). Service levels and condition assessment ratings have been developed for all asset classes.

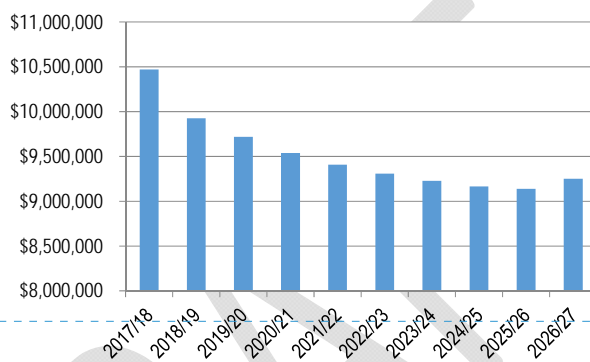
Council regularly reviews the operational process and an independent review in 2015 found the changes previously identified and implemented from the original asset management planning process had ensured Bland Shire Council is equal to or better than like sized Council's with regards to processes and value for money.

FINANCIAL SUSTAINABILITY

FINANCIAL STATEMENTS & PROJECTIONS

The financial projections are shown in the following graph for projected operation expenditure (renewal, maintenance and depreciation). Major capital works will be funded from reserves and additional grant funding.

Long Term Financial Plan Renewal and Maintenance Expenditure -2017-2027



Commented [AB1]: Is there a new graph??

DEPRECIATION METHODOLOGY

Council adopted a depreciation methodology used to develop the fair value of its assets as required by the Office of Local Government.

The current depreciation methodology adopted is a Straight Line Depreciation Method.

AUSTRALIAN ACCOUNTING STANDARDS

The following Australian Accounting Standards apply to Local Government:

AASB13 – Fair Value Measurement: A market-based measurement to estimate the price at which the asset would be sold or transferred.

AASB116 – Property, Plant and Equipment: Prescribes the requirements for the recognition and depreciation of property, plant and equipment assets.

AASB136 – Impairment of Assets: Aims to ensure that the assets are carried at amounts that are not in excess of their recoverable amounts.

AASB138 – Intangible Assets: Prescribes the accounting treatment for intangible assets not dealt with in another standard.

AASB1021 – Depreciation on Non-Current Assets: Specifies how depreciation is to be calculated.

AASB1001 – Specifies the policies that Council is to have for recognition of assets and depreciation.

AASB1015 – Account for the acquisition of assets: Method of allocating the value of new assets on acquisition; and

AASB27 – Financial Reporting by Local Government.

There is a plethora of other legislative requirements that need to be considered, including, but not limited to:

- Disability Discrimination Act 1894
- Building Code of Australia
- Work Health and Safety
- EP&A Act.

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ASSET MANAGEMENT GOALS

Council's goal in managing infrastructure assets is to meet the required level of service for each asset category in the most cost effective manner for present and future consumers. The key elements of Council's infrastructure asset management are:

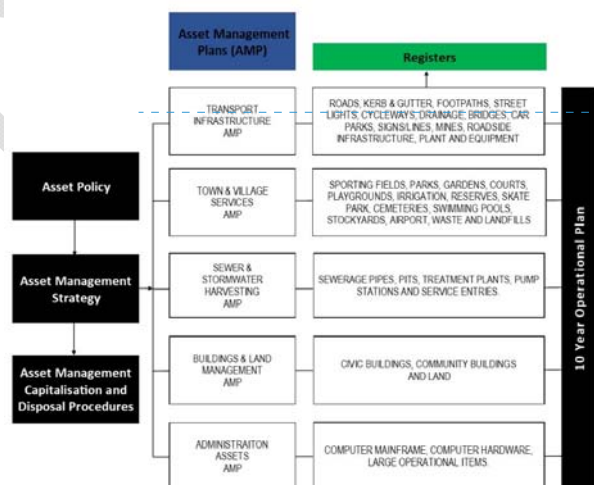
- Taking a lifecycle approach
- Developing cost effective management strategies for the long-term
- Providing a defined level of service and monitoring performance
- Understanding and meeting the demands of growth through demand management and infrastructure investment
- Managing risks associated with asset failures
- Sustainable use of physical resources
- Continuous improvement in asset management practices.

The Asset Management Plans and supporting sections are fundamental to the achievement of these key elements of asset management. The cornerstones of the plans are:

- Condition assessment – specifies the technical tools used to assess the condition of each asset
- Lifecycle management – how Council will manage its existing and future assets to provide the required services
- Financial summary – what funds are required to provide the required services
- Monitoring – how the plans will be monitored to ensure it is meeting Council's objectives
- Asset management improvement plan.

The flow chart showing the relationships of the Asset Management Plans to the Asset Management Policy, Asset Management Strategy, and its supporting plans is as follows.

ASSET MANAGEMENT FLOW CHART



Commented [AB2]: This Graphic talks about a 10 year Operational Plan – this could be confusing to those reading it because the other Operational Plan is One Year. We need to clarify this.

FUTURE DEMAND

DEMAND FORECAST

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness and increased Government pressure for heavy vehicle loads for example.

Demand for infrastructure is generated predominantly through either:

- An increased utilisation of existing infrastructure brought about by the factors above; or
- The requirement for new infrastructure to meet the needs of growth in new development.

The demand created by these two circumstances requires analysis to consider the ramifications to existing infrastructure networks and the ability of these networks to cope. This analysis applies in all cases ranging from new subdivisions creating an increased load on an existing sewer network and treatment plant, to that same subdivision increasing traffic across existing road networks potentially creating the need to upgrade that existing infrastructure to cope with the increased utilisation and demand.

DEMAND MANAGEMENT PLAN

Demand for new services will be managed through a combination of managing and maintaining existing assets, upgrading of existing assets and providing new assets to meet this demand. Demand management practices include non-asset solutions, insuring against risk and managing failures.

The planning for infrastructure due to demand is a constant process of review and assessment of existing infrastructure and its ability to cope with increasing demand, versus the need to augment with new infrastructure.

Council develops strategies for demand management on single or groups of affected assets and continues to manage the relationship between existing and new asset requirements in the context of asset management. This demand management also includes asset rationalisation as discussed in this plan.

The demand forecasting and analysis is based on Australian Bureau of Statistics data and the NSW Department of Planning projections. The outcomes of these plans form elements of future capital works programs captured in Council's Long-Term Financial Plan.

One of the main elements that is required to be taken into consideration is the ageing population. This has been addressed within the Community Strategic Plan. The theme, "Our People", gives particular emphasis on the ageing and the provision of services to that demographic.

NSW PLANNING AND ENVIRONMENTAL POPULATION PROJECTIONS

	2011	2016	2021	2026	2031	2036
Total Population	6050	5950	5650	5350	5100	4850
Total Households	2450	2350	2300	2200	2100	2050
Demographics – 65+ years	1200	1250	1250	1250	1250	1200
Demographics – 50-65 years	1200	1200	1050	950	1200	900

Commented [AB3]: Where did these tables come from and is there a reason we are using ten-year-old data? And what is the relevance to the overall plan? Or are they supposed to be at the bottom of this page after the “New Assets for Declining Growth” section?

SCENARIOS

	2011	2016	2021	2026	2031	2036
DoP Projections	6050	5950	5650	5350	5100	4850
Current Trend	6021	5870	5723	5580	5440	5304
Low Growth	6150	6304	6562	6624	6790	6960
High Growth	6300	6615	6946	7294	7659	8042

CHANGES IN TECHNOLOGY

Technology changes are forecast to have little effect on the delivery of services covered by this strategy at the present time.

Changes in technology will however impact on the decision making processes employed. Utilisation of Assetic Projector will assist staff to develop work plans through prediction modelling and support tools for long-term planning of infrastructure assets. Predictor will assist Council to optimise service level outcomes and capital and maintenance expenditure, giving best value outcome for each dollar spent.

NEW ASSETS FOR DECLINING GROWTH

Population forecasts indicate that there will be very few new assets required to meet growth as this data indicates that Council has a negative growth of -0.75%.

The demographics specify Bland Shire has an ageing population. In the future capital items required will be funded from the Council's general income. With decreasing revenue streams from a declining population and increasing demands from an ageing population upgrading or renewal of existing infrastructure, will need to be reviewed with this in mind.

LIFECYCLE MANAGEMENT

Lifecycle management details how Council plans to manage and operate the asset category at the agreed level of service while minimising lifecycle costs throughout the useful life of the asset.

ACQUISITION

There are six elements of the asset acquisition phase of the cycle. They are:

1. Planning
2. Assessment of requirements
3. Feasibility study
4. Acquire (procure or construct)
5. Asset identification, recognition and recording
6. Recording and accounting.

These elements are not carried out in an entirely sequential manner; some elements overlap and the planning element should be evident in all other elements.

Congruence of the asset management process with all stages of planning is vital to ensure the process adds value to an organisation. Ad hoc assessment processes are unlikely to result in optimum asset management, for example to have assets acquired, maintained or disposed of in accordance with the organisation's goals and objectives. It can have serious consequences for Council, particularly in longer term sustainability. Sound and effective use of planning in all phases of the asset management cycle will assist Council in:

- Setting levels of service delivery
- Assessing the functional adequacy of existing assets
- Identifying surplus or under performing assets
- Assessing the assets required for new policy initiatives
- Evaluating options for asset provision (for example, private versus public investment)
- Evaluating options for funding asset acquisition
- Confirming funds are available when required
- Warranting assets are maintained and disposed of in an optimum manner
- Evaluating asset management performance, with the goal of continuous improvement.

The development of Asset Management Plans as part of Council's planning processes provides the best means of delivering value added asset management. The plan must cover the complete asset management cycle and be integrated with Council's strategic and other planning documents.

ASSESSMENT OF REQUIREMENTS

Assessing Council's requirements for assets is a major and evolving challenge. It involves making judgements on future services and organisational direction and the making of predictions that may change at the next election. Appropriate and effective asset planning, however, is driven by the Longer Term Financial Plan requirements that must transcend the impacts of elections. Council should deliberately apply strategic thinking in making predictions to minimise risk and uncertainty.

Questions that must be satisfactorily answered are:

- What alternatives are available for service delivery?
- What changes can be expected to service demand over the planning time frame?

- What is the condition of existing asset holdings?
- What are the short term asset requirements?
- What are the long term asset requirements?
- What existing assets meet the requirements?
- What further assets are required?
- Does Council need to acquire further assets or can the service be met by a service provider?
- What assets are no longer viable to retain?
- What alternatives are available for asset provision (public or private)?
- What alternatives are available for asset acquisition (purchase or construct)?
- What new skills will be needed to operate new assets?

Requirements need to be regularly reviewed, particularly as circumstances change. Such reviews should be part of the ongoing planning processes of Council. Once requirements have been defined and the options costed, a decision on the best option can be made. This decision will be the beginning of further planning – the plan to acquire the asset.

A purchasing/design and/or construction specification and a budget for the asset should be developed as well as a time frame for its acquisition and obtaining the necessary funding. A realistic budget, cash flow and timetable must be set as insufficient funds or project management might seriously jeopardise the asset acquisition process. This must include whole of life costing for the new asset including acquisition, maintenance, renewal and disposal.

The key to adding value to the organisation in the asset acquisition element is project management. Once the broad asset requirements are known, the process should be managed through Council's Project Management Framework utilising a project team that has the necessary skills and experience to ensure all aspects of the acquisition process are completed in a way that meets the service delivery and economic objectives of Council.

ASSET IDENTIFICATION AND RECORDING

Australian Accounting Standards (AAS) require Local Government to identify value and record all of the assets it controls.

The revaluation of Council's asset base has been met on a rolling basis. Council is continuing this major assets project and has verified and updated the assets register, undertaken an asset condition assessment for all classes as well as completing revaluations of asset classes. This project is still being undertaken with the raw data collection phase complete, the cleansing, development and GIS work still being undertaken with assistance from Assetic. When complete, this will place Council in an extremely good position in relation to knowing its assets and being able to maintain, renew and manage the same. With regard to ongoing funding to deduce the infrastructure backlog, the asset team (including assets, engineering and finance staff) is working together to ascertain the best way forward.

There is much information that can be recorded about assets. Council needs to be diligent and apply a strategically driven approach to the data held and used. Data held needs to be regularly subject to executive management scrutiny so that information can be reliably provided without the unnecessary overhead of gathering, storing and cleansing data that is not explicitly used by Council and is not required for decision making or reporting purposes.

Councils are custodians of a significant portfolio of community assets for which they are held accountable. Councils therefore need information about the portfolio to fulfil this reporting duty and also to enable them to manage the assets effectively. In order for this information to be provided efficiently and effectively it is kept in one integrated data set.

Whilst recording or accounting for assets may be regarded by some as an issue for accountants, it is important to recognise that engineers and asset managers utilise the same information. It is important, therefore, that the professions work together to establish accepted methodologies and approaches. Bland Shire Council has developed an asset management team including staff from assets, engineering and finance to achieve the best outcome for the Council and community as a whole.

On acquisition, an asset is usually valued at its purchase price. The purchase price includes any costs necessary to place the asset into service. It is important that a value is placed on all assets, as the value and its diminution over time, provide information for decisions made about the contribution, or otherwise, by assets to an organisation's goals and objectives from an economic perspective.

Most public sector assets, particularly long lived assets such as buildings, roads and footpaths require maintenance over their lives. There are basically four matters for asset maintenance consideration. They are:

1. Planned maintenance
2. Unplanned maintenance
3. Maintenance of asset records
4. Revaluation and reassessment.

Planning is an important part of the maintenance phase. The time frame over which some assets are to be maintained adds a degree of complexity to the planning involved. The development of planned maintenance schedules should involve a multidisciplinary approach. It is critical that the planning is undertaken as the resources required to maintain the assets in optimum condition for the least cost will require the evaluation of a range of factors for different assets.

The selection of appropriate maintenance schedules is crucial to minimise asset maintenance costs while prolonging the service effectiveness of assets. It may appear to be a paradox to plan for unplanned maintenance, but unplanned maintenance consumes resources. It is essential that provision be made for time, money and skills to be available to quickly restore assets that fail in service to their operating effectiveness. Alternatively, contingency plans (business continuity planning/disaster recovery planning) should be made where catastrophic failure of major infrastructure assets has the potential to severely disrupt the provision of services to the community.

ASSET CREATION AND ACQUISITION

New works are those works that create a new asset that did not previously exist, or works which upgrades or improves an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development.

SELECTION CRITERIA

New assets and upgrade/expansion of existing assets are identified from various sources such as the Community Strategic Plan, Development Control Plans and other planning documents and proposals identified by partnerships with other organisations. Proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. New assets and services are funded from Council's capital works program and grants when available.

At present Council has no definitive plans relating to new infrastructure.

CAPITAL RENEWAL

When an asset reaches a very poor condition, Council may choose to complete an asset renewal on the asset. This would mean rather than maintaining the asset at the very poor state, the asset is renewed from the very poor state to an average or even to an excellent state. An example of this is a gravel re-sheet on a rural road.

In general Council's annual Operating Program would have a mixture of maintenance and capital renewal.

ROUTINE MAINTENANCE PLAN

Routine maintenance is the regular ongoing work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to customer or service requests and management/supervisory directions. Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement.

Planned maintenance is work identified and recorded. The implementation of Assetic Predictor will assist Council to develop planned maintenance work schedules and in turn achieve greater value for money. The schedule is developed following inspections, assessing the condition, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Cyclic maintenance is the replacement of higher value components or sub components of assets that is undertaken on a regular cycle, for example repainting and building roof replacement. This work generally falls below the capital threshold.

Maintenance expenditure trends are reported in Council's annual financial statements.

MAINTENANCE OF ASSET RECORDS

Generally, maintenance expenditure levels are considered to be inadequate to meet required service levels.

The implementation of Assetic is assisting Council to assess the state of the assets and develop work plans and scenarios to achieve required outcomes. When complete, these individual plans will support this document.

In addition to the financial and technical information requirements for statutory reporting and to enable effective management, asset records must be kept. Maintenance of asset records adds value to the asset management process. Appropriate asset records that record relevant acquisition, operation maintenance, renewal and disposal information can be invaluable sources of information throughout the asset management process. The benefits of comprehensive asset records include:

- A record for each asset containing information such as condition, fair value, location, materials and so on

- Recording maintenance performed ensure that it is not done twice and enables a review to confirm that it has been carried out, the expenditure of that maintenance and the subsequent change to the asset value.

Australian Accounting Standards require assets to be re-valued on a regular basis. This requirement ensures that assets are recorded at a value that reflects what the market would pay to acquire the asset or what it might cost to replace the asset in its present form. The Integrated Planning Reporting Bill (2009) requires assets to be re-valued annually on a class cycle. This can only be achieved with high quality asset data.

The value of asset holdings recorded provides an indication of the level of resources that might be required to replace those assets in their current form.

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RISK MANAGEMENT

Council has adopted an enterprise-wide process for risk management. The purpose of the Enterprise Risk Management (ERM) Framework is to establish a consistent and structured approach to risk management with the aim of assisting Council to achieve its objectives and embed risk management in all key operational processes.

Council is exposed to significant uncertainties impacting the delivery of services and achievement of objectives for the community. Significant risks include:

- Increasing operating costs and increasing community expectations for service delivery in a rate-capped environment
- Global financial trends with local implications – affecting employment, tourism, events, property values, rate income levels and people's ability to pay rates.
- Expectations of greater levels of community engagement consultation and participant in decision making
- The challenge of managing Council's ageing assets in a cost effective manner
- The impact of climate change on Council assets, in the community and the environment.
- The need to provide varied and increased services for an ageing population
- Council's ability to attract and retain skilled employees.

The ERM Framework provides a foundation for responding to these uncertainties through a structured approach that facilitates risk-informed decisions making aligned with Council's strategic, operational and project specific objectives.

CATEGORIES OF RISK

Risk categories are used by Council to classify risk events as a basis for risk management including risk reporting and risk management decision making.

Council has established a number of risk categories. The risk categories reflect the types of risk consequences to which Council is exposed. The risks identified are:

- Community
- Compliance
- Natural Environment
- Finance
- Governance
- Human Resources
- Infrastructure
- Information Technology (IT)
- Legal/Regulatory
- Service Delivery
- Reputation
- Project Delivery
- Workplace Health and Safety.

1. OPPORTUNITY BASED RISK

There are two main aspects of opportunity based risks: risks associated with not taking an opportunity and those associated with taking an opportunity.

Opportunity based risk may or may not be visible or physically apparent, it is often financial, it can have a positive or negative outcome, and it can have both short term and longer term outcomes. It can be managed by assessing the upside and downside of the risk. The use of cost benefit analysis will make the nature of the risks clearer.

An example of an opportunity based risk in Council is the acquisition of new financial software. Should the software meet expectations then productivity is likely to be increased, along with staff morale. However, should the software prove difficult to implement or unable to meet Council's expectations, then both productivity and staff morale will fall and stakeholder confidence will be lost.

2. UNCERTAINTY BASED RISK

Uncertainty based risk is the risk associated with unknown and unexpected events. Uncertainty based risks are: unknown or extremely difficult to quantify, catastrophic or disastrous in nature, associated with negative outcomes, and not possible to control or influence.

Examples of uncertainty based risks for Council include: physical damage or damage to buildings by fire or flood, and loss of a vital supplier.

3. HAZARD BASED RISK

Hazard based risk is the risk associated with a source of potential harm or a situation with the potential to cause harm. This is the most common risk associated with Council, as addressed by work health and safety programs. Hazard based risks include:

- Physical hazards – including noise, temperature or other environmental factors
- Chemical hazards – including storage and/or use of flammable, poisonous, toxic or carcinogenic chemicals
- Biological hazards – that may result in physical or psychological harm, including bullying, sexual discrimination, workload or mismatch of job specification to employee capability. Council generally addresses hazard based risks through its WHS program.

AREAS OF RISK

Council faces two main risk areas, strategic risk and operational risk:

STRATEGIC RISK

Strategic risk is managed through Council’s enterprise risk management processes due to the potential affect a failure in this area can have on Council’s continuing operations.

OPERATIONAL RISK

These are risks that relate to the day to day operations of Council. They result from inadequate or failed internal processes, people and systems. The two main interdependent components are operational integrity and service delivery.

Operational risk arises from inadequate internal controls, inadequate or no documentation, poor planning and implementation, or inadequate supervision.

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks to Council in both categories of risk. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risk.

Critical risks, being those assessed as ‘High’ – requiring immediate corrective action and ‘Significant’ – requiring prioritised corrective action identified in the Risk Management Framework are summarised in the following table.

Risk Level	Insignificant	Minor	Moderate	Major	Critical
Almost Certain	Moderate	High	High	Extreme	Extreme
Likely	Moderate	Moderate	High	High	Extreme
Possible	Low	Moderate	Moderate	High	High
Unlikely	Low	Low	Moderate	Moderate	High
Rare	Low	Low	Low	Moderate	Moderate

ASSET RENEWAL

Renewal is the periodic replacement of assets or asset components. It is the renewal of existing assets that returns the service potential or the life of the asset to that which it had originally. Work over and above restoring an asset to original capacity is upgrade/expansion or new works expenditure.

In the asset operation and maintenance phase, there will have been assessment of the asset on a regular basis. This history of assessment provides valuable information as the asset nears the end of its useful life, and during its useful life at times when major expenditures are approaching.

The usage of the asset, the regularity of its maintenance, the extent of unplanned maintenance and any associated downtime, can help to determine the retirement or disposal date of the asset. The current value of the asset is also a factor that should be considered. Its value may be such that an earlier or later disposal date is indicated. Two other factors that must be carefully considered in assessing the condition of an asset are the technical and commercial obsolescence aspects of an asset's condition.

In developing an asset renewal profile, there are a number of concepts to consider:

- Asset age – the elapsed time since the asset was constructed or acquired and brought into service
- Current replacement cost as new – the cost to reconstruct/renew the asset. This cost is calculated on a full-cost attribution basis. In the case of major infrastructure assets, the cost will include the cost of design and construction and the indirect cost of the construction/acquisition
- Useful life of the asset – generally, there are two approaches typically used to develop the asset renewal profile. One uses the age of the asset, in conjunction with its useful life and current replacement cost as new, to develop the profile. The other uses the current replacement cost of the remaining asset and its remaining useful life in lieu of asset age. Once the renewal profile is created, consideration can be given to strategies to deal with expenditure peaks and troughs.

Typically, the strategies may include:

- Extending the life of existing assets by specific maintenance strategies
- Renewing some assets earlier than planned
- Where the increase in expenditure appears to be of a permanent nature, planning for the transfer of funds from other areas or additional rate revenue.

ASSET RENEWAL PLAN

Assets requiring renewal are identified from condition data obtained from the asset register. Assets are inspected to verify accuracy of condition and to develop a preliminary renewal estimate based on adopted unit rates. Assets identified for renewal are ranked by priority and available funds and scheduled in future works programs. As part of this process, it is essential to make appropriate adjustments within the Long Term Financial Plan to accommodate for any changes.

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the asset at a cost less than replacement cost where possible. Renewals are to be funded from Council's capital works program and grants where available.

ASSET DISPOSAL

Disposal, retirement or rationalisation of assets generally will occur due to changes in community demands or needs. Assessment of the need for assets is a part of the Council review process that determines whether it is meeting the needs and expectations of the community. Challenging the status quo and investigating innovative options for meeting the community service needs is all part of this process. Extensive community consultation is required to confirm community acceptance of disposal.

As with acquisition decisions, to dispose of an asset requires thorough examination and must be taken within the integrated planning framework of Council that takes account of service delivery needs, corporate objectives, financial and budgetary constraints and the overall resource allocation objectives. Disposal options including demolition should be considered at the outset when completing the acquisition plan.

The preservation of some assets means that, while the asset lifecycle applies to all assets, some may not be considered for disposal for cultural or heritage reasons. There must be a defined relationship between the growth of Council's asset base, its income capacity to maintain the service delivery of that asset base to meet community expectation, whilst continuing to deliver all the services required of Council.

Currently there is no defined relationship between the growth of Council's asset base and the subsequent funding to maintain the asset. This shortfall will be addressed by:

- Improving the distribution of funds to these assets
- Funding asset renewal and maintenance based on condition
- Rationalising assets as required
- Managing assets to meet community service expectations.

ASSET RATIONALISATION

The reassessment of an asset's usefulness to Council should be made on a regular basis, on two criteria. They are:

1. **The need for the asset.** Does the organisation have a continuing need for the asset? Is the asset still providing a required service to the community? Is that service provision what the customers expect? Is there a more cost-effective way to provide a service?
2. **The useful life of the asset.** At acquisition, the asset will have been designed for a useful life, dependent on the factors outlined in the section on useful life. Where factors change, the useful life of the asset should be reassessed. Usage of the asset may have been more or less than planned. The condition of the asset may be better or worse than expected at this point in its life. Any change in the expected useful life of an asset will have accounting implications. This means the value of the asset may need to be adjusted within the LTFP.

FINANCIAL FORECASTING

FINANCIAL STATEMENTS & PROJECTIONS

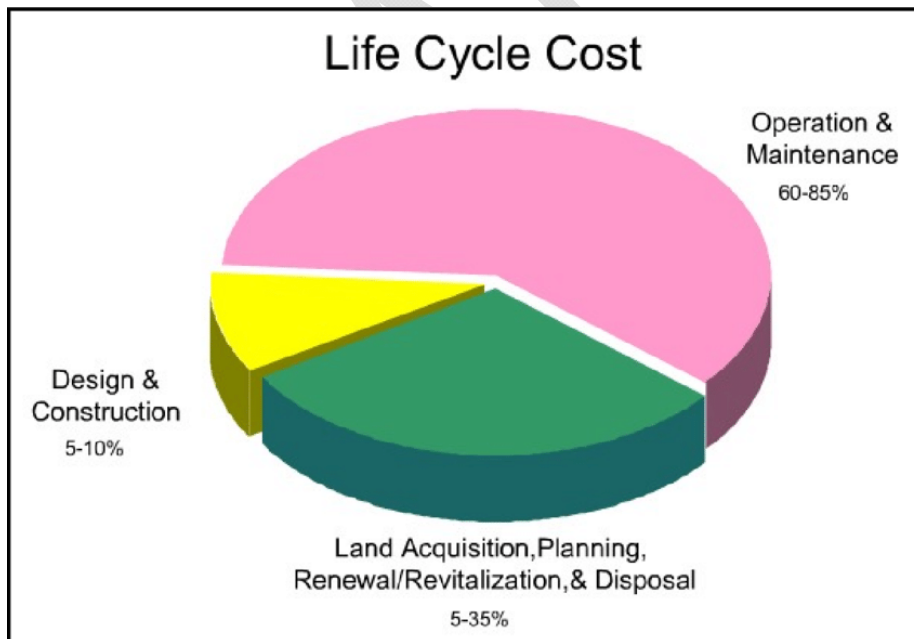
The financial projections are developed using graphs for projected operating expenditures (renewal, maintenance and depreciation) in line with scenario 1 (standard scenario) in the Long Term Financial Plan. This scenario is the same as that outlined in Council's Fit for the Future Plan. Major capital works will be funded from reserves and additional grant funding.

LIFECYCLE COSTS

The lifecycle cost of an asset is defined as 'the total cost of that asset throughout its useful life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs'. This value must be used in the development of estimates for the delivery of new assets for Council.

The introduction of lifecycle costing will dramatically change the forecast capital expenditure listed above as capital costs. Capital costs will no longer reflect just 'build' cost but will include whole of life.

The following image is an indication of what an assets lifecycle costs represent.



VALUATION FORECASTS

Asset values are forecast to remain steady as there will be very few additional assets added to the asset base from construction and acquisition by Council.

The carrying amount of the asset categories (depreciated replacement cost or fair value) will vary depending on the rate of addition of new assets, disposal of old assets and consumption and renewal of existing assets.

The revaluation of Council's asset base has been met on a rolling basis. Council is continuing this major assets project and has verified and updated the assets register, undertaken an asset condition assessment for all classes as well as completing revaluations of asset classes. This project is still being undertaken with the raw data collection phase complete, the cleansing, development and GIS work still being undertaken with assistance from Assetic. When complete, this will place Council in an extremely good position in relation to knowing its assets and being able to maintain, renew and manage the same. With regard to ongoing funding to deduce the infrastructure backlog, the asset team (including assets, engineering and finance staff) is working together to ascertain the best way forward.

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KEY ASSUMPTIONS MADE IN FINANCIAL FORECASTS

Key financial assumptions made in the Strategy are:

1. UNIT RATES

Council has quantified unit rates for all assets for the construction or purchase cost of each asset. In some cases, these unit rates are simply the purchase price of an asset for example a pit lid, or as complex as the inclusion of a variety of materials, plant and labour rates combined to create a single unit rate for an asset.

2. ANNUAL MAINTENANCE COST PER UNIT

In addition to the above, Council has determined an annual maintenance cost or rate per asset unit to create the direct and quantifiable link between the quantity of the asset and the funds required on an annual basis to maintain the asset, and the delivery of that asset's service level or standard.

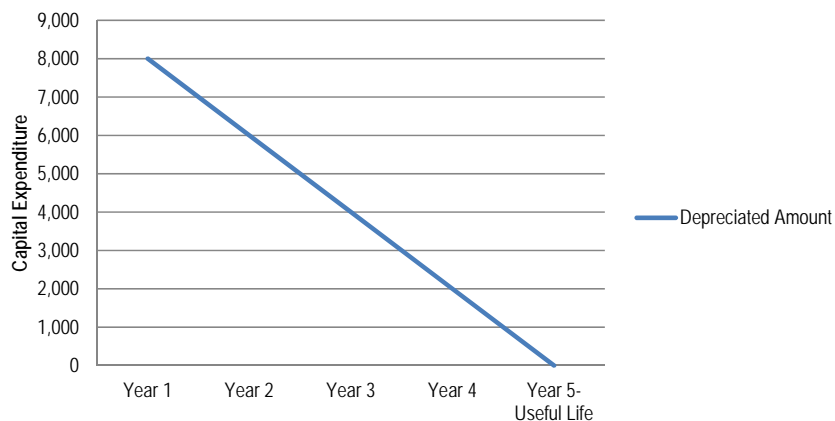
There is the potential for error to exist in these maintenance unit rates as the complex nature of the development of these rates can lead to the over or under stating of a particular element of a particular maintenance event. For example, pot holing in sealed roads is quantified at a rate of \$881.34m³. This figure is extrapolated from the per tonne rate of the material divided by the potential depth and area of average pot holes to create a unit rate.

3. DEPRECIATION METHODOLOGY

Council adopted a depreciation methodology used to develop the fair value of its assets as required by the Office of Local Government.

The depreciation methodology adopted is a Straight Line Depreciation Method. The methodology can be diagrammatically represented as follows:

STRAIGHT LINE DEPRECIATION



Essentially, the asset lifecycle is divided into five distinct phases. These phases are categorised by the condition of the asset.

Due to the significant uncertainty about predicting the eventual total life of an asset there is only small room for error using the traditional straight line approach. A miscalculation of 5% in total life will drive a 5% (material) error in the annual calculation of depreciation.

N.B. Ongoing studies are being completed on whether a mix of straight line and actual depreciation models may give a better financial outcome.

IMPROVEMENTS TO KEY ASSUMPTIONS

Accuracy of future financial forecasts may be improved by the following actions.

1. IMPROVING UNIT RATE ACCURACY

As described above, Council has quantified unit rates for all assets for the construction or purchase cost of each asset. Whilst the complexity of the development of these unit rates may allow an element of error to be included in the original rate, the continual review of these rates, based on financial data captured against each asset, will see a reduction of error in the unit rates. The Asset Management 'system', by capturing the necessary data to supply the legislated financial reporting requirement, will itself redefine the unit rates as more and more data is captured to refine the values.

2. IMPROVING MAINTENANCE RATE ACCURACY

As with the unit rate above, there is the potential for error to exist in these maintenance unit rates as the complex nature of the development of these rates can lead to the over or under stating of a particular element of a particular maintenance event.

A periodic review of these figures utilising the information captured against each asset will refine these unit rates.

3. IMPROVING CONDITION DATA

As the depreciation associated with each asset is determined by the asset condition, a continual 'live' update of asset condition and the continual surveillance of the community's assets will improve the financial information of the organisation.

ASSET MANAGEMENT SYSTEM

Council will maintain all future asset data in Assetic software with the high level data being encapsulated in Council's Corporate System, Technology One. This data will be linked to Council's Geospatial Information System (MapInfo). This data is readily available to be exported from that format into a variety of formats to suit a variety of needs. These needs include:

- Works programming
- Current asset fair value data
- Expenditure forecasting
- Condition summary
- Extrapolation/manipulation of data; and
- Asset location and details.

INFORMATION PROCESSES

The key information sources for Asset Management Plans are:

- The asset register data on size, age, value, remaining life of the asset
- The unit rates for categories of work/material
- The adopted service levels
- Depreciation rates etc
- Projections of various factors affecting future demand for services
- Correlations between maintenance and renewal, including consumption models
- Data on new assets acquired by Council.

The key information sources from these Asset Management Plans are:

- The assumed Works Program and trends
- The resulting budget, valuation and depreciation projections
- The useful life analysis
- Current condition ratings; and
- Business rules associated with Asset Management for any infrastructure asset category as contained in this Plan.

These will impact Council's Long-Term Financial Plan, Delivery Program, Operational Plan, strategic business plans, annual budget and departmental business plans and budgets.

PERFORMANCE MEASURES

The effectiveness of the infrastructure Asset Management Plans can be measured in the following ways:

- The degree to which the required cash flows identified in this infrastructure Asset Management Plan are incorporated into Council's Long-Term Financial Plan and Strategic Plan
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the Asset Management Plan.

MONITORING AND RENEWAL PROCEDURES

The Asset Management Plans will be reviewed after every Council election and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

READING THE PLAN

The Delivery Program is a four year plan that covers the term of an elected Council. To create the program, we looked at the Community Strategic Plan and asked what we could achieve to bring us closer to the community's vision and values.

The Delivery Program is reviewed annually to determine which objectives set out in the Community Strategic Plan can be achieved within Council's available resources, and the Operational Plan of actions for the coming financial year is created. This ensures that Council's long-term planning is consistent with the current and future needs of the community.

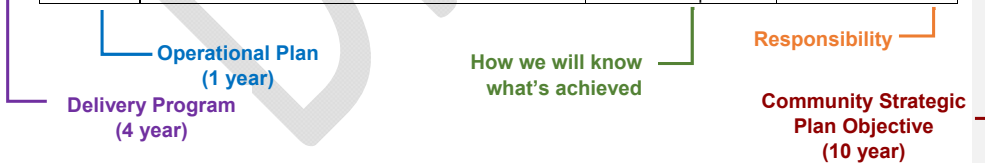
The Operational Plan outlines the actions that will be undertaken, measures for each action, responsible officer and reference to the Community Strategic Plan strategies to which the action is contributing.

The Asset Management Plan, which is one of the three key elements of the Resourcing Strategy developed to support the Integrated Planning and Reporting program, consists of the specific asset management actions identified within the Delivery Program and Operational Plan.

7

MANAGE WATER AND SEWERAGE RESOURCES

7.1	Provide adequate water storage and management for future use within Council's community facilities		
Measure:	Increased usage of recycled water		
Code	Action	Measure	Responsible Officer
7.1.1	Maximise water storage within budgetary constraints	Number of storage works budgeted and number completed	Urban Coordinator



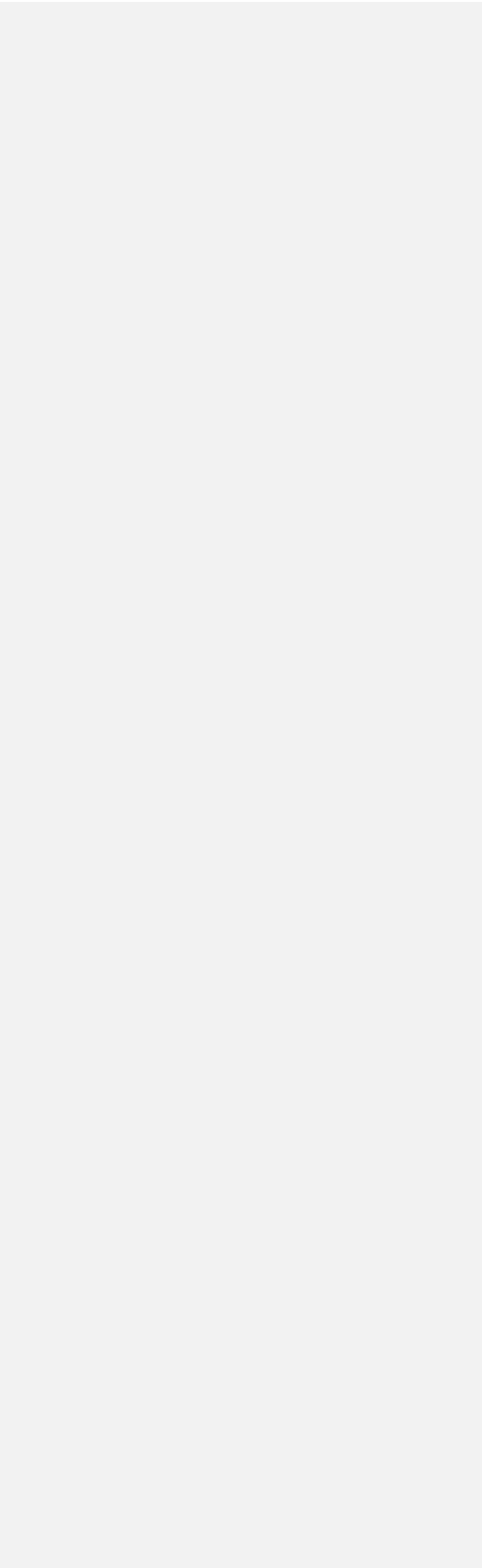
ASSET MANAGEMENT ACTION PLAN

5.2	Work with the heavy transport industry and road related organisations to cooperatively improve access to road infrastructure		
<i>Measure:</i>	<i>Improved road conditions across the Shire</i>		
Code	Action	Measure	Responsible Officer
5.2.1	Process heavy vehicle road usage applications.	Number of applications processed. Report on number received, approved or refused	Asset & Engineering Projects Officer
6.1	Consult with the community and relevant stakeholders regarding waste management options throughout the Shire		
<i>Measure:</i>	<i>Increase community participation in sustainability initiatives</i>		
Code	Action	Measure	Responsible Officer
6.1.1	Investigate, review and monitor viable recycling options in liaison with recycle organisations and other appropriate organisations.	Report on number of contacts and outcomes	Facilities Foreman
6.2	Reduce reliance on landfill by increasing resource recovery, waste minimisation and community education		
<i>Measure:</i>	<i>Reduction in waste to landfill</i>		
Code	Action	Measure	Responsible Officer
6.2.1	Provide waste management operations inline with the implementation of Council's waste strategy.	Report on tonnage	Coordinator Assets
6.2.2	Work in partnership with neighbouring councils and REROC to implement and improve waste programs.	Attendance at REROC Waste Forum, report on meetings attended and key outcomes	Facilities Foreman
6.2.3	Work in partnership with community relations to increase awareness of recycling and waste reduction options within the Shire.	Number and means of promotion of recycling options	Facilities Foreman
6.2.4	Comply with EPA requirements during operation of the landfill.	Licence requirements met and reports submitted to EPA as per reporting schedule	Facilities Foreman
6.2.5	Monitor littering and illegal dumping.	Number and nature of illegal dumping incidents reported or observed	Manager Development & Regulatory Services
6.2.6	Explore grant opportunities for future development and improvement of waste management services.	Number of opportunities identified and applications lodged	Facilities Foreman
7.1	Provide adequate water storage and management for future use within Council's community facilities		
<i>Measure:</i>	<i>Increased usage of recycled water</i>		
Code	Action	Measure	Responsible Officer
7.1.1	Maximise water storage within budgetary constraints	Number of storage works budgeted and number completed	Urban Coordinator
7.2	Effectively manage and maintain existing stormwater and sewerage infrastructure		
<i>Measure:</i>	<i>Sewerage inspections completed</i>		
Code	Action	Measure	Responsible Officer
7.2.1	Undertake Sewerage System Inspections	Number of inspections undertaken, number of breaches recorded	Coordinator Assets
8.1	Users of Council's facilities comply with agreements		
<i>Measure:</i>	<i>Increase in consultation with user groups</i>		
Code	Action	Measure	Responsible Officer
8.1.1	Contact User Groups on receiving complaints	Completion of any actions required	Director Technical Services
8.2	In collaboration with users provide facilities that are accessible to acceptable standards		
<i>Measure:</i>	<i>Inspections undertaken and standards and community satisfaction maintained or improved</i>		
Code	Action	Measure	Responsible Officer
8.2.1	Undertake work health and safety audits including external sites and facilities with relevant staff.	Number of audits undertaken, number of risks recorded and report on remedial actions undertaken	WHS Officer
8.2.2	Review "Signs as Remote Supervision" in public places.	Reviews undertaken and report damage	Risk & Insurance Officer

		and/or repairs required to appropriate officer	
8.2.3	Work with the Risk and Insurance Officer to implement Signs as Remote Supervision.	Number and location of signs installed/repared	Coordinator Assets
8.3	Collaborate with transport providers to facilitate access within the shire and regional centres		
<i>Measure:</i>	<i>Transport operators and government lobbied regarding service</i>		
Code	Action	Measure	Responsible Officer
8.3.1	Lobby Government for increased funding for road maintenance.	Number of opportunities utilised.	Director Technical Services
9.1	Responsibly manage asset renewal and maintenance for current and future generations		
<i>Measure:</i>	<i>Council's asset condition maintained or improved</i>		
Code	Action	Measure	Responsible Officer
9.1.1	Monitor and implement the Annual Capital Works Program	Report on nature and value of works undertaken	Director Technical Services
9.1.2	Review and implement Roads to Recovery Program	Percentage of works completed for program and for year; completed projects undertaken	Manager Engineering Services
9.1.3	Review Technical Services Policies and Strategies	Report on policies and strategies reviewed each quarter	Director Technical Services
9.1.4	Administer Council's plant and fleet by conducting effective light and heavy plant replacement programs.	Maintain 10 year fleet replacement program	Workshop & Plant Coordinator
9.1.5	Council's plant is repaired, maintained and serviced in accordance with maintenance schedule and manufacturer's requirements.	All repairs logged into the fleet management program	Workshop & Plant Coordinator
9.1.6	Review and monitor risks/incidents in relation to safe footpaths.	Number of incidents occurred and risks reported to Council and notify appropriate officer	Risk & Insurance Officer
9.1.7	Work with the Risk and Insurance Officer to provide safe footpaths through the implementation of a footpath maintenance program.	Number and location of maintenance requests received and works conducted	Urban Coordinator
9.2	To manage and enhance the pool facilities within the Shire		
<i>Measure:</i>	<i>Increased pool usage and maintenance program undertaken</i>		
Code	Action	Measure	Responsible Officer
9.2.1	Undertake maintenance and repairs to pool facilities within approved budget in consultation with Contractor and in accordance with the contract.	Report on works undertaken	Urban Coordinator
9.3	Maintain Street Trees		
<i>Measure:</i>	<i>Maintain or increase number of street trees</i>		
Code	Action	Measure	Responsible Officer
9.3.1	Maintain the health of street trees by planting in appropriate locations and removing/replacing unhealthy trees, trees that are damaging infrastructure and trees planted in inappropriate locations.	Report on number of trees removed and number of trees replanted	Urban Coordinator
9.4	Maintain parks, ovals and recreational facilities to approved standards		
<i>Measure:</i>	<i>Cemeteries and open spaces utilised and maintained within standards</i>		
Code	Action	Measure	Responsible Officer
9.4.1	Inspect parks, ovals and recreational facilities.	Number and location of inspections undertaken	Urban Coordinator
9.4.2	Conduct playground inspections for all playgrounds within the Shire.	Number and location of inspections undertaken	Urban Coordinator
9.4.3	Coordinate maintenance with regard to seasonal use of sporting fields.	Report on sporting field activity by bookings. Report on number in comparison to previous years	Urban Coordinator
9.4.4	Carry out maintenance in Wyalong Cemetery.	Number and types of requests received and purpose of requests	Urban Coordinator
9.4.5	Inspect and maintain village cemeteries regularly.	Number and types of requests received and purpose of requests	Urban Coordinator
9.5	Identify and plan for new infrastructure		
<i>Measure:</i>	<i>New infrastructure identified and planning progressed</i>		

Code	Action	Measure	Responsible Officer
9.5.1	Allocate funds to undertake investigation, designs, business plans and obtain costings for proposed projects.	Report on amount allocated within budget for investigation and preparation of shovel ready projects	General Manager
9.5.2	Investigate grant opportunities to improve infrastructure at Council's depot.	Number of opportunities identified and applications lodged	Workshop & Plant Coordinator

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REFERENCES

- International Infrastructure Management Manual, Institute of Public Works Engineering Australia, Sydney, IPWEA, 2015
- Institute of Public Works Engineering Website: www.ipwea.org.au
- Bland Shire Council Community Strategic Plan
- Bland Shire Council Risk Management Policy and Enterprise Risk Management Framework
- Bland Shire Council Long-Term Financial Plan
- Bland Shire Council Ancillary Asset Assessments, Business Process Manual and cheat sheets.

ATTACHMENTS

- Attachment 1 – Road Classification Hierarchy
- Attachment 2 – Service Levels
- Attachment 3 – Asset Management Policy

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ATTACHMENT 1: ROAD CLASSIFICATION HIERARCHY

Class 1	
State Highway	Classified main road fully funded and maintained by the State Government
Class 2	
Arterial Roads (Heavy Traffic)	Roads distributing traffic directly between towns and villages inside and outside the shire
Class 3	
Arterial Roads (Medium Traffic)	Roads distributing traffic directly between towns and villages inside and outside the Shire.
West Wyalong CBD	Main traffic route(s) through town
West Wyalong Industrial Road	Provides direct access to industrial properties from main feeder roads
Class 4	
Arterial Roads (Low Traffic)	Roads distributing traffic directly between towns and villages inside and outside the Shire
Principal Rural Road	Road that provides connection to towns/villages and or Arterial Roads
Rural Collector Road (heavy-medium traffic)	A road that provides connection between rural access roads and/or Principal Rural Roads and/or Arterial Roads
Urban Streets	Access Street in urban areas that provide direct access to the front of adjoining residential properties
Class 5	
5.a	
Rural Collector Road (low traffic)	A road that provides connection between rural access roads and/or Principal Rural Roads and/or Arterial Roads includes school bus routes
Rural Access Road (properties)	Road that provides direct access to adjoining rural and/or residential properties includes school bus routes
Urban Lanes	Provides secondary (or minor primary) access to adjoining residential properties (includes lanes connecting access to Bland Shire Council facilities)
5.b	
Rural Access Road (max one property)	Road that provides direct access from one road to another
Class 6	
6.a	
Tracks/Roads not listed for regular maintenance.	
6.b	
Unmaintained tracks, which are usually un-named	

ATTACHMENT 2: SERVICE LEVELS (MINIMUM)

Service Levels- Road Hierarchy	1	2		3		4	5		6
		Urban	Rural	Urban	Rural		Urban	Rural	
Design Speed KPH	100	50	100	50	80	70	50	60	NA
Surface	Sealed	Sealed	Sealed		Sealed / Gravel				NA
Travel lanes	2 lane	2 lane	2 lane		2 lane	2 lane		1 lane	NA
Lane Width (metres)	3.5	3	3		3	3		4	NA
1m sealed shoulder	Yes	Yes	No		No	No		No	NA
500mm sealed shoulder	Yes	Yes	Yes		No	No		No	NA
1m gravel shoulder	Yes	No	Yes		Yes	Yes		Yes	NA
Line marking	Yes	No	Over crests		Over crests				NA
Guideposts	Yes spaced 150m	No	Yes spaced 250m	No	Yes spaced 250m Sealed	Only at culverts & curves		Only at dangerous locations	NA
Roughness Counts / intervention	4		5		4-6	6-8		8-9	NA
Signs-Crests	Yes	NA	Yes	NA	Yes	Yes	NA	No	NA
Signs-Curves	Yes	NA	Yes	NA	Yes	Yes	NA	No	NA
Signs-Speed advisory	Yes	NA	No	NA	No	No	NA	No	NA
Vegetation clearance-shoulder	6m	NA	4m	NA	4m	4m	NA	2m	NA
Vegetation clearance-heights	5.5m	NA	4.6m	NA	4.6m	4.6m	NA	4.6m	NA
Shoulder grass sprayed annually	Yes	NA	Yes	NA	Yes Sealed	No	NA	No	NA
Roadside slashing	If required	NA	If required	NA	If required	If required	NA	If required	NA
Pothole patching response time	2 days	1 week	1 week	NA	1 month	3 months	NA	4 months	NA
Guideposts defect response time	1 month	NA	3 months	NA	3 months	6 months	NA	6 months	NA
Warning sign defect response time	24 hours	NA	1 week	NA	1 week	2 weeks	NA	2 weeks	NA
Vegetation defect response time	1 month	NA	3 months	NA	6 months	6 months	NA	9 months	NA

ATTACHMENT 3:



POLICY STATEMENT ASSET MANAGEMENT

AUTHORISATION

POLICY TYPE: <i>(Council or Operational)</i>	Council
POLICY LOCATION: <i>(eg. Corporate, Engineering, etc.)</i>	Engineering
RESPONSIBLE OFFICER: <i>(by position title)</i>	Director Technical Services
AUTHORISED BY: <i>(GM or Director Title)</i>	Director Technical Services
DATE ADOPTED:	18 February 2021
ADOPTED BY: <i>(Manex or Council)</i>	Council
MINUTE NO: <i>(If required)</i>	
REVIEW DUE DATE: <i>(Four years unless statutorily required sooner)</i>	February 2025
REVISION NUMBER:	4

DOCUMENT HISTORY

VERSION NO.	DATE	DESCRIPTION OF AMENDMENTS <i>Include names of former policies that this policy will replace if applicable</i>	AMENDED BY <i>(Where required)</i>
0	20/12/2005	Original document	Director Technical Services
1	21/03/2006		Director Technical Services
2	27/05/2011		Director Technical Services
3	18/02/21		Director Technical Services
4	30/11/2021	Reformat to new policy template only. No policy changes made.	Director Technical Services

REVIEW OF THIS POLICY

This Policy will be reviewed within four (4) years from the date of adoption or as required in the event of legislative changes. The Policy may also be changed as a result of other amendment that are to the advantage that Council and in the spirit of this Policy. Any amendment to the Policy must be by way of a Council Resolution for all policies categorised as “Council” policies or the approval of the General Manager for all policies categorised as “Operational” policies.

1. Purpose:

Bland Shire Council recognises that care and management of its infrastructure assets is an essential element in achieving the organisations stated mission and to meet the present and future needs of the shire community.

2. Scope:

The importance of effectively and efficiently managing Council’s assets for the present and future generations is clearly recognised by Council and the community, in accordance with the Guiding Principles for Councils under Section 8 of the Local Government Act 1993 (as amended).

To reinforce Councils commitment to ensuring a sustainable future, whilst complying with the Local Government Amendment (Planning and Reporting) Act 2009.

To provide a systematic method of identification, evaluation and prioritisation of maintenance works on Council’s road network that will assist Council’s decision making process in its annual budget formulation.

3. Outcomes:

This policy aims to provide the overall framework to guide the strategic management of Bland Shire Council’s Infrastructure assets in a co-ordinated and structured manner whilst complying with the Local government Amendment (Planning and Reporting) Act 2009 and the Roads Act 1993 by;

- Establishing corporate and community objectives for asset management based on service delivery needs
- Account and plan for all of the existing assets and any new asset solutions proposed in council’s Community Strategic Plan and Delivery Program
- Prepare an Asset Management Strategy and relevant Asset Management Plans to support the Community Strategic Plan and Delivery Program
- Provide resources to capture asset data and integrate asset information as a core component of Council’s corporate database in order to provide support for the implementation of Integrated Planning and Reporting legislation
- To establish procedures that provide a simple, systematic and readily usable risk management approach to the maintenance of public roads and infrastructure
- Maximising value for money by adoption of life – cycle costing, combined with disciplined performance management and review of asset utilisation and service levels
- Assigning accountability and responsibility for service delivery together with asset management
- Provide relevant information for the annual financial statements in line with the Local Government Code of Accounting Practice and Financial Reporting
- Promoting sustainability to plan for the needs of future generations

- Provide the framework for asset capitalisation and disposal.

Overview

Asset management is a systematic process to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets. Its objective is to maximise asset service delivery potential and manage related risks and costs over the entire life of the asset.

The importance of infrastructure assets to the Bland Shire community and their significance for Council budgets means that asset management is an essential component to support the Community Strategic Plan and Delivery Program of Council.

Infrastructure assets are fundamental to Council's overall service delivery and planning and responsibility for them requires strong and informed Councilor and management oversight. This oversight is crucial to achieving the change management essential for effective strategic asset management.

The long lived nature of many assets and the need for their ongoing renewal means that planning must be based on an understanding of the full costs throughout each assets life cycle, and address both short and long term planning needs.

Infrastructure costs consume a large part of Council's budget and dependent on their timing the impact will vary greatly on planning for and allocation of financial, human and capital resources.

Accordingly, infrastructure asset management planning must be integrated with Council's overall financial and integrated planning process in order for Council (and the community) to properly account for each asset's full life cycle costs.

This policy provides the overall framework to guide the strategic management of Bland Shire Council's infrastructure assets and will be supported with the development of a more detailed Asset Management Strategy and Asset Management Plan – The Corporate Approach.

Asset Management Principles

Council acknowledges the following principles in determining its approach to asset management:

- **Service delivery** forms the basis for asset management
- Asset management will be integrated with **corporate, financial, business and budgetary planning and will form an essential component 9of the Integrated Planning and Reporting Process**
- **Informed decision making**, incorporating a life cycle approach to asset management whilst minimising public liability exposure and providing a best value service to the community
- **Establishing accountability and responsibility** for asset condition, use and performance
- **Sustainability**, providing for present needs while sustaining resources for future generations.

Philosophy Underlying the Policy

Council's stated outcome for Community Works and Services is:

"We will work with the community to provide services and facilities that support our lifestyles and economy and make the shire and region an attractive place to live, work and visit"

Council's stated indicator to this end is to provide and maintain infrastructure assets in accordance with legislative requirements, agreed standards, budgetary constraints and to exceed community expectations where possible.

Policy in Expressed Terms

In order to achieve Council's stated corporate and community objectives, Council is committed to:

- Achieving financial sustainability of its assets over a period of time through the following measures;
 - That the asset base is not increased without considering the impact on Council's ability to fund future maintenance and renewal of the asset
 - Not replacing those assets that are determined to be underutilised, at the end of their useful lives, following consultation with the community and determining the impact of not replacing the asset will have on the community
 - Continually improving Council's maintenance and renewal practices and adopting best practice wherever possible
 - Increasing grant, contributions and other funding to ensure that assets are maintained in an optimum condition
 - Utilising technology advances and innovative solutions that assist and are relevant to asset preservation, maintenance and reducing overall life costs.
- Maintaining and renewing Council's existing assets in a manner which is acceptable to Council and the community in terms of safety, access, quality, impact on the environment, meeting community needs and Council's ability to fund those works.
- Maximising resources to achieve the best outcome for the community.
- Regularly consulting with the community to determine whether its needs are being met.
- Preparation and review of detailed asset management plans for all major classes of assets and using these plans to assist Council to determine the priorities for capital, renewal and maintenance expenditure.

Asset Management Program

The Asset Management Program consists of this Asset Management Policy, Asset Management Strategy, Asset Management Plans – The Corporate Approach supported by Statements of Operation that are endorsed through Council's Community Strategic Plan and Delivery Program, and further supported by documented procedures, work instructions and checklists and any other documentation that may be deemed necessary for the effective implementation, training, operations and monitoring of the Asset Management Program within Bland Shire Council.

4. Roles and Responsibilities:

Council will:

- Act as responsible custodians and trustees for infrastructure assets and maintain accurate and reliable asset registers
- Approve the Asset Management Policy and monitor its outcomes

- Set the corporate Asset Management Strategy and Plan
- Approve the annual budget and provide appropriate resources for Asset Management activities
- Evaluate Asset Management improvement and utilise Councils Audit Committee to assist in regular reviews.

General Manager

- Develop and agree on the corporate Asset Management Policy with Council
- Develop and implement the corporate Asset Management Strategy and Plan with agreed resources
- Deliver council's "best value" services review program
- Monitor, review and report performance of the organisation in achieving the Asset Management Strategy
- Set levels of service, risk and cost within available resources
- Ensure that accurate and reliable information is presented to Council for decision making.

Directors and Managers

- Assist the General manager to develop the Corporate Asset Management Policy, Strategy and Plan
- As asset "owners" develop and take responsibility for asset management plans for individual asset groups, using the principles of life cycle analysis
- Develop and implement asset improvement plans for individual asset groups
- Implement improvement plans (maintenance programs, capital works programs) in accordance with Asset Management Plan and Council's Delivery Program and Budget targets
- Deliver services to agreed levels, risk and costs standards
- Present information to the General Manager and Council in terms of asset life cycle risks and costs.

5. Definitions:

Asset Management; is a systematic process to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets.

Infrastructure Assets; includes roads, footpaths, kerb and gutter, street trees, bridges, public buildings and amenities, drainage, playgrounds, land under Council's ownership, control or management including open space, community parks and gardens, ovals and recreation reserves, cemeteries, street signs, street furniture, parking areas, sewerage systems, saleyards caravan park, aerodrome, swimming pools, Council vehicle and plant fleet and Council owned housing and buildings, Information Technology (IT) computer networks and equipment.

Sustainability; is achieved when Council allocates sufficient resources to the maintenance and renewal of its assets to ensure that they can be replaced, renewed or removed at the end of the assets useful life.

6. Legislation and Supporting Documents:

- Local Government Act 1993
- Local Government Amendment (Planning and Reporting) Act 20089
- Roads Act 1993

- Civil Liabilities Act 2002
- Bland Shire Council Community Strategic Plan
- Bland Shire Council Risk Management Policy
- Guiding Principles for Councils – Section 8 NSW Local Government Act 1993 (as amended)
- NSW Government Integrated Planning and Reporting Guidelines
- NSW Government Integrated Planning and Reporting Manuals
- Department of Local Government Integrated Planning and Reporting Workshop
- Bland Shire Council Management Plan
- IPWEA NAMS Plus Guidelines
- International Infrastructure Management Manual
- StateWide Mutual best Practice Manuals
- AustRoads Guide and RTA specifications and guidelines
- AS/NZS ISO Standards
- ARRB Transport research and publications

7. Relationship to Community Strategic Plan:

This Policy supports Council's Community Strategic Plan, Objective 9: Develop, implement and monitor appropriate programs, plans and budgets for the effective and efficient management of Council's assets and infrastructure, and Delivery Program Strategy 9.1: Responsibly manage asset renewal and maintenance for current and future generations.

8. Attachments:

NIL

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RESOURCING STRATEGY
PART B: ASSET MANAGEMENT PLAN

Endorsed for Public Exhibition: 17 May 2022

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RESOURCING STRATEGY

PART C:
LONG-TERM
FINANCIAL PLAN



OUR VISION, MISSION & VALUES

Working together



 COMMUNITY <i>Put the community first</i>	 TEAM WORK <i>Work together as a committed team</i>	 RESPECT <i>Respect & value each other</i>	 COMMUNICATION <i>Open & honest communication</i>	 INTEGRITY <i>Act with integrity & honesty</i>	 SERVICES <i>Continuously improve our services</i>	 SAFETY <i>Keep ourselves & others safe</i>
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to improve our quality of life

A PLACE WHERE PEOPLE ARE **VALUED**, AN ENVIRONMENT THAT IS **RESPECTED**, A FUTURE THAT IS **BRIGHT**, A COMMUNITY THAT IS **PROUD**.

ACKNOWLEDGEMENT OF COUNTRY

Bland Shire Council acknowledges the Wiradjuri people who are the Traditional Custodians of the land on which our communities are located and pays respect to all Elders past, present and emerging.

TABLE OF CONTENTS

FINANCIAL SUSTAINABILITY.....	3
OUR CHALLENGES	4
ASSUMPTIONS AND FORECASTS	6
FINANCIAL STRATEGIES	9
RESERVES.....	11
SENSITIVITY ANALYSIS AND RISK MANAGEMENT	12
FINANCIAL SCENARIO.....	13
APPENDIX.....	13

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FINANCIAL SUSTAINABILITY

Council's key objective is financial sustainability in both the short and long term, demonstrating the Council's capacity to deliver the objectives in the Community Strategic Plan, Delivery Program and Operational Plan.

A financially sustainable Council is one that can:

1. Achieve a fully funded operating position resulting in a zero or surplus bottom line result, including repayment of debt and funding depreciation.
2. Maintain sufficient cash reserves to ensure Council can meet working capital and operational requirements and externally contracted agreements.
3. Has a fully funded capital program, where the source of funding is identified and secure.
4. The asset base is maintained by renewing infrastructure and ensuring cash reserves are set aside for future works.

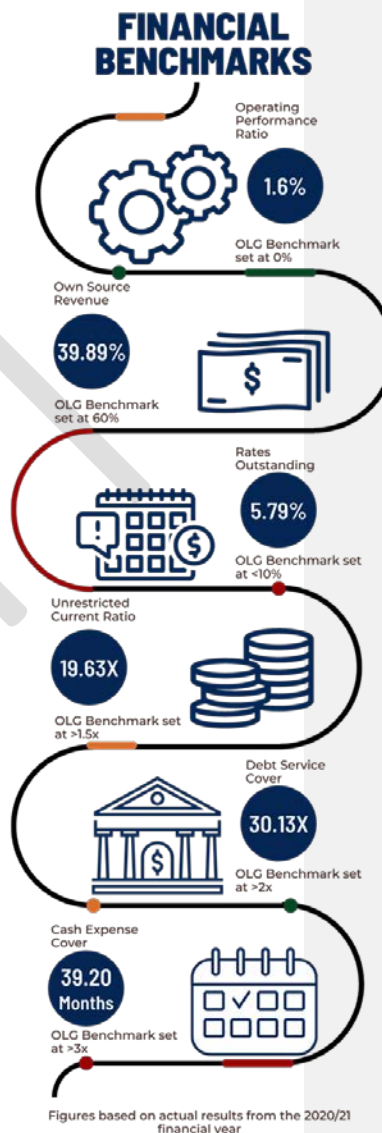
The Office of Local Government (OLG) has developed a set of criteria and benchmarks to measure if Council's across NSW are operating strategically and are financially Fit for the Future. The indicators were developed and based on work undertaken by NSW Treasury Corp (TCORP), IPART and the Independent Local Government Review Panel.

Following the review, Council developed an action plan to ensure long term sustainability against criteria set. To date council has met all projections and the Long-Term Financial Plan (LTFP) will assist with meeting the balance with the actions embedded in the delivery program and operational plan.

Of the six financial indicators, Bland Shire meets five. Own source revenue continues to be difficult to meet due to Council's small rate base and high percentage of Grants and Contributions. Rates and Annual Charges contributing to 39.89% (2020/21 FY) of the total income and user charges and fees accounting for 3.6% (2020/21 FY).

Additional income received from mining rates continues to be placed in an infrastructure reserve for discretionary spending and has allowed, and will continue to allow, Council to undertake major projects with particular focus on infrastructure renewal.

Council is continually looking for opportunities that will be mutually beneficial to both the community and council, while meeting the KPI's outlined within the Community Strategic Plan, keeping the Fit for the Future benchmarks in mind and meeting the goals and objectives outlined in Delivery Program and Operational Plan.



OUR CHALLENGES

Council has been able to maintain consistently high levels of service for many of its functions and has achieved it without reliance on additional rate increases above rate pegging. However, our Long-Term Financial Plan has revealed that these service levels are unsustainable with the current revenue streams versus expenditure.

Due to strong community opposition to a Special Rate Variation, Council has reviewed service levels, staffing levels and how we provide services to our community, all in an effort to meet our Fit for the Future Plan and be financially sustainable into the future.

Therefore, the key considerations when developing the Long-Term Financial Plan included:

- Level of Service – Do the levels of service provided align with the amount of revenue available?
- Infrastructure Management – Is there adequate expenditure on existing assets?
- Borrowings and Financial Position – When should a Council borrow? How much can be borrowed?
- Financial Sustainability – What is affordable in the Long-term?
- What other efficiencies can be achieved?

Many challenges face Local Government, particularly those based in rural and remote areas with limited income streams.

New South Wales Councils can access revenue in a variety of ways including:

- Rates and annual charges
- Fees and charges
- Grants
- Contributions
- Loan arrangements
- Revenue from investments
- Sale of assets/property.

LIMITED INCOME STREAMS

Revenue from rates and charges makes up approximately 31.5% (2020/21 FY) of Council's total operating income. This means Council relies heavily on grants and contributions (60% - 2020/21 FY) as many rural and remote Council's do. As a result, Council is constantly reviewing the provision of services and trying to do more with less. This, coupled with reviewing fees and charges and working towards a fee recovery process where possible, is a delicate balance.

Commented [AB1]: Is this correct? I thought it was more.

RATE PEGGING

Council is restricted by the amount it can levy in ordinary rates by the Local Government Act (1993). The rate increase is determined annually under delegated authority by IPART. The rate pegging amount for 2022/23 determined by IPART was only 0.7% a dramatic reduction in our average rate pegging amount of 2.4%. Council has made application for an Additional Special Variation (ASV) to match the 2.4% used in the current adopted Long Term Financial Plan. Both scenarios are included with this draft document

COST SHIFTING

Cost shifting is another significant issue being faced by Local Government. Local Government groups are lobbying the Office of Local Government, along with State and Federal Governments for a common sense ruling on the Rural Fire Service Assets. As Council has no control over these assets, the accounting standards confirm that the assets should not be included in Council's accounts. Council has adopted a formal position statement in relation to the Accounting of RFS Assets and will continue to lobby relevant authorities in relation to this matter. However the Audit Office has a different view and, as such, this continues to be reflected within Council's Financial Statements as a matter of High Risk. Crown Land parcels have also recently been moved into Council's control, creating further expense for Local Government.

DECLINING POPULATION

Declining population in rural areas is also a real factor for rural New South Wales. Predictions for the Shire indicate a growth of -0.7%, meaning a prediction of slight decline over the next 10 years. Therefore, future planning and economic development of the Shire is paramount in negating or reversing this trend and assisting Council to work towards long-term sustainability.

Commented [AB2]: The Census figures will be out in June so this may change. Also, I don't know that this accounts for the expected increase due to the extension of the Cowal project.

BUDGETING

It is important the budget reflects the priorities within the Community Strategic Plan as expressed by the community. This then provides a direct link to the actions and strategies in the Delivery Program and Operational Plan.

Ensuring Council has the funds to meet these actions, while remaining sustainable with a zero based or surplus budget in the long-term is a challenge for both the community and council.

ASSUMPTIONS AND FORECASTS

The Long-Term Financial Plan utilises the current operating budget as the base. It then uses a number of internal and external assumptions to project revenue and expenditure for the following ten years.

The main external assumptions include: interest rates, rate pegging limits, CPI and State government charges. These assumptions are out of Council's control however have been estimated based on industry advice and historic trends.

The specific assumptions underpinning the Long-Term Financial Plan are:

REVENUE

The revenue against expenditure across the life of the long-term financial plan aims to be proportionately stable. Council's conservative approach to revenue prediction has ensured Council does not overstate income and not meet required targets.

Rates and Charges

Revenue from rates and charges makes up approximately 31.5% of Council's total operating income (2020/21 FY). The general rate is indexed by IPART and the new formula has Council capped at 0.7%. As Council has applied for a ASV of 2.4%, consistent with historical rate pegging, both scenarios are included.

User Fees and Charges

Many of the services provided by Council are "user pays" and working towards a cost recovery model. As council continues to strive to be Fit for the Future, the review of fees and charges and the communities capacity to pay will continue.

Statutory fees where the fee is set by the State Government, such as most planning fees, have mainly remained static due to the uncertain nature of the States propensity for changing these fees.

Interest and Investments

The long-term financial plan investment income has been based on the rates being achieved on existing term deposits and Australian Governments 10 year Bond rate. Interest rates are expected to rise and this is reflected in the Long-Term Financial Plan.

Grants

Council receives many grants across the service functions with the core revenue stream being the Financial Assistance Grants. Council has received an increased amount of grant funding over the last few years and this is not expected to continue.

Contributions and Donations

As part of the Fit for the Future action plan, Council committed to reviewing the Section 4.11 and 7.12 contributions plans. This process is underway and will be presented to Council in conjunction with the review of the Local Environmental Plan.

Asset Disposal

Disposal of plant is assumed to be at a nil gain/loss due to their operational nature. The disposal of all other assets is budgeted for gain on disposal.

Council is required to revalue assets on a rotating schedule and this, in addition to improvements in depreciation modelling and a review of useful life will potentially reduce the over depreciation liability.

EXPENDITURE

Consumer Price Index (CPI)

The Reserve Bank of Australia Governor and Treasurer have agreed that the appropriate target for monetary policy in Australia is to achieve an inflation rate of 2-3%, on average, over the cycle (RBA). The long-term financial plan has taken this policy into consideration and where real costs are unable to be determined; an increase based on the Reserve Bank policy has been applied.

Employee Costs

Employee costs represent the cost to Council for salary and wages, leave entitlements, superannuation, workers compensation and training costs. These costs represent approximately 28% of Council's total operating expenditure.

Under the New South Wales Local Government Award, Council employees receive a salary increase each year. These costs have been projected at 2.5% in addition to the increases in superannuation guarantee.

Council's Workforce Management Plan has identified a number of potential key position movements over the term of the Plan. The recruitment for these positions has been included within the overall costs of salaries and wages for the long-term financial plan. Any future workforce requirements as identified will need to be provided from the existing structure by identifying opportunities for improved services and/or redeployment where necessary.

Borrowings

If Council is to renew community infrastructure or build new infrastructure, it is recommended to borrow funds so the costs of these assets can be shared equitably between current and future generations.

Council has current borrowings from the Holland Park Pool upgrade that were renegotiated in 2015/16 for a 15 year term.

Materials and Contracts

Council maintains a number of contractual arrangements for the provision of goods and materials. As these contracts are renewed, economic and market conditions will influence price. Where possible, Council will attempt to fix prices to prevent large fluctuations. For goods and materials not supplied under contract, averaging and forecasting has been applied within the long-term financial plan.

Depreciation and Amortisation

Council is required to revalue different asset classes on a rotating basis in line with the Office of Local Government's scheduled program. This revaluation program has the potential to have significant effect on depreciation expense.

Council utilises a straight line depreciation approach for its infrastructure assets. Depreciation levels and implementation relating to useful life and residual values are subject to ongoing review.

The useful life of the asset is dependent on the associated service levels being provided by the asset and in line with the community's expectations.

Depreciation on Council's road network makes up a large proportion of the depreciation costs.

GENERAL ASSUMPTIONS

Capital Expenditure

Capital expenditure will be focused on asset renewal rather than new assets as council continues to reach the guidelines of Fit for the Future.

Council's Community Grants Program

Council's community grants program is to be reviewed each year with available amounts being dependent on available funds. Council encourages community groups to aim towards achieving self-sustaining events.

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FINANCIAL STRATEGIES

1. BALANCED BUDGETS

With each budget process, Council aims to achieve at the minimum, a balanced budget or a small operating surplus. This will allow Council to maintain a positive working fund balance and be in a better position to fund unforeseen expenditure without utilising reserve funds and meet the requirement of Fit for the Future.

2. ONGOING IDENTIFICATION OF EFFICIENCIES

Council is committed to identifying and implementing initiatives which reduce expenditure and/or increase income to improve the 'bottom-line' and its capacity to improve services.

The initiatives below are under review and are in the process of being implemented:

- Review of Fees and Charges to ensure closer alignment with costs.
- Improved utilisation of Information Management systems and technology systems including remote links.
- Incorporation of Asset management software to assist with 10 year planning and costings.
- Sourcing grant funds to support capital programs and new initiatives.
- Review of Capital Project processes, procedures and outcomes.
- Sourcing contract works to increase Council's own source revenue and better utilise existing Council resources.

3. MANAGEMENT OF CASH AND INVESTMENTS

Council funds are invested in high rated, low risk categories. This approach, although conservative, ensures funds assist Council to meet its interest projections in the long-term financial plan and are not at risk of loss as during the Global Financial Crisis.

4. NARROW THE INFRASTRUCTURE FUNDING GAP

The revaluation of Council's asset base has been met on a rolling basis. Council is continuing this major assets project and has verified and updated the assets register, undertaken an asset condition assessment for all classes as well as completing revaluations of asset classes. This project is still being undertaken with the raw data collection phase complete, the cleansing, development and GIS work still being undertaken with assistance from Assetic. When complete, this will place Council in an extremely good position in relation to knowing its assets and being able to maintain, renew and manage the same. With regard to ongoing funding to deduce the infrastructure backlog, the asset team (including assets, engineering and finance staff) is working together to ascertain the best way forward.

Council continues to work towards the identified Asset Management Goals listed below which will place Council in a position to further reduce the infrastructure gap.

Asset Management Goals:

- Maintaining asset management software, Assetic
- Taking a lifecycle approach to assets
- Cost effective management strategies
- Defined level of service

- Monitoring service performance
- Understanding Community needs
- Risk Management approach
- Sustainable practices with regard to physical resources
- Continuous improvement practices.

5. ASSET RENEWAL HAS A HIGHER PRIORITY THAN THE CREATION OF NEW ASSETS

If asset renewal is prioritised over new assets, this will allow Council to reduce the infrastructure backlog, reduce maintenance costs in the long-term and provide assets of a high quality to the community. The outcome of this is an improved financial performance.

6. MAINTAIN OUTSTANDING RATIO AT OR BELOW ACCEPTABLE BENCHMARKS

This ratio measures the percentage of Councils total rates and annual charges that are outstanding. A lower percentage indicates that less income is outstanding and unpaid. The Office of Local Government's accepted benchmark for outstanding rates in rural councils is less than 10%.

As at 30 June 2021, the ratio for Bland Shire Council was 5.79%. Council aims to keep this ratio below 10%.

RESERVES

Council has a number of externally and internally restricted reserves. External restrictions relate to those funds held for specific purpose unexpended grants, developer contributions and money held in reserve for sewer and domestic waste services.

Internal reserves are those funds that have been set aside at Council's discretion for funding of future projects/programs, infrastructure renewal, depreciation or in the case of employee leave entitlement future liabilities. Funds are also required for operational purposes.

All restricted funds are held in reserve so they are utilised for their intended purpose.

EXTERNALLY RESTRICTED RESERVES

Council externally restricted reserves are those that are restricted by law, or by conditions placed on the funds by the provider. They include the following:

- Development Contributions which are not yet expended for the provision of services and amenities in accordance with contributions plans.
- Specific Purpose Unexpended Grants – grants which are not yet expended for the purposes for which the grants were obtained.
- Sewerage Service – sewer and domestic waste management and other special rates/levies/charges are extremely restricted assets and must be applied for the purposes for which they are raised.

INTERNALLY RESTRICTED RESERVES

Council maintains a wide variety of reserves. These reserves have been established by Council resolution, and include provisions for future projects such as asset maintenance and renewal, plant and vehicle replacements and employee leave entitlements. The main purpose of internal reserves is to ensure that Council has the ability to utilise these funds at a date when and as required.

To support the sustainable and responsible financial management of Bland Shire Council's cash reserves, a policy has been implemented to govern the consistent identification, administration and usage of these reserves. This policy sets the framework for establishment of reserves, transfer of funds to and from reserves and balance maintenance levels.

SENSITIVITY ANALYSIS AND RISK MANAGEMENT

The purpose of the sensitivity analysis is to identify significant risk to the projections provided within the long-term financial plan. Council's objective is to be financially viable and sustainable with the key factors being the ability to create additional own source revenue and the condition of the Council's infrastructure assets being at the forefront.

IDENTIFIED RISKS

Financial Assumptions

The financial factors of CPI, rate pegging, interest rates (both loans and investments) and frozen grant income will all impact on the operating performance of Council.

'Acts of God'

The condition of Council's infrastructure is an identified risk as 'Acts of God' can seriously impact on the condition of the road network and general infrastructure. This risk needs to be assessed along with the resultant potential increase in infrastructure backlog.

Wage Increases

Long term forecasts have been calculated with a 2.8% increase for staff wages each year. This will be monitored as the plan progresses and in conjunction with the Workforce Management Plan. Staff numbers are expected to remain at a similar level, with all new positions requiring approval from the Management executive team (Manex).

Wage Liabilities

Superannuation has been forecast in line with superannuation guarantee. Leave and entitlements are monitored monthly by Manex. Funds have been restricted to cover the leave provisions and are deemed sufficient by Council's external auditors.

Unfunded Maintenance and Depreciation

A review of Council's assets, service agreements and fees and charges will assist Council to meet expenditure associated with unfunded maintenance and depreciation. Opportunities to increase own source revenue, public/private partnerships and contracting of works will all contribute towards meeting the shortfall.

Rate Pegging

Council's initial long term forecast was based on the rate peg being set at 2-3%. If the rate pegging amount is less than this, the income shortfall will need to be recovered through alternative income streams or reduced expenditure to account for the variance.

Financial Assistance Grants

Financial Assistance Grants are calculated with a minimal increase of 1.5%. If the increase is less, then the shortfall will need to be recovered from other sources or estimated expenditure reduced, or reduced service levels. Increased funds would allow for further works and/or services to be provided.

FINANCIAL SCENARIO

LONG-TERM FINANCIAL PLAN – 10 YEARS



The commentary and analysis provided in the document to this point describes the base care model of the Long-Term Financial Plan. It is the model inclusive of the previously detailed assumptions that will be recommended to Council for adoption.

APPENDIX

- Appendix 1: Income Statement – Consolidated (0.7% rate peg)
- Appendix 2: Statement of Cash Flows – Consolidated (0.7% rate peg)
- Appendix 3: Balance Sheet – Consolidated (0.7% rate peg)
- Appendix 4: Income Statement – Consolidated (2.4% rate peg)
- Appendix 5: Statement of Cash Flows – Consolidated (2.4% rate peg)
- Appendix 6: Balance Sheet – Consolidated (2.4% rate peg)

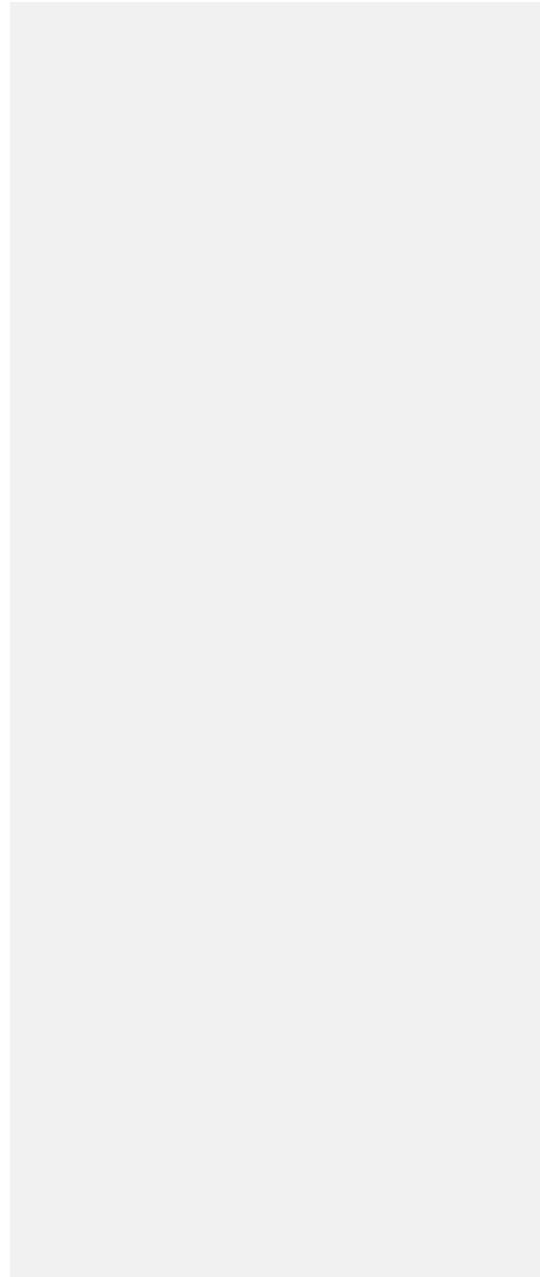
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RESOURCING STRATEGY
PART C: LONG-TERM FINANCIAL PLAN

Endorsed for Public Exhibition: 17 May 2022

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BLAND SHIRE COUNCIL
west wyalong

Adult Non Fiction

EXIT

"No more
that you learn,
to more place
you'll go"

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**RESOURCING
STRATEGY
PART D:
WORKFORCE
MANAGEMENT PLAN**



OUR VISION, MISSION & VALUES

Working together



to improve our quality of life

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TABLE OF CONTENTS

DEVELOPING THE PLAN	3
WORKFORCE ANALYSIS.....	4
EEO & EMPLOYEE ENGAGEMENT.....	7
EMERGING ISSUES.....	8
STRATEGY DEVELOPMENT	10
STRATEGY IMPLEMENTATION & MONITORING	11
READING THE PLAN	12
WORKFORCE ASSESSMENT ACTION PLAN	13

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DEVELOPING THE PLAN

Workforce planning is a continual process used to align the needs and priorities of the organisation with those of its workforce to ensure it can meet its legislative, regulatory, service production requirements and organisational objectives. It is a process aimed at analysing the existing workforce and identifying potential emerging issues and future needs. Recognising gaps between current and future requirements allows the development and implementation of strategies to ensure the activities in Council's Delivery Program can be achieved.

The Community Strategic Plan, Delivery Program and Operational Plan are developed balancing the wants and needs of the community with Council's available resources. The Resourcing Strategy is developed from feedback from the community and includes the Workforce Assessment Plan, Long Term Financial Plan and Asset Management Plan that allows Council to meet its objectives.

Data collated from the following publications were used to develop the Workforce Assessment Plan:

- An analysis of the current workforce and the external environment
- A review of reports and workforce related documents including:
 - Community Strategic Plan
 - Delivery Program
 - Operational Plans
 - EEO Management Plan
 - EEO and Employee Engagement Survey
 - Australian Bureau of Statistics Census 2016
 - Department of Premier and Cabinet – 2010 Census of Local Government Employees
 - Riverina Cities Forecast Id
 - Australian Centre for Excellence for Local Government – National Workforce Strategy 2013-2020.

As opportunities arise, senior management will review Departmental structures to ensure best practice delivery of services through realignment of positions, skills training and succession planning.

WORKFORCE ANALYSIS

The total number of employees at Bland Shire Council as at 31 March 2022 is 145.

Year	Full time	Part time	Casual	Total
2016	95	12	22	129
2017	93	16	16	125
2018	100	12	15	127
2019	106	15	14	135
2020	102	16	17	135
2021	101	29	4	134
2022	106	37	2	145

There has been an increase in full time and part time employment across all of Council's functions. The opportunity for flexible working arrangements makes part time employment appealing.

Council appointed Trainees, Apprentices, a School Based Trainee and Cadets in various disciplines across departments.

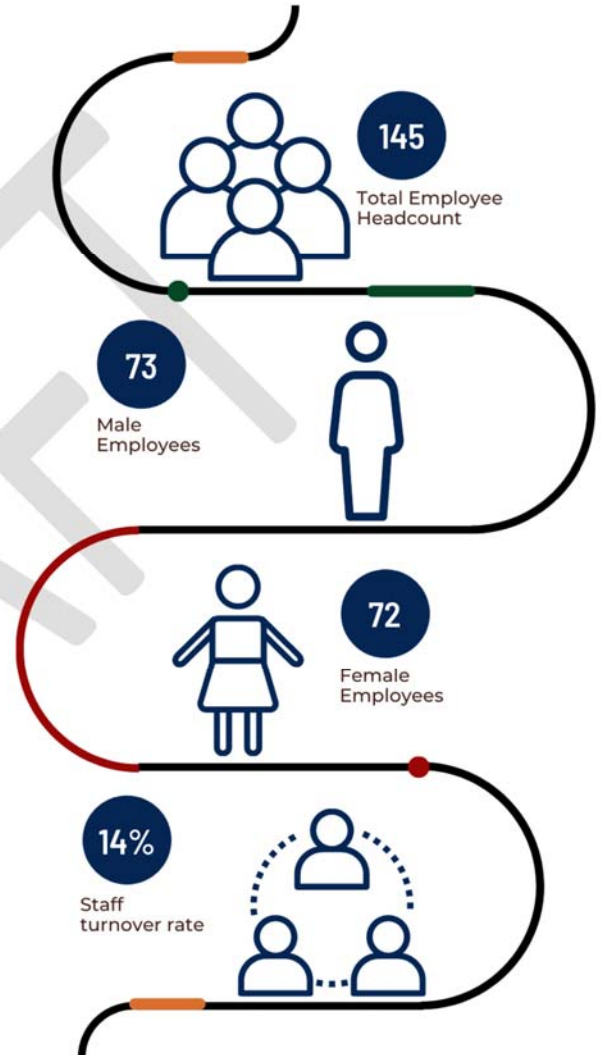
STAFF TURNOVER

Statistics include all classifications, eg; full time, part time, temporary and casual staff.

Year	Turnover rate
2016/17	3.2%
2017/18	1.5%
2018/19	5.1%
2019/20	11%
2020/21	23%
2021/22	14%

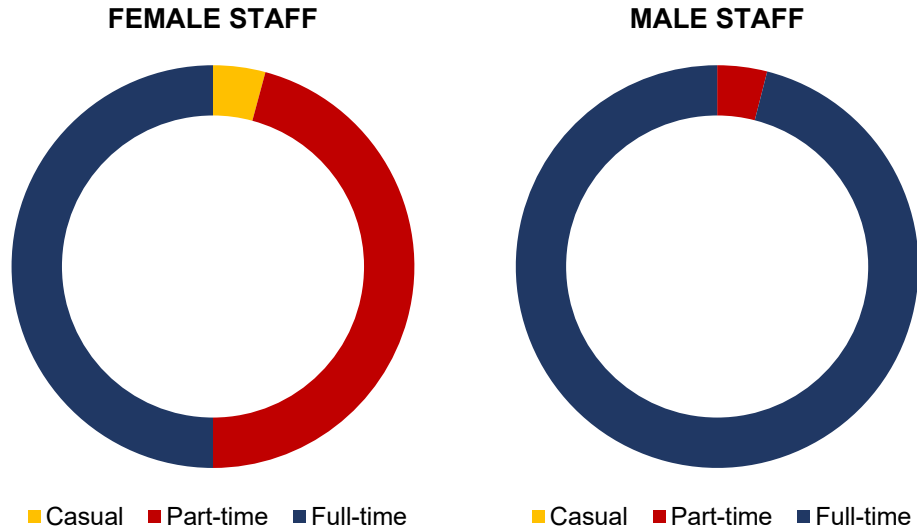
Staff turnover has decreased by 9%. The median length of tenure is 10 years.

BSC WORKFORCE SNAPSHOT



STAFF BY GENDER AND EMPLOYMENT TYPE

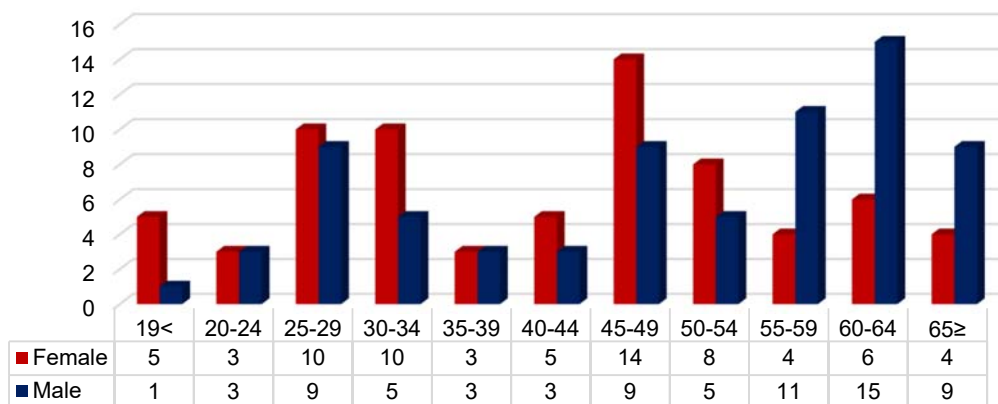
Council supports work-life balance, this is evident in the 50% of female employees employed on a casual or part-time basis.



STAFF BY AGE AND GENDER

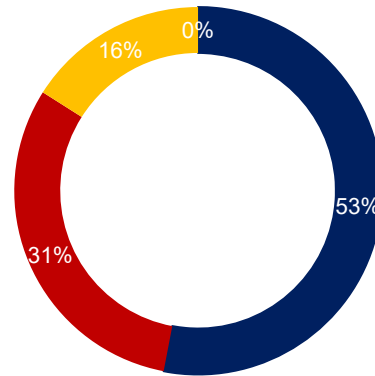
One of Council's challenges is the ageing workforce, 23% of the total workforce reaches retirement age in the next 2-5 years. Succession planning and transition to retirement programs are being developed to maintain the workforce and transfer skills and knowledge.

Council has appointed one apprentice, six trainees, a cadet and a school based trainee, all under the age of 20, to aid in closing the skills gap and for future succession plans.

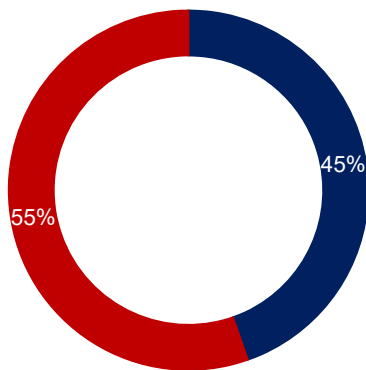


STAFF PERFORMANCE

Unplanned absenteeism accounts for 31% of the total planned hours worked and the overtime worked is 16%. Unplanned absenteeism includes sick leave, compassionate leave, carers leave, natural disaster leave and work cover. The unplanned absenteeism rate has increased, which is due to the rise in Covid-19 infections.



■ Hours worked ■ Unplanned absenteeism ■ Overtime ■ Covid Stand down



■ 2020-2021 ■ 2021-2022

UNPLANNED ABSENTEEISM HOURS

Period	Hours
2020-2021	5976
2021-2022	7412

STAFF TRAINING

During this challenging period, staff made time to attend training:

- 71 staff attended First Aid training
- 12 staff completed Code of Conduct training
- 67 staff participated in Equal Employment Opportunity training
- 65 staff participated in Aboriginal Cultural Awareness training
- 65 staff participated in Alcohol & Other Drugs training
- 31 staff completed Change management training.

Various staff attended professional development e-learning training or workshops.

EEO & EMPLOYEE ENGAGEMENT

The Equal Employment Opportunity (EEO) and Employee Engagement Survey 2021 was open from 16 June 2021 to 9 July 2021. We received 41 responses out of 134 staff members (30%), which is significantly less than the previous survey conducted in 2019 (54% response rate).

WHAT IS IMPORTANT TO STAFF?

Job satisfaction, strong/enjoyable team environment, work-life balance and an appropriate management style.

EQUAL EMPLOYMENT OPPORTUNITY (EEO):

Bullying and Harassment remains a focus point for Council. The survey results indicate that the same type of bullying is occurring, but identified different people or groups of people as the bullies. A majority of staff know how to and, to whom to report bullying and harassment incidents.

The majority of Council staff completed Bullying and Harassment and Aboriginal Cultural awareness training.

STRATEGIC ANALYSIS:

Areas Council can improve on:

Communication: Respondents indicated effective communication was lacking, most notably within the organisation. Employees feel they can voice concerns about changes that affect their job. Staff meetings, e-mails and verbal messages passed through the Supervisor, are the most effective way to communicate.

Job Satisfaction: Factors affecting staff morale is confidence in leadership, lack of performance management of under-performing staff and poor communication. A majority of staff are satisfied with their job and duties.

Council needs to continue to support and nurture the following areas:

- Strong and collaborative team environments
- Communication from Senior Management
- Opportunities that encourage staff to do their best and continue working for Council.

CHALLENGES:

Some suggested strategies or initiatives to improve Communication, Performance Management and Leadership include:

- Encourage information sharing and collective planning, breaking down silos
- Ensure all work areas are functioning efficiently, there are no double-ups, and resources and ideas can be shared
- Meeting minutes are taken and made available to all employees.

EMERGING ISSUES

Bland Shire Council faces a number of challenges when it comes to retaining and attracting a skilled and experienced workforce. These challenges are integrated into the Workforce Management Strategy.

Council identified the following challenges in relation to workforce management:

AGEING WORKFORCE:

A majority of Council staff are approaching retirement. This will lead to gaps in knowledge and experience.

SKILLS GAP/SHORTAGE:

Council competes with other employers within the region for a number of key skills. Initiatives need to be considered to retain skill and expertise and holistically as a region introduce incentives to attract people to the area both from a work and regional growth perspective.

ATTRACTION AND RETENTION OF CRITICAL STAFF:

Employees with considerable tenure, leaving Council, adds to the risk of loss in knowledge and experience.

HYBRID WORKFORCE:

The management and role design of staff working remotely may become a challenge as more staff apply for flexibility in their roles. This puts further pressure on the IT infrastructure, internet accessibility and ergonomics of the working environment.

SUPERVISORS HAVE LEADERSHIP SKILLS:

Continuous training of supervisors and newly appointed supervisors to ensure staff have the skills to excel in their role. The focus of the training should be on how to manage virtual staff and their productivity.

ENSURE COUNCIL STAFF REFLECTS THE PROFILE OF THE COMMUNITY:

To remain an employer of choice and attract talent, Council needs to reflect the diversity of the local community.



ACHIEVING HIGH LEVELS OF EMPLOYEE ENGAGEMENT:

Provide an effective and accessible Employee Assistance Program to all staff, supporting staff with health and wellbeing, develop an employee focused training and development programs.

CHANGES IN LEGISLATIVE REQUIREMENTS:

- Budgetary and funding restraints
- Proposed infrastructure works and projects
- Climatic conditions and events, which include emission reduction targets
- Changes in State and Federal Governments.

HOUSING SHORTAGE:

Shortage of housing in and around the Shire poses a challenge in attracting staff to Bland Shire Council.

COVID-19 PANDEMIC:

Employees experience levels of psychological distress in ways managers and leaders haven't seen before.

Council's Employee Assistance Program needs to be promoted and employees need to be encouraged to use it.

We might not consider coronavirus to be a gender issue, but it is. Women account for a large portion of the workforce, which still have the role of carer. Casuals are likely to feel the pinch the most due to a lack of job security and benefits.

There will be plenty of people who are forced to utilise their annual leave to care for relatives or home-school children, at a time where they'd much prefer to hold onto those entitlements.

The immediate response from Council should be how to help employees maintain focus, engagement and productivity.

STRATEGY DEVELOPMENT

The focus of the Workforce Assessment Plan is to address the challenges and issues and close the gaps identified to ensure Council can attract, develop and retain a highly skilled workforce that is able to meet current and future needs.

The following objectives have been identified in Bland Shire Council's four year Delivery Program and assist in developing the Workforce Assessment Action Plan.

Promote sustainable, productive, highly skilled and committed workforce which supports current and future service delivery needs.

- Assist in the management of workforce relations and provision of timely advice on workforce relations matters.
- Review and monitor the implementation of the workforce plan.
- Maintain register of delegations and issue authorities to relevant employees.
- Develop, implement and monitor Learning and Development Plan.
- Promote the Employee Assistance Program (EAP).
- Identify and organise training needs and mandatory training to maintain and improve skill levels.
- Maintain and promote the staff service and achievement awards program.

Develop, implement and monitor HR programs to solidify Council's reputation as an employer of choice.

- Support the implementation and monitoring of the EEO Management Plan.
- Implement workforce programs ensuring Council remains an employer of choice.
- Monitor the effectiveness of the LGNSW Capability Framework in the Performance and Development Review Process.
- Monitor and delivery strategies and actions contained within the Disability Inclusion Action Plan.
- Maintain relationships with LGNSW HR Network.

Review and implement Council policies and comply with WHS and Risk Management requirements.

- WHS Committee meets in accordance with approved schedule.
- Review and update Council's Insurance Policies.
- Monitor and update Council's Risk Register.
- Maintain the Contractor database.
- Deliver Council's Enterprise Risk Management (ERM) Program.

Through partnerships with stakeholders foster our education, learning and training industry and increase employment opportunities within the shire.

- Foster partnerships with education sector.
- Provide apprenticeship/traineeship and work experience opportunities at Council.

STRATEGY IMPLEMENTATION & MONITORING

Implementation of the Workforce Assessment Plan is directly aligned with the goals and objectives of the Bland Shire Council Community Strategic Plan 2017-2027. It is the responsibility of all levels of staff to support and engage in ensuring that Council's Integrated Planning and Reporting Framework including this Workforce Assessment Plan is implemented.

The Workforce Assessment Action Plan will be coordinated by Human Resources and monitored by the Senior Management Team (Manex) and relevant workplace committees on a quarterly basis.

The plan, including the output and actions as detailed in the four year Delivery Program and one year Operational Plan will be monitored by Senior Management. The collective outcomes will be formally reported to Council, the community and staff on at least a six monthly basis.



READING THE PLAN

The Delivery Program is a four year plan that covers the term of an elected Council. To create the program, we looked at the Community Strategic Plan and asked what we could achieve to bring us closer to the community's vision and values.

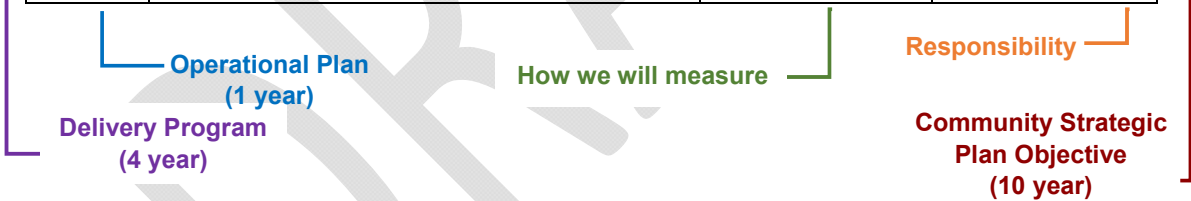
The Delivery Program is reviewed annually to determine which objectives set out in the Community Strategic Plan can be achieved within Council's available resources, and the Operational Plan of actions for the coming financial year is created. This ensures that Council's long-term planning is consistent with the current and future needs of the community.

The Operational Plan outlines the actions that will be undertaken, measures for each action, responsible officer and reference to the Community Strategic Plan strategies to which the action is contributing.



LEAD THE COMMUNITY

12.2	Promote sustainable, productive, highly skilled and committed workforce which supports current and future service delivery needs.		
<i>Measure:</i>	<i>Maintain or increase staff satisfaction</i>		
Code	Action	Measure	Responsible Officer
12.2.1	Assist in the management of workforce relations and provision of timely advice on workforce relations matters.	Report on monthly meetings with Directors and Staff	Human Resources Coordinator



WORKFORCE ASSESSMENT ACTION PLAN

12.2	Promote sustainable, productive, highly skilled and committed workforce which supports current and future service delivery needs.		
<i>Measure:</i>	<i>Maintain or increase staff satisfaction</i>		
Code	Action	Measure	Responsible Officer
12.2.1	Assist in the management of workforce relations and provision of timely advice on workforce relations matters.	Report on monthly meetings with Directors and Staff	Human Resources Coordinator
12.2.2	Review and monitor the implementation of the Workforce Management Plan.	Report on implementation, include summary of activities undertaken during quarter	Human Resources Coordinator
12.2.3	Maintain register of delegations and issue authorities to relevant employees.	Delegations register report and presented to march meeting of Council annually	Executive Assistant
12.2.4	Develop, implement and monitor Learning and Development Plan.	Report on progress of planning and implementation	Human Resources Coordinator
12.2.5	Promote the Employee Assistance Program (EAP)	Number and nature of promotions undertaken	Human Resources Coordinator
12.2.6	Identify and organise training needs and mandatory training to maintain and improve skill levels.	Develop, communicate and implement annual training plan	Human Resources Coordinator
12.2.7	Maintain and promote the staff service and achievement awards program.	Report on number and nature of awards	Executive Assistant
12.3	Develop, implement and monitor HR programs to solidify council's reputation as an employer of choice		
<i>Measure:</i>	<i>Maintain Council's reputation as an employer of choice</i>		
Code	Action	Measure	Responsible Officer
12.3.1	Support the implementation and monitoring of the EEO Management Plan.	Report on the progress of tasks in the EEO Management Plan	Human Resources Coordinator
12.3.2	Implement workforce programs ensuring Council remains an employer of choice.	Report on workforce programs implemented	Human Resources Coordinator
12.3.3	Monitor the effectiveness of the LGNSW Capability Framework in the Performance and Development Review process.	Annual review	Human Resources Coordinator
12.3.4	Monitor and deliver strategies and actions contained within the Disability Inclusion Action Plan.	Report on workforce programs implemented	Human Resources Coordinator
12.3.5	Maintain relationships with LGNSW HR Network.	Report on meetings attended and overview of outcomes	Human Resources Coordinator
12.4	Review and implement Council policies and comply with WHS and Risk Management requirements		
<i>Measure:</i>	<i>Maintain Council's focus on WHS and Risk Management</i>		
Code	Action	Measure	Responsible Officer
12.4.1	WHS Committee meets in accordance with approved schedule.	Number of meetings held, report on key	WHS Officer

		outcomes and recommendations	
12.4.2	Review and update Council's Insurance Policies.	Report on progress. Include summary of activities undertaken during the quarter	Risk & Insurance Officer
12.4.3	Monitor and update Council's Risk Register.	Report on proportion of Risks as they relate to Risk Ratings, report on movement in risk ratings per quarter.	Risk & Insurance Officer
12.4.4	Maintain the Contractor database.	All contractors engaged and registered in database as 100% compliant	Risk & Insurance Officer
12.4.5	Deliver Council's Enterprise Risk Management (ERM) Program.	Report on percentage of departmental ERM reports completed in full and on time, number and value of claims accepted by insurer (StateWide)	Risk & Insurance Officer
16.2	Through partnerships with stakeholders foster our education learning and training industry and increase employment opportunities within the Shire		
<i>Measure:</i>	<i>Maintain or increase number of community members attending education opportunities</i>		
Code	Action	Measure	Responsible Officer
16.2.1	Foster partnerships with education sector.	Report on contact made with education sector	Human Resources Coordinator
16.2.2	Provide apprenticeship/traineeship and work experience opportunities at Council.	Number of apprenticeships/traineeships and work experience students placed in Bland Shire Council	Human Resources Coordinator

DRAFT



**DRAFT
RESOURCING STRATEGY
PART D: WORKFORCE MANAGEMENT PLAN**

Endorsed for Public Exhibition: 17 May 2022