
NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 6 MAY 2020
REPORTS TO COUNCIL – GENERAL MANAGER

1. DRAFT REVISED INTEGRATED PLANNING AND REPORTING DOCUMENTS

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance and Council policies DP – 4.3.1.1 Implementation of the Delivery Program and Operational Plan including Budget and Asset Management Plan on an annual basis.

Executive Summary

This report provides Council with draft revised Integrated Planning and Reporting documents to be adopted and placed on public exhibition.

Report

Council's Integrated Planning and Reporting suite of documents consists of the ten-year Community Strategic Plan; four-year Delivery Program; Annual Operational Plan (which includes Revenue Policy and Fees and Charges) and Resourcing Strategy documents which includes a Workforce plan, Asset Management Strategy and Policy, and Council's Long-Term Financial Plan.

Council reviewed and endorsed its ten-year Community Strategic Plan in 2017.

The Operational Plan details the activities to be engaged by Council during the year, and includes the annual budget. This must be adopted prior to the beginning of each financial year and exhibited for a period of at least 28 days.

The documents were distributed to Councillors during the month of April to consider the 2020/2021 Annual Operational Plan and revised Delivery program. Changes as a result of Councillors' comments and requests have been incorporated into the documents and these are presented for Council's consideration.

It should be noted that the residential water user charges are proposed to increase by a minimum of 17%. The increase for the 2019/2020 water consumption charges was a minimum of 15%. Please note that no step tariff existed. Best practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long term. Whilst the step increase between Step 1 and Step 2 is not 50% as per best practice guidelines, it is proposed to be adjusted in future years to make it compliant.

There is also provision within the budget for the issue of 2 free tip tokens for the 2020/2021 financial year.

Accordingly, the draft 2020/21 Operational Plan and budget (including the Revenue Policy and Fees and Charges) is attached for Council endorsement and will need to be placed on public exhibition in accordance with the Local Government Act (**See Attachment No. 1**).

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1. DRAFT REVISED INTEGRATED PLANNING AND REPORTING DOCUMENTS

Council's Resourcing Strategy documents and Delivery Program have also been revised and are attached for endorsement prior to being placed on public exhibition (**See Attachment No. 1**).

Financial Implications

The draft Budget has been prepared as a balanced budget whereby proposed income matches proposed expenditure - both operating and capital.

Legal and Regulatory Compliance

Local Government Act 1993; OLG Integrated Planning and Reporting Manual for Local Government in NSW

Risk Management Issues

Compliance with legislative requirements.

Special Assistance (COVID-19)

Council has a number of policies in place which support our ratepayers and residents during times of genuine financial hardship. Support measure for eligible applicants include consideration of periodic payment arrangements of rates and charges; writing off or reducing accrued interest; postponing rates payments; waiving fees and charges; donations and sponsorships to community groups and organisations etc.

Internal/External Consultation

Council will need to place the draft documents on public exhibition for a period of 28 days to provide the community with an opportunity to make submissions to Council for consideration prior to the adoption of the final document, which must occur by 30 June 2020.

Attachments

- Draft Integrated Planning and Reporting Documents

RECOMMENDATION

That the draft revised Integrated Planning and Reporting documents presented to the meeting be adopted and placed on public exhibition for 28 days prior to adoption of the final documents at the Ordinary Meeting of Council to be held on 10 June 2020.

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2. DELIVERY PROGRAM PROGRESS REPORT

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance and Council policies

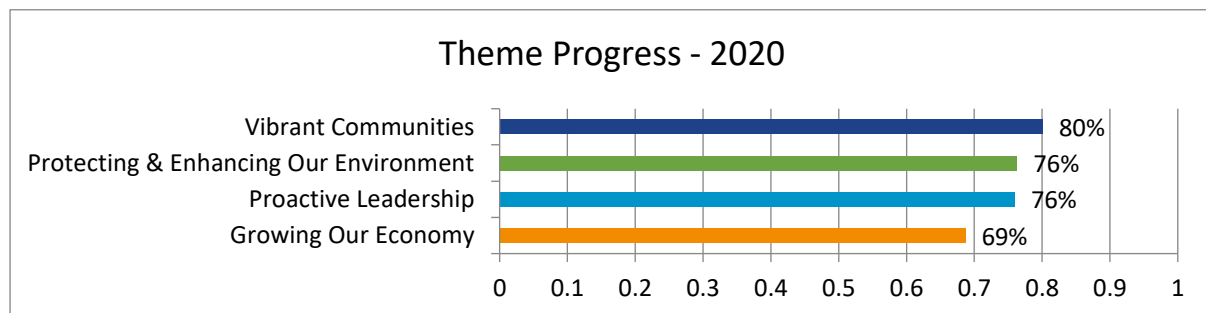
Executive Summary

This report provides Council with information on the progress of Council's Delivery Program actions for the 3rd Quarter 2019/2020. Council has achieved 75% of its goals for the 2019/2020 financial year.

Council's six-monthly Delivery Program Progress Report from 1 July 2019 to 30 December 2019 was provided to Council at its Ordinary Meeting held on 12 February 2020.

Attached is the 3rd quarter Delivery Program progress report for the 2019/2020 financial year (**See Attachment No. 2**).

Council's performance against each key priority is reflected in the graph below: -



Notable achievements for the 3rd Quarter include: -

- Commencement of Skypark and the Narromine Aviation Industrial Precinct works – including the development of 27 residential blocks with taxiway access in the Skypark and 22 industrial blocks, a new sewer well, access road and taxiway.
- Release of around 12,000 Golden Perch fingerlings into the Macquarie River – Dollar for Dollar Native Fish Stocking Program between Department of Primary Industries, Council and the Macquarie Cotton Growers Association
- Successful application to Government Drought Communities Program - \$1,000,000.
- Allocation of \$200,000 of the \$1,000,000 to a 'Facilities Maintenance Grants Program' to allow community, sporting groups and not-for-profit organisations to apply for funds to assist in facility upgrades.

2. DELIVERY PROGRAM PROGRESS REPORT (Cont'd)

- Allocation of \$750,000 in funding through the NSW Government's Stronger Country Communities Fund Program – upgrades for Cale Oval Precinct, Dundas Park Playground, and Trangie and Tomingley parks and precincts
- 2020 NSW Seniors Festivals in Narromine and Trangie

- Australia Day Celebrations in both Narromine and Trangie – presentation of Local Citizen of the Year Awards, Citizenship Ceremony welcoming 5 new Australians

Financial Implications

Operational Plan and Budget 2019/2020

Legal and Regulatory Compliance

Local Government Act 1993 – Section 404(5)

Risk Management Issues

Compliance with legislative requirements.

Council's Delivery Program must include a method of assessment to determine the effectiveness of each principal activity detailed in the Delivery Program in implementing the strategies and achieving the strategic objectives at which the principal activity is based.

Internal/External Consultation

Council's Delivery Program was placed on public exhibition prior to its adoption by Council.

Attachments

- Delivery Program Progress Report – 3rd Quarter 2019/2020

RECOMMENDATION

That the 3rd Quarter Delivery Program Progress Report be noted.

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3. DRINKING WATER SUPPLY CARTERS POLICY

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.2.8 Implement best practice governance standards, transparent decision making and a strong ethical culture DP – 4.2.8.2 Maintain a framework of relevant policies and procedures

Executive Summary

This report provides information to Council to review and adopt the revised Drinking Water Supply Carters Policy.

Council adopted its Drinking (Potable) Water Supply – Water Carters Policy at its Ordinary Council Meeting held on 12 August 2015, Resolution No 2015/205.

The policy has now been reviewed and revised (**See Attachment No 3**).

In accordance with the NSW Ministry of Health Guidelines for Water Carters 2012, the policy provides direction to water carters operating in the Narromine Local Government area, to ensure compliance with all relevant environmental, public health and financial requirements associated with drawing drinking water from Council's standpipes and selling this water to consumers.

The policy does not apply to persons who transport drinking water for their own domestic use nor those who transport potable water for sale as non-potable water.

Legal and Regulatory Compliance

Public Health Act 2010
Public Health Regulation 2012
Local Government Act 1993 – Section 68
Local Government (General) Regulation 2005
NSW Health Guidelines for water Carters 2012
Australian Drinking Water Guidelines (2011)
Food Act 2003

Financial Implications

The annual inspection fees payable are adopted by Council and published in Council's Fees and Charges.

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3. DRINKING WATER SUPPLY CARTERS POLICY (Cont'd)

Risk Management

The policy serves to protect and promote public health in relation to the sale and transportation of drinking water drawn from Council's standpipes.

Internal/External Consultation

Water Carters are required to establish and adhere to a Quality Assurance Program. A Water Carter that supplies drinking water is classified as a food business and must notify the NSW Food Authority. In addition, Carters must obtain approval from Council to draw and sell drinking water.

Attachments

- Revised Drinking Water Supply Carters Policy 2020

RECOMMENDATION

That the revised Drinking Water Supply Carters Policy 2020 be adopted.

4. RENTAL – REGIONAL AUSTRALIA BANK

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.4 Ensure Council's property assets are monitored and well managed

Executive Summary

This report provides information to Council to consider setting a lease fee for part 118-120 Dandaloo Street, Narromine.

Report

Council currently leases a portion of the building to Regional Australia Bank. The lease of this premises is due to expire on 31 May 2020.

The lessee has advised that it now wishes to enter into a further 1-year agreement at a commencing rental of \$5,806.38 (plus GST) per annum with two options to renew, each of 12 months.

Current rental per annum is \$5826.22 (plus GST) payable by monthly instalments. If Council were to apply the annual CPI rate, the recommended commencing rental would be \$5,927.45 (plus GST) per annum.

4. RENTAL – REGIONAL AUSTRALIA BANK

Legal and Regulatory Compliance

The existing lease expires 31 May 2020. A new lease agreement will need to be entered into with an option to renew for a further 2 x 12-month periods.

Financial Implications

Commencing rental requested by the lessee is \$5,806.22 (plus GST) per annum. Should the 2 x 12-month options to renew be taken, these will be subject to annual CPI increments.

The lessee will be responsible for the lease preparation costs, as well as electricity, telephone/internet usage and cleaning costs.

Risk Management

Council does not require use of this part of the building for its own purposes. As such a short-term agreement with the current lessee is recommended. The lessee is required to take out appropriate public liability insurance for the area leased from Council.

Internal/External Consultation

Request received from lessee.

Attachments

Nil

RECOMMENDATION

That the commencing rental for the lease of part 118 – 120 Dandaloo Street, Narromine be set at \$5,806.38 (plus GST) per annum, with annual CPI increments to applied to the 2 x 12-month options to renew.

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5. DEVELOPMENT APPROVALS

Author	Director Community and Economic Development
Responsible Officer	Director Community and Economic Development
Link to Strategic Plans	CSP – 3.1.6 – Encourage developers to consider energy efficiency and sustainable building design options in new developments DP – 3.1.6.1 - Ensure compliance with relevant building codes and regulations

Executive Summary

This report provides information to Council on the approved Development Applications for the month of April 2020.

Report

The approvals for the month of April bring the total approved Development Applications for the financial year to 50 with a total value of \$10,641,490.

DA No.	Location	LOT/DP	Description	Value	Assessment Time/Days
2020/09	12 Third Ave, Narromine	Lot: 6 DP: 3572	Carport	\$7,000.00	54 (14 on hold)
2020/11	28 Bowden Fletcher Dr, Narromine	Lot: 42 DP: 1209533	Pool	\$34,184.00	42

There are currently two applications under assessment and one Development Application was withdrawn.

Legal and Regulatory Compliance

Environmental Planning and Assessment Act 1979
Environmental Planning and Assessment Regulation 2000

Risk Management Issues

Nil

Internal/External Consultation

Nil

5. DEVELOPMENT APPROVALS (Cont'd)

Attachments

Nil

RECOMMENDATION

That the information be noted.

Jane Redden
General Manager



Integrated Planning and Reporting Documents 2020-21

- Delivery Program
- Operational Plan
- Revenue Policy
- Fees and Charges
- Resource Strategy
 - Long Term Financial Plans
(Consolidated/General/Water/Sewerage)
 - Asset Management Plans
 - Workforce Plan
- Macquarie Regional Library Plan

DRAFT



Revised Delivery Program
2017/18 – 2020/21

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Narromine Shire Vision

The Narromine Shire is a friendly place to live with a strong sense of community that values our services, facilities and our natural rural environment.

We are a community that values the diversity of people, ideas, perspectives and experiences.

We work together to strive towards a vibrant, safe and engaged community that provides opportunities for all its members.

Our Council is a leader for our community, sharing the responsibility for growth, development and provision of services.



Integrated Planning and Reporting

Integrated Planning and Reporting is a framework for planning and reporting which was introduced by Local Government across New South Wales. It aims to ensure that councils become better at reflecting community aspirations within their activity base. In order to ensure that this occurs, a new approach has been taken on how councils develop their budgets and programs on an annual basis.

The principal components of integrated planning and reporting are:

- ***Narromine Shire Council Community Strategic Plan 2027*** is the highest level plan Council will prepare. The purpose of this plan is to identify the core strategic objectives of the Narromine Shire community for the future.
- ***Delivery Program 2017-2018 / 2020-2021*** sets out the principal activities to be undertaken by Council over a Council term, to implement the objectives identified in the Community Strategic Plan.
- ***Operational Plan*** is the annual plan detailing Council's activities and budget for the immediate next year under the Delivery Program.
- ***Resourcing Strategy*** – The Community Strategic Plan expresses long term community aspirations; however these will not be achieved without sufficient resources – time, money, assets and people to actually carry them out. The Resourcing Strategy comprises:
 - ***Long Term Financial Plan***
 - ***Workforce Plan***
 - ***Asset Management Plan***



Report on Progress

Council will report periodically on the progress of the activities undertaken in achieving the strategic objectives.

Key accountability reporting points are:

- Six monthly reports by the General Manager to Council on progress in achieving the actions in the Delivery Program and Operational Plan;
- Annual Report by Council which is prepared after the end of the financial year, reporting achievements for each year, against the Delivery Program and Operational Plan;
- Every four years, tied to the Council election cycle, the Delivery Program must be reported upon by the outgoing Council, End of Term Report, as to the outcomes achieved during the previous four years; and
- The incoming Council must undertake a review of the Community Strategic Plan and develop its own Delivery Program for the ensuing four years.

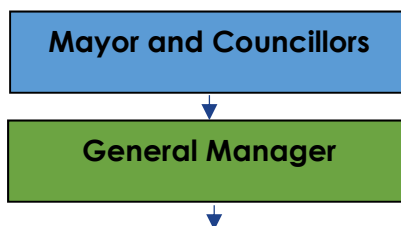
Delivery Program

This is the plan where the community's strategic goals are translated into actions. These are the principal activities to be undertaken by Council to implement the objectives established by the Community Strategic Plan within the resources available under the Resourcing Strategy.

The Delivery Program is a statement of commitment to the community from each newly elected Council. It is designed as the single point of reference for all principle activities undertaken by Council during its term. All plans, projects, activities and funding allocations must be directly linked to this Program.

As Local Government is a division of State Government, it is appropriate that Council's goals are linked to the 32 goals developed by the State Government in their 2021 plan. These are referenced as '*SP number*' for each Delivery Program goal.

Areas of Responsibility



General Manager's Department	Infrastructure & Engineering Services	Finance & Corporate Strategy	Community & Economic Development	<u>Governance</u>
<ul style="list-style-type: none"> • Mayor & Council Secretariat • <u>Industrial Relations, WHS & Risk Management, Human Resources, Payroll, Workforce Planning, Workers' Compensation</u> • <u>Governance, Records Management, Property Services, Executive Services, Legal & Insurance</u> • <u>Industrial Relations, WHS & Risk Management, Human Resources, Payroll, Workforce Planning, Workers' Compensation</u> • <u>Biosecurity Weeds, Environment, Health, Administration & Inspection, Animal Control, Waste – Licensing / Compliance</u> • <u>Strategic Planning, Development Assessment & Compliance,</u> 	<ul style="list-style-type: none"> • Public Cemeteries • Infrastructure & Buildings • Fire Protection & Emergency Services • Public Order & Safety • Construction & Maintenance (including roads) • Stormwater Management • Aerodrome • Water & Sewerage Services • Recreational Buildings & Infrastructure, Parks, Playing Fields & Reserves, Swimming Pools • Saleyards • Public Conveniences • Community Halls • Asset Management • Operational Support – Depot & Plant • Waste Management – Domestic & Commercial • <u>_____</u> 	<ul style="list-style-type: none"> • Financial Management • Business Analysis • Information Technology • Integrated Planning & Reporting • Long Term Financial Plans • Customer Service • Cemetery Records • Rating & Valuations • Water & Sewerage Charges • Creditors • Debtors • Investments • Debt Recovery 	<ul style="list-style-type: none"> • Community Services • Library Services • Cultural Development • Showground Management • Tourism / Events • Program Management • Economic Development, Major Events, Business Attraction & Retention • <u>Strategic Planning, Development Assessment & Compliance,</u> 	<ul style="list-style-type: none"> • <u>Governance, Records Management, Property Services, Executive Services, Legal & Insurance</u> • <u>Biosecurity Weeds, Environment, Health, Administration & Inspection, Animal Control, Waste – Licensing / Compliance</u>

Legend Key:

GM General Manager

IES Infrastructure & Engineering Services

FCS Finance & Corporate Services

CED Community & Economic Development

G Governance

P Partner

L Leader

Vibrant Communities

Our Goal:

We want to create a safe, healthy and connected region that encourages participating and creates a strong sense of pride in our community and each other's well-being.

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Community & Cultural Services	\$450,900	438,892	444,107	459,773
Recreational Facilities	\$1,693,824	1,554,152	1,611,239	1,650,963



Vibrant Communities

1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY – SP Nos. 16, 23, 27

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.1.1 Advocate, represent and promote programs that will minimise crime and assist in crime protection for our community							
1.1.1.1 Liaise with Police and other community groups.	GM	P	Meet Quarterly with police	X	X	X	X
1.1.1.2 Review Alcohol Free Zones within the Shire.	GM	L	Adoption of alcohol free zones by Council every three years	X			X
1.1.1.3 Develop a Crime Minimisation Strategy.	CED	L	Strategy complete by 31 December 2019.		X	X	
1.1.2 Review design and planning approval strategies for safety in public places including the provision of CCTV cameras throughout the Shire where appropriate							
1.1.2.1 Investigate installing CCTV cameras in CBD and appropriate avenues of grant funding.	GM	L	Submit application for funding of CCTV by 31 March 2018	X			
		L	Installation of CCTV cameras in CBD by 30 September 2018, subject to successful grant funding.		X		
1.1.2.2 Coordinate annual inspection of Council streetlights to ensure adequate operation.	IES	P	Audit conducted annually.	X	X	X	X
1.1.3 Implement, support and promote developmental crime prevention programs that focus on positive parenting and aim to minimise risk factors for children and young people							
1.1.3.1 Participate in Interagency Meetings and provide Council assistance where appropriate	CED	P	90% attendance at interagency meetings	X	X	X	X
1.1.4 Promote services and provide facilities that foster healthy lifestyles							
1.1.4.1 Develop and publicise a brochure on the facilities available in the Shire.	CED	L	Brochure developed and published by 30 June 2018.	X			
			Update Brochure annually.	X	X	X	X
1.1.4.2 Promote recreational opportunities for all ages through website, social media and other available networks.	IES	L	Update information on a monthly basis.	X	X	X	X
1.1.4.3 Installation of signage in parks, reserves and relevant facilities.	IES	L	Prepare program and design signage by 28 February 2018.	X	X		
		L	Install signage by 30 June 2019.				
1.1.4.4 Develop a plan for provision of cycleway routes.	IES	L	Plan finalised by 30 June 2018.	X			

1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY – SP Nos. 16, 23, 27							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.1.5 Recognise the importance and consider resources needed to maintain open spaces, to encourage greater use by the community							
1.1.5.1 Upgrade recreational services booking system and streamline allocation process for all recreational facilities.	IES	L	Upgrade booking system by 31 December 2017.	X			
		L	Streamline process of booking recreational facilities by 30 June 2018.	X			
1.1.5.2 Install automatic irrigation at Payten Oval Outer.	IES	L	Install automatic irrigation by 30 June 2019.	X	X		
1.1.5.3 Install Bollards on Payten Oval Outer.	IES	L	Install Bollards by 30 June 2018.	X			
1.1.5.4 Create a Sports and Recreational Services Master Plan to promote efficient use of Council's facilities.	IES	L	Finalise Master Plan by 30 June 2018.	X			
1.1.5.5 Oversee implementation of the Master Plan.	IES	L	Implement key deliverables as per the Master Plan		X	X	X
1.1.6 Advocate for appropriate and accessible health services							
1.1.6.1 Collaborate with government and other health service providers to ensure high quality health care facilities and services are available to Shire residents.	GM	P	Meet quarterly with State and Federal Local members ensuring the provision of shire health facilities a key agenda item.	X	X	X	X
1.1.7 Retain and enhance existing health services including the Narromine and Trangie Hospitals, Trangie Surgery and the Narromine Shire Family Medical Centre							
1.1.7.1 Maintain services provided by the Council owned Medical Centre and Trangie Doctor's Surgery to meet the needs of the users.	IES	P	Extend Narromine Medical Centre by 30 June 2018.	X			
1.1.7.2 Strengthen relationships with key medical agencies within the Shire.	GM	P	Meet six monthly with Western NSW LHD Narromine and Trangie health care providers.	X	X	X	X
1.1.8 The Narromine and Trangie swimming pools are accessible, affordable and provide a range of modern facilities for all ages and those with limited mobility							
1.1.8.1 Install mobility chair at Narromine Pool.	IES	L	Installation complete by 30 September, 2017.	X			
1.1.8.2 Install mobility chair at Trangie Pool.	IES	L	Installation complete by 30 September, 2018.		X		
1.1.8.3 Review operational costs of Narromine and Trangie Pools and determine fees and charges annually.	IES	L	Fees and charges reviewed and adopted by 30 June annually.	X	X	X	X
1.1.8.4 Construct a water park at Narromine Pool.	IES	L	Preliminary planning complete by 30 June 2018.	X			
		L	Seek grant funding to construct by 30 June 2020.			X	
1.1.8.5 Upgrade entrances to Council pools.	IES	L	Upgrade of Narromine Pool entrance by 30 June 2020.			X	

1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY – SP Nos. 16, 23, 27							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.1.9 Provide active and passive recreation facilities and services							
1.1.9.1 Provide Outdoor Fitness Equipment in appropriate parks and open spaces.	IES	L	Installation of Outdoor Fitness Equipment in Narromine by 30 June 2018.	X			
1.1.9.2 Upgrade to Trangie Sporting Fields (subject to successful grant application).	IES	L	Works completed by 31 December 2019.			X	
1.1.10 Support the provision of active recreational facilities and activities for the aged in the community							
1.1.10.1 Support programs for the aged in the community with a healthy lifestyle focus.	IES	P	Consult with Health Services and advertise programs monthly through Council's website and Facebook page.	X	X	X	X
1.1.10.3 Provide opportunity for reduced gym membership fee on receipt of Seniors Card.	IES	L	Advertise reduced Seniors' gym membership monthly.	X	X	X	X
1.1.11 Revitalise the Narromine Sports Centre into an accessible, affordable multi-purpose Centre							
1.1.11.1 Upgrade Men's amenities at Narromine Sports Centre.	IES	L	Upgrade completed by 30 June 2019.		X		
1.1.11.2 Upgrade Women's amenities at Narromine Sports Complex.	IES	L	Upgrade completed by 30 June 2020.	X		X	
1.1.11.3 Paint exterior and interior of Narromine Sports Centre.	IES	L	Painting completed by 30 June 2018.	X			
1.1.11.4 Rejuvenate floor of main auditorium.	IES	L	Upgrade completed by 30 June 2018.	X			
1.1.11.5 Ensure adequate resources are allocated to the Sports Centre to maintain facilities in accordance with community usage.	IES	L	Review fees and charges annually by 30 June.	X	X	X	X
1.1.11.6 Upgrade existing disabled toilet to meet Australian Standards.	IES	L	Upgrade completed by 30 June 2020.	X		X	
1.1.11.7 Install awning over front entrance.	IES	L	Installation completed by 30 June 2018.	X			
1.1.11.8 Install awning over exterior toilets.	IES	L	Installation completed by 30 June 2018.	X			
1.1.11.9 Undertake audit of gym equipment and replace redundant items with items of greater functionality.	IES	L	Audit gym equipment and procure suitable replacement equipment by 30 June 2018.	X	✘	✘	✘
1.1.12 Ensure connection between sporting user groups							
1.1.12.1 Convene and support bi-annual sports user group workshops in winter and summer	IES	P	100% meetings held with sports user groups.	X	X	X	X
1.1.12.2 Prepare Leases/Licenses or User Agreements for all Sporting Groups using Council's sporting fields.	GM	L	Agreements prepared for all user groups.	X	X	X	X

1.2 A VIBRANT AND DIVERSE COMMUNITY THAT HAS A STRONG SENSE OF BELONGING AND WELLBEING – SP
Nos. 13, 14, 24, 26, 27

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.2.1 Macquarie Regional Libraries (MRL), swimming pools and community centres act as a resource to meet local needs and enliven activity, supporting all age groups							
1.2.1.1 Ensure facilities meet accessibility standards.	IES	L	Review facilities annually to determine and address compliance issues.	X	X	X	X
1.2.1.2 Continue to provide a Library Service in Narromine and Trangie which meets the needs of all age groups by providing resources and inclusion policies.	CED	P	Audit of Council library equipment and facilities by December 2017.	X			
1.2.1.3 Negotiate ongoing performance agreement with Macquarie Regional Library.	CED	P	Agreement signed by 31 December 2017, increase to reflect rate cap.	X			
1.2.2 Share and celebrate our cultural and social diversity through local events, programs and projects							
1.2.2.1 In partnership with the community, continue to facilitate events that celebrate community values including all groups within the community and provide financial and in-kind assistance for community and private events, eg Ausfly, Oz-Kosh	CED	P	Two major events annually.	X	X	X	X
1.2.2.2 Prepare Inclusion and Access Guidelines for cultural and community events.	CED	P	Inclusion and Access Guidelines prepared by December 2018.		X		
1.2.3 Encourage volunteering in the Shire and recognise the positive outcomes for both the community and volunteers							
1.2.3.1 Provide grants through the Donations, Sponsorships & Waiver of Fees & Charges Policy process to community groups, with an emphasis on sports, recreation, arts, cultural, leadership and development activities.	FCS	L	Submissions advertised and received by 30 September, and applicants advised by 30 November each year.	X	X	X	X
1.2.3.2 Continue to support the Local History Groups in Narromine and Trangie with a financial contribution to assist with their work.	CED	L	Donation to both Local History Groups in the Annual Budget.	X	X	X	X
1.2.3.3 Undertake an annual volunteer audit of the number of volunteers available to Council activities and the number of hours volunteered.	CED	P	Audit to be complete by 31 December each year.	X	X	X	X
1.2.3.4 Give public recognition of volunteer service.	CED	L	Hold annual volunteers recognition morning tea.	X	X	X	X

1.2 A VIBRANT AND DIVERSE COMMUNITY THAT HAS A STRONG SENSE OF BELONGING AND WELLBEING – SP <i>Nos. 13, 14, 24, 26, 27</i>							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.2.4 Welcome and assist newcomers, including people with English as a second language (ESL), to integrate into our community							
1.2.4.1 Distribute information to all new residents and provide information on Council's website.	CED	L	Review information six monthly.	X	X	X	X
1.2.4.2 Host welcome functions for new residents, community group representatives, business owners and local agency representatives to enable new residents to establish contact with others in the community.	CED	L	Advertise and promote welcome function to the broader community annually in March.	X	X	X	X
1.2.4.3 Host Citizenship ceremonies upon receipt of relevant information from Department Immigration and Border Control.	CED	P	Citizenship ceremonies held.	X	X	X	X
1.2.5 Protect and celebrate Aboriginal heritage and culture and provide opportunities for interpretation and understanding							
1.2.5.1 Liaise with Local Aboriginal Land Councils to enhance the opportunities for the Indigenous community.	CED	P	Two meetings per year.	X	X	X	X
1.2.5.2 Assist with NAIDOC Week, Reconciliation Day and other events of importance to the Aboriginal community.	CED	P	Involvement at these events on an annual basis.	X	X	X	X
1.2.5.3 Develop a Memorandum of Understanding with Aboriginal community. 1.2.5.4 Implement Targets in the MOU Action Plan	CED	P	MOU signed by Council and Aboriginal community representatives by 30 June 2018. Meet twice annually to discuss targets in Action Plan	X		X	X
1.2.6 Develop strategies to create a "boutique feel" and enhance community lifestyle to be more attractive for visitors							
1.2.6.1 Develop an urban branding strategy for the towns and villages within the shire.	CED	P	Urban branding strategy complete by 30 June 2019.		X		
1.2.6.2 Implement deliverables identified in the urban branding strategy	CED	L	Full implementation as per the plan.			X	X
1.2.7 Plan for high quality aged care that enables older people to be integrated and active in the community							
1.2.7.1 All new applicable applications for development comply with the National Construction Code.	GA	P	100 % compliance with National Construction Code.	X	X	X	X
1.2.7.2 Review the Council's Development Control Plan (DCP) in respect to Disability Inclusion Action Plan (adopted).	GA CED	L	Biennially December.	X		X	
1.2.7.3 Conduct a survey of older people to seek ratings and comments on the quality and range of aged services and facilities in the Shire.	CED	P	Survey of aged services and facilities available within the Shire.	X		X	
1.2.7.4 Develop Prospectus for Aged Care Facilities within our Shire.	CED	P	Prospectus developed by 30 June 2018.	X			
1.2.8 Value our youth's experience; engage them regularly for a range of purposes							
1.2.8.1 Support youth activities within the Shire.	CED	P	Partner with other agencies to deliver annual youth week activities.	X	X	X	X

1.3 A COMMUNITY THAT CAN ACCESS A RANGE OF FORMAL AND INFORMAL EDUCATION, INFORMATION AND OTHER SERVICES AND OPPORTUNITIES TO ENHANCE THEIR LIVES – SP No. 15							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.3.1 Ensure a range of educational options for our youth							
1.3.1.1 Advocate where possible for the increased provision of educational opportunities for our youth within the shire.	GM	P	Meet quarterly with State and Federal Local members ensuring the provision of educational opportunities for youth in our shire a key agenda item	X	X	X	X
1.3.2 Through Family Day Care services continue to provide high quality day care which are cost-neutral to Council							
1.3.2.1 Continue to meet licence and audit standards as set by State and Federal governments.	GM	L	Full compliance with standards.	X			
1.3.2.2 Monitor educators at least monthly to ensure they are providing a high quality service.	GM	L	Monthly visits to educators.	X			
1.3.2.3 Actively pursue the recruitment of additional educators in the Macquarie Valley Family Day Care Scheme.	GM	L	250 children Family Day Care child care places in MVFDC Scheme by December 2017.	X			
1.3.2.4 Implement the Quality Improvement Plan for MVFDC to ensure targets are being met.	GM	L	All targets are met.	X			
1.3.3 A range of childcare facilities, preschools and after hours care is affordable and available to all families							
1.3.3.1 Lobby the government to continue to fund child care services in Narromine Shire.	GM	P	Affordable provision of child care services within the Shire.	X	X	X	X
1.3.4 Advocate for support for activities that foster connections between children and older people							
1.3.4.1 Narromine Library conducts Story Time 0-5 year olds with the elderly at Timbregongie House and Kurrajong Court.	CED	P	Story time held three times a year.	X			
1.3.4.2 MVFDC take children to Timbregongie House and Kurrajong Court for an annual excursion to interact with the seniors and entertain them with songs.	CED	P	Annual excursion with educators and children.	X			
1.3.4.3 Arrange an annual visit of the children to Narromine Day Care Centre to entertain and interact with the older people.	CED	P	Annually by December.	X			
1.3.5 Advocate for the ongoing service delivery and regional presence of TAFE							
1.3.5.1 Continue to lobby Federal and State Local members and relevant Ministers for service delivery and presence of TAFE within our Shire.	GM	P	Meet quarterly with State and Federal Local members ensuring the delivery of TAFE services within the Shire.	X	X	X	X
1.3.6 Encourage and support education providers to develop niche courses that meet the specific needs of local/regional developments/industries/agencies							
1.3.6.1 Assist in providing industry specific reports to vocational sector.	GM	P	Make representations to vocational sector.	X	X	X	X

1.3 A COMMUNITY THAT CAN ACCESS A RANGE OF FORMAL AND INFORMAL EDUCATION, INFORMATION AND OTHER SERVICES AND OPPORTUNITIES TO ENHANCE THEIR LIVES – SP No. 15							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.3.7 Enhance our libraries and community spaces to become connected learning centres for people to share knowledge							
1.3.7.1 Provision of E resources, IT training workshops and advisory services to Libraries.	CED	P	Public computers provided. Free Wi-Fi and microfiche printer facility available for researching. IT training workshops held.	X	X	X	X
1.4 ACCESSIBLE FACILITIES AND SERVICES ARE AVAILABLE FOR PEOPLE WITH LIMITED MOBILITY - SP No. 14							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.4.1 Work in partnership with the Shire's disability groups and other agencies to implement strategies and activities that increase access and improve the lives of those with a disability							
1.4.1.1 Implement actions identified in Council's Disability Inclusion Action Plan (DIAP) in relation to Infrastructure.	IES	L	100% DIAP targets met.	X	X	X	X
1.4.1.2 Implement actions identified in Council's Disability Inclusion Action Plan (DIAP) in relation to community services.	CED	P	100% DIAP targets met.	X	X	X	X
1.4.2 Work in partnership to ensure our towns including businesses are "mobility friendly"							
1.4.2.1 Identify buildings in the CBD that are not 'mobility friendly' for access in Narromine and Trangie.	GM	L	Identify buildings to provide access and report to owners for their consideration by December 2019.		X	X	
1.4.2.2 Undertake accessibility audit on all community / Council facilities.	IES	L	Review facilities annually by 31 March 2018 to determine compliance issues.	X	X	X	X
1.4.3 Ensure a range of efficient and effective community transport options are available for access in the Shire and to Dubbo							
1.4.3.1 Work with Government agencies to lobby for community transport access within the Shire and to Dubbo on a regular basis.	GM	P	Access to community transport locally and to Dubbo is maintained.	X	X	X	X
1.4.4 Support an aged care and disability specific inter-agency group that can share knowledge and experiences and plan in partnership							
1.4.4.1 Liaise with Interagency Group to include delegates representing people with disability to join the group.	GM	P	Interagency Group is extended to include delegate(s) representing disability by December 2017.	X			

Growing Our Economy

Our Goal: We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Planning & Development	\$89,960	89,386	91,674	93,972
Economic Development	\$410,549	574,408	548,513	704,739



Growing Our Economy

2.1 TO SUSTAIN AND GROW OUR LOCAL POPULATION – SP No. 3

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
2.1.1 Develop and implement an economic development strategic framework that supports the growth of the local population base							
2.1.1.1 Prepare and implement an Economic Development Strategy.	CED	L	Economic Development Strategy completed by 31 July 2017.	X			
		L	Implementation of Action Plan deliverables.		X	X	X
2.1.2 Form partnerships and alliances to market the Shire to new residents and businesses							
2.1.2.1 Establishment of a retailers' network.	CED	P	Network established and meeting quarterly by July 2018,		X		
2.1.2.2 Continue association with 'Love the Life we Live' website and marketing campaign through the Economic Development network.	CED	P	Monitor hits to Narromine component of 'Love the Life we Live' website and referrals.	X	X	X	X
2.1.3 Establish an effective integrated branding and marketing strategy to promote the Shire to external markets							
2.1.3.1 Develop a Shire wide Marketing Strategy.	CED	L	Strategy developed by 30 June 2018	X			
		L	Implement the actions from the Strategy.		X	X	X
2.1.3.2 Continue participation with Greater Western Plains Promotions Group.	CED	P	Number of campaigns undertaken annually.	X	X	X	X
2.1.4 Resolve issues surrounding the flood levee and impacts on residential development							
2.1.4.1 Finalise the peer review for the flood levee investigation and flood studies as per recommendations of the Narromine Floodplain Risk Management Study and Plan 2009 and feasibility study.	IES	L	Peer review recommendations finalised by 30 June 2018.	X			
2.1.4.2 Seek grant funding and determine loan funding requirements for the flood levee construction project.	IES	L	Obtain grant funding by 30 June 2019.		X		
2.1.4.3 Finalise funding proposal, project plan and tender documents developed.	IES	L	Finalise tender by 30 June 2020.			X	
2.1.4.4. Construct flood levee.	IES	L	Commence construction by 30 December 2020.				X
2.1.5 New plans and strategies are developed in line with the community's needs and encourages economic growth							
2.1.5.1 Review Land Use Strategies in line with results of Economic Development Strategy to ensure planned new land releases to stimulate economy.	GM CED	L	Review of Land Use Strategies following adoption of the Economic Development Strategy.		X		
2.1.5.2 Develop Employment Lands Strategy	GM	L	Strategy completed by 30 June 2018.	X			

2.1 TO SUSTAIN AND GROW OUR LOCAL POPULATION – SP No. 3							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
<i>2.1.6 Monitor population projections and statistical data relating to the Shire to assist in making informed decisions</i>							
2.1.6.1 Compare actual and projections as part of demographic analysis to prove projections.	CED	L	Following release of census data	X			
2.1.6.2 Assist community with applications for grant funding by providing statistical data.	CED	P	Update available information and promote as per communications strategy.	X	X	X	X
2.2 THE ONGOING DEVELOPMENT, DIVERSIFICATION AND SUSTAINABILITY OF THE LOCAL BUSINESS AND INDUSTRY BASE – SP No. 4							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
<i>2.2.1 To foster our agricultural sector through the identification and support of value adding opportunities</i>							
2.2.1.1 Hold a biennial industry event specifically targeting agricultural value add opportunities.	CED	P	Industry event held		X		X
<i>2.2.2 Actively encourage and support the growth and expansion of the existing aviation industry and the region's capacity to attract and establish new aviation business</i>							
2.2.2.1 Freehold appropriate land at the Aerodrome to encourage further investment.	GM	L	Freehold status attained by 30 June 2018.	X			
2.2.2.2 Establish interest of current owners of hangars/buildings at the Aerodrome to ascertain their interest in purchasing the site of their buildings.	CED	L	Owner interest documented by 30 June 2020.		X	X	
<i>2.2.3 Grow the Narromine Shire Aerodrome as a key aviation industrial hub supported by a detailed Master Plan</i>							
2.2.3.1 Implement strategies contained in Aerodrome Strategic Master Plan.	IES	L	Targets are met.	X	X	X	X
2.2.3.2 Update / Review Aerodrome Strategic Master Plan.	IES	L	Review of Plan completed and adopted by Council 30 June 2019.		X		
2.2.3.3 Continue with the hangar light industrial precinct development for aviation related businesses in accordance with the Aerodrome Strategic and Master Plan.	IES	L	First stage available for sale by 30 June 2020.	X	X	X	
<i>2.2.4 Protect high value land resources and maximising opportunities for sustainable growth of existing industries</i>							
2.2.4.1 Work with State Government agencies to appropriately identify high value land resources, where Government priorities are identified.	GM CED	P	Provide input to new State Legislation within advertised time frames for consultation.	X	X	X	X
2.2.4.2 Identify appropriate sites, in accordance with Land Use Strategy, for value added agricultural related industries.	GM CED	L	Work with Department of Planning and Environment to produce a broad scale value added sites plan by June 2018.	X			

2.2 THE ONGOING DEVELOPMENT, DIVERSIFICATION AND SUSTAINABILITY OF THE LOCAL BUSINESS AND INDUSTRY BASE – SP No. 4							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
2.2.5 Create and support a strong tourism industry that maximises benefits from visitors to the Shire							
2.2.5.1 Provide improved information services to highlight tourism events and points of interest in the Shire.	CED	L	Increased online engagement by 10%.	X	X	X	X
2.2.5.2 In conjunction with other OROC councils undertake joint regional promotions such as through the 'Love the Life we Live' brand.	CED	P	Annual promotion.	X	X	X	X
2.2.6 Planning mechanisms that support the provision of suitable and serviceable land that will support infrastructure that allows for localised employment opportunities							
2.2.6.1 Develop action plan for expenditure of water and sewer headworks charges and Section 7.12 levies.	GAMES	L	Minimum 10% funds expended each financial year in accordance with growth area priorities. Investigate feasibility of Narromine Water Treatment Plant by 30 June 2018; Seek grant funding for Narromine Water Treatment Plant by 30 June 2019; Commence design / construction of Narromine Water Treatment Plant by 30 June 2021.	X	X	X	X
2.2.7 Facilitate and encourage investment in the provision of new or upgraded tourism facilities and increase overall accommodation capacity							
2.2.7.1 Work with existing tourist operators and community groups to promote Narromine Shire.	CED	L	Undertake annual promotions.	X	X	X	X
2.2.8 Promote business networks that encourage a supportive business culture and an attitude of entrepreneurship							
2.2.8.1 Encourage businesses to work with Council to support a business culture within our shire.	CED	P	One business forum per year held by Council.	X	X	X	X

2.3 TO ENCOURAGE EMPLOYMENT AND SKILLS DEVELOPMENT TO ADDRESS INDUSTRY NEEDS AND GROW THE REGION'S KNOWLEDGE BASE – SP No. 6							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
2.3.1. Ensure a range of educational opportunities and skills based training programs are available for workers within the Shire							
2.3.1.1 Advocate for the maintenance or increase of educational opportunities and training programs within the shire.	GM	P	Meet quarterly with State and Federal Local members ensuring the provision of educational opportunities and training opportunities in our shire a key agenda item	X	X	X	X
2.3.2 Support the growth and development of new and existing businesses and industry							
2.3.2.1 Develop a policy on industry incentives for existing and new businesses	CED	L	Policy complete by 30 June 2020.		X	X	
2.3.3 Investigate opportunities to build on the Shire's central location and capture value from truck and freight movements							
2.3.3.1 Upgrade truck wash facilities in Narromine and Trangie.	IES	L	Upgrade of Narromine Truck Wash completed by 30 June 2019. Upgrade of Trangie Truck Wash completed by 30 June 2020.		X		X
2.3.3.2 Identify potential value-added sites with good inter-modal transport links.	GM	L	Liaison with all site owners by 30 June 2018.	X			

Protecting & Enhancing our Environment

Our Goal: We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Public Order & Safety	\$299,509	274,674	251,378	258,431
Environment & Health	\$358,318	385,445	398,362	409,202



Protecting & Enhancing our Environment

3.1 MANAGE OUR NATURAL ENVIRONMENTS FOR CURRENT AND FUTURE GENERATIONS – SP No. 22

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.1.1 Identify and protect areas of high natural value							
3.1.1.1 Finalise plans for the redevelopment of the Narromine wetlands into a natural ecosystem	IES	L	Plans finalised by 31 December 2017	X			
3.1.1.2 Seek grant funding for the Wetlands redevelopment	IES	L	Grant funding finalised by 30 June 2019		X		
3.1.1.3 Construct Narromine wetlands redevelopment	IES	L	Construction complete by 30 June 2020			X	
3.1.2 Enhance, protect and celebrate our river systems and wetlands							
3.1.2.1 Maintain involvement with the Macquarie and LLS Weeds Group.	GM	P	Representation and 90% attendance at Macquarie Regional Weeds Advisory Group meetings.	X	X	X	X
3.1.2.2 Continue the annual fingerling release into the Macquarie River and into Goan Waterhole in conjunction with Macquarie Cotton Growers.	GM	P	Funding application lodged each year and fingerlings released into River and Goan Waterhole – January annually.	X	X	X	X
3.1.3 Review Council facilities and activities to minimise environmental impact							
3.1.3.1 Install solar panels on suitable Council buildings.	IES	L	Installation of solar panels by 30 June 2019.		X		
3.1.4 Ensure preservation and maintenance of the Shire's heritage buildings, objects and places of interest							
3.1.4.1 Encourage owners of heritage items to contact Council regarding funding available for maintenance of their buildings and sites from State and Local Government.	GM CED	L	Quarterly a Articles in Council's newsletter.	X	X	X	X
3.1.4.2 Contact owners of sites where building is not maintained and negotiate action plan of maintenance.	GM CED	L	Annual review undertaken and action plan complete	X	X	X	X
3.1.4.3 Manage heritage-related enquiries at Council.	GM CED	L	Record number of enquiries taken and advice given.	X	X	X	X
3.1.5 Ensure the Shire's rural land is managed appropriately through holistic planning							
3.1.5.1 Undertake commitments within the WAP1520 Weeds Action Plan.	GM	L	Ensure that 90% of private property inspections are undertaken in accordance with commitments within WAP1520.	X	X	X	X

3.1 MANAGE OUR NATURAL ENVIRONMENTS FOR CURRENT AND FUTURE GENERATIONS – SP No. 22							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.1.6 Encourage developers to consider energy efficiency and sustainable building design options in new developments							
3.1.6.1 Ensure compliance with relevant building codes and regulations.	GA	L	Development applications and construction certificates are accompanied by relevant Basix certificates or Part J relevant reports where required.	X	X	X	X
3.1.7 Reduce waste to landfill through effective and efficient domestic waste and recycling services to the community							
3.1.7.1 Review Narromine Shire Waste Management Strategy.	IES	L	Update Narromine Shire Waste Management Strategy by 30 June 2018.	X	X		
3.1.7.2 Continue the provision of kerbside recycling services to the community.	IES	L	Renew Tender for Recycling prior to 30 June 2020.			X	
3.1.7.3 Investigate and introduce a cost effective approach to organics management to minimise impact on landfill locally and regionally.	IES	L	Introduce organics management before 30 June 2018.	X			
3.1.7.4 Investigate alternative management options for the Narromine Waste Depot.	IES	L	Determine suitable management options prior to 30 June 2018.	X	X		
3.1.7.5 Continue to be a member council of Net Waste, attend regional forums to address waste management issues at a regional level.	IES	P	90% attendance at NetWaste meetings.	X	X	X	X

3.2 WE ARE A SUSTAINABLE, ENVIRONMENTAL COMMUNITY WITH A GREAT APPRECIATION OF OUR NATURAL ASSETS – SP No. 22							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.2.1 Encourage appreciation of natural areas through the development and promotion of environmental education							
3.2.1.1 Support natural resource initiative of Local Land Services (LLS).	GAA	P	80% attendance Local Government Reference Group meetings.	X	X	X	X
3.2.1.2 Engage with schools and local community groups to utilise the Narromine Wetlands as a learning resource.	CED	L	Liaise with schools on a quarterly basis with regards to Narromine Wetlands	X	X	X	X
3.2.1.3 Continue to conduct community education campaigns through Net Waste in accordance with the Waste Education Plan promoting the benefits of recycling and educating the community regarding which items can be recycled.	GAA	P	Carried out by Envirocon annually at each school. At least one community education program conducted annually.	X	X	X	X
3.2.1.4 Continue involvement in the Waste Education Plan.	GAA	P	Education by Envircon at schools annually in accordance with the Waste Education Plan.	X	X	X	X
3.2.1.5 Promote environmental awareness.	GAA	L	Quarterly nNewsletter article.	X	X	X	X
3.2.2 Ensure regulatory compliance with environmental legislation							
3.2.2.1 Conduct public education campaigns aimed at reducing littering, stray dogs/cats, and promoting the desexing of domestic animals, dog and cat registration, and micro-chipping.	GAA	L	Annual promotion in newsletter.	X	X	X	X
3.2.2.2 Investigate concerns or complaints in relation to overgrown allotments and buildings in a state of disrepair.	GAA	L	90% of complaints to have investigations commenced within 2 working days.	X	X	X	X
3.2.3 Support the work of local environmental groups that improves the natural diversity of our environmentally sensitive areas							
3.2.3.1 Identify local environmental groups within the Narromine Shire	GAA	L	Contact local environmental groups by June 2018.	X	X	X	X
3.2.3.2 Develop and maintain a register of local environmental groups.	GAA	L	Prepared by June 2018.	X			
3.2.3.3 Develop a working relationship with identified local environmental groups.	GAA	L	Arrange to meet six monthly.	X	X	X	X
3.2.3.4 Identify any funding sources that can assist both the local environmental groups and/or Council.	GAA	P	Promote relevant grant funding sources throughout the year.	X	X	X	X
3.2.4 Support, promote and encourage environmentally sustainable practices throughout our businesses							
3.2.4.1 Encourage environmentally sustainable, safe and more economical utilisation of Council's fleet.	IES	L	Install GPS tracking on larger plant by 30 June 2019.		X		
3.2.4.2 Promote and encourage environmental sustainable practices to local business.	GAA	P	Annual promotional material to local businesses.	X	X	X	X

3.2 WE ARE A SUSTAINABLE, ENVIRONMENTAL COMMUNITY WITH A GREAT APPRECIATION OF OUR NATURAL ASSETS – SP No. 22							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.2.5 Raise awareness of environmentally friendly practices such as recycling and water conservation							
3.2.5.1 Promote initiatives using Smart WaterMark	IES	P	Promotion materials sent out with rates notice. Participate in summer time television campaign through Smart WaterMark annually.	X	X	X	X
3.2.5.2 Maintain membership of Smart WaterMark through the LMWUA.	IES	P	Renew membership annually.	X	X	X	X
3.2.5.3 Promote benefits of recycling using NetWaste resources.	GA	L	Include statistics for recycling in Council's newsletter.	X	X	X	X
3.2.5.4 Promote the benefits of recycling and water conservation.	GA	L	Publish recycling statistics at least monthly.	X	X	X	X

3.3 A COMMUNITY THAT VALUES THE EFFICIENT USE OF UTILITIES, NATURAL RESOURCES AND ENERGY – SP. No. 33							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.3.1 Implement water and energy efficiency programs and identify activities and initiatives for alternative water and energy sources							
3.3.1.1 Install rain sensors in parks and sporting fields.	IES	L	Develop strategy for installation of rain sensors by 30 June 2018 Implement actions from the Strategy by 30 June 2019	X			
3.3.2 Ensure development needs align to utilities infrastructure							
3.3.2.1 Ensure all development approvals consider existing utilities infrastructure in their determination.	GM CE D	L	100% of approvals have had adequacy of existing utilities determined.	X	X	X	X
3.3.2.2 Utilities performance audited annually through Triple Bottom Line (TBL) reporting.	IES	L	Report submitted by 15 September.	X	X	X	X
		L	Achieve 100% compliance with TBL reporting.	X	X	X	X
3.3.3 Ensure the Shire has access to reliable and affordable internet and communications technology							
3.3.3.1 Advocate for reliable and affordable access to internet and communications technology	GM	P	Continue to lobby for the Increase in the coverage area for mobile technology throughout the shire	X	X	X	X

3.4 ENSURE A RANGE OF HOUSING OPTIONS FOR THE COMMUNITY – SP No. 20							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.4.1 Ensure older people have appropriate accommodation to meet their needs							
3.4.1.1 Work with relevant parties to identify aged care accommodation needs.	GM	P	Attendance at relevant meetings in an advisory role.	X	X	X	X
3.4.2 Ensure appropriately zoned land that meets residential needs throughout the Shire's communities							
3.4.2.1 Monitor take-up of all land use zones vacant land. Identify short falls.	GM CED	L	Review supply of vacant land six monthly.	X	X	X	X
3.4.3 Develop appropriate development controls that promote excellence in design and sustainability outcomes.							
3.4.3.1 Review DCP in accordance with legislative changes.	GM CED	L	Review /update biennially.	X		X	
3.4.4 Work with local estate agents to monitor rental demand							
3.4.4.1 Liaise with local real estate agents to ascertain changes in rental demand.	GM CED	P	Discuss changes to local demand and supply with local real estate agents.	X	X	X	X

3.5 OUR COMMUNITY IS WELL CONNECTED THROUGH OUR CYCLEWAYS, FOOTPATHS AND PUBLIC TRANSPORT SYSTEMS – SP No. 9							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.5.1 Audit existing transport options available throughout the Shire and to Dubbo and identify gaps and duplication between service providers							
3.5.1.1 Liaise with transport providers to ensure that full suite of transport options are available	GM	P	Discuss with providers and at local interagency forums.	X	X	X	X
3.5.2 Support the ongoing development of Dubbo Regional Airport							
3.5.2.1 Provide support as required to the Dubbo Regional Council for the expansion of services at the Dubbo Regional Airport	GM	P	100% commitment to support Dubbo Regional Council	X	X	X	X
3.5.3 Continue to support rail service provision for those travelling to and from the Region							
3.5.3.1 Liaise with rail service providers to ensure rail service is maintained	GM	P	Discuss potential expansion and service contraction with local providers and stakeholders.	X	X	X	X
3.5.4 Provide advocacy and support on transport issues that best meet the needs of our residents							
3.5.4.1 Survey community biennially to ensure that transport issues of our residents are adequately addressed	CED	P	Survey question as part of residential survey.		X		X
3.5.5 Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations							
3.5.5.1 Upgrade lighting on main runway (subject to CASA advice).	IES	L	Seek grant funding to upgrade lighting prior to 30 June 2019.		X	X	
3.5.5.2 Maintain the Narromine Aerodrome facility to meet reasonable user expectations and CASA requirements within the allocated budget.	IES	L	Complete Obstacle Limitation Surface (OLS) annually by 30 November.	X	X	X	X
3.5.5.3 Undertake inspections on operational areas.	IES	L	Minimum 52 inspections per year.	X	X	X	X
3.5.5.4 Maintenance of glider grassed runways.	IES	L	Slashing undertaken minimum 26 times per year.	X	X	X	X
3.5.6 Plan and provide accessible and well connected footpaths, cycleways and associated facilities within the Shire							
3.5.6.1 Ensure priority measures implemented from the PAMP.	IES	L	Annual inspections of footpaths and cycleways prior to finalising works program. Annual works program identified by inspections and PAMP priorities, and adopted annually.	X	X	X	X

3.6 OUR ROAD NETWORK IS SAFE, WELL MAINTAINED AND APPROPRIATELY FUNDED – SP No. 10							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
3.6.1 Ensure local and regional roads are safe and well-constructed and maintained							
3.6.1.1.1 Review and implement Council's ten year roads Capital Works Program.	IES	L	Ten Year Capital Works Program updated annually and adopted by 30 June.	X	X	X	X
3.6.1.1.2 Review and implement Council's ten year roads Capital Works Program.	IES	L	Works program completed within + / - 5%.	X	X	X	X
3.6.1.2 Continue to maintain roadside slashing when grass impedes visibility.	IES	L	Undertake slashing program annually	X	X	X	X
3.6.1.3 Apply for hazard reduction funding through Rural Fire Fighting Fund.	IES	P	Apply for funding prior to 31 March annually.	X	X	X	X
3.6.2 Support and work with regional and state partners on the delivery of road safety programs and initiatives							
3.6.2.1 Convene Local Traffic Committee meetings.	IES	P	Convene 6 meetings per year of the Local Traffic Committee.	X	X	X	X
3.6.3 Advocate for continued and increased funding for the rural road network							
3.6.3.1 Meet with State and Federal Members and the Roads Minister on rural road funding issues	GM	P	Quarterly meeting with state and federal members, and annually with roads minister	X	X	X	X
3.6.3.2 Proactively engage with the Local Government Grants Commission	GM	P	Invite Local Government Grants Commission to present to council biennially	X		X	

Proactive Leadership

Our Goal: We are an open and accountable local government that involves our community in the decision making process, effectively manages our public resources through sound financial management and well informed strategic planning for our Shire's future.

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Organisational Services	\$-9,919,855	-9,356,596	-9,715,000	-9,659,581
Infrastructure	\$6,228,951	6,415,715	6,299,644	6,098,008
Loans/Financing	\$387,844	404,135	421,000	997,104



Proactive Leadership

4.1 PROVISION OF AN ACCOUNTABLE AND TRANSPARENT LEADERSHIP – SP Nos. 30, 31, 32

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.1.1 Enhance open and interactive communication between Council and the community guided by a Community Engagement Strategy which is monitored and reviewed							
4.1.1.1 Continue to gather feedback regarding community engagement strategies	CED	L	Annual review of community engagement strategy to Council by 30 November each year	X	X	X	X
4.1.1.2 Promote the positive aspects of Narromine Shire Council. Provide important information to the community.	CED	L	Provide updates to the community on Council activities through all means available within the communications strategy.	X	X	X	X
4.1.1.3 Prepare council columns and media releases for local media.	CED	L	Weekly column provided to print media. A minimum of 12 media releases per annum.	X	X	X	X
4.1.1.4 Information available on Council's website.	CED	L	Website updated as required.	X	X	X	X
4.1.1.5 Prepare a Communications Strategy.	CED	L	Strategy prepared by June 2018.	X			
4.1.2 The Council elected members are representative of the community and provide strong and visionary leadership							
4.1.2.1 Councillors maintain strategic community focus.	GM	L	Positive media around Council's strategic approach.	X	X	X	X
4.1.3 Provide opportunities for community members to participate in Council's decision-making processes							
4.1.3.1 Review Council's Code of Meeting Practice.	GM	L	Review complete by 31 December 2018.		X		
4.1.3.2 Provide an opportunity for the public to address Council on relevant issues through the Public Forum Policy at Council Meetings.	GA	L	Advise the public of the availability of the public forum in the column and newsletter at least quarterly.	X	X	X	X
4.1.3.3 Continue to facilitate S355 Advisory Committees.	GA	L	Annual review of Section 355 Committee Charters and annual appointment of delegates (September).	X	X	X	X
4.1.4 Respond to requests for public information by complying with the Government Information (Public Access) Act 2009 and other relevant Acts and regulations							
4.1.4.1 Respond to requests for access to public information as per legislative requirements.	GA	L	100% compliance with GIPA Act 2009.	X	X	X	X
		L	Annual review of Council's Information Guide.	X	X	X	X
4.1.5 Facilitate a positive and professional image for the Narromine Shire community and Council							
4.1.5.1 Present a positive image of Council to the community.	GM	L	Provide weekly communications via various means per the communications strategy.	X	X	X	X
4.1.5.2 Mayor to undertake media training.	GM	L	Training program complete	X		X	

4.2 EFFECTIVE COUNCIL ORGANISATIONAL CAPABILITY AND CAPACITY – SP No. 30							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.2.1 Strive for business excellence through continuous improvement and creativity							
4.2.1.1 Encourage and reward innovative practices within Councils workforce.	GM	L	One innovation introduced per directorate each year.	X	X	X	X
4.2.1.2 Foster a culture of continuous improvement.	GM	L	Cultural change program progressively implemented across the organisation. Organisational values and behaviours developed and implemented.	X	X	X	X
4.2.1.3 Develop Employee Reward & Recognition Program.	GM	L	Program developed by 30 June 2018.	X			
4.2.2 Ensure ongoing skills development of Council staff and professional development for Councillors							
4.2.2.1 Provide policies, programs and initiatives that support employee work/life balance.	GM	L	Create, update and implement policies for a flexible workplace on an ongoing basis.	X	X	X	X
4.2.2.2 Provide access to innovative leadership training programs.	GM	L	Research and identify appropriate leadership training for Managers annually.	X	X	X	X
4.2.2.3 Promote and maintain coaching and mentoring programs across the organisation to support leadership growth.	GM	L	Programs used to assist staff with leadership growth.	X	X	X	X
4.2.2.4 Update and implement succession planning to support a high level workforce to meet the ongoing delivery program needs.	GM	L	Complete succession planning framework by December 2017. Implement succession planning system by December 2018.	X	X		
4.2.2.5 Implementation of Councillor Training and Professional Development Program.	GM	L	95% attendance by Councillors at scheduled training events.	X	X	X	X
4.2.3 Ensure the integration of corporate plans set the long term direction for the Local Government Area and Council							
4.2.3.1 Integrated Planning and Reporting documents reflect best practice.	FCS	L	Positive feedback from Office of Local government.	X	X	X	X
4.2.4 Provide responsive high level customer service							
4.2.4.1 Monitor and review Councils Customer Service Policy.	FCS	L	Review complete every 4 years.			X	
4.2.4.2 Customer services standards.	FCS	L	Annual satisfaction survey.	X	X	X	X
4.2.4.3 Customer Requests responded to within time frames agreed in Customer Service Policy.	FCS	L	100% compliance with Customer Service Policy.	X	X	X	X
4.2.5 Attract and retain a quality workforce that meets the needs of the community and future strategic directions							
4.2.5.1 Promote future workforce development with options such as traineeships, apprenticeships and cadetships within each department.	GM	L	Increase the number of apprenticeships over the next 4 years.	X	X	X	X
4.2.5.2 Develop and implement initiatives to support/promote workforce diversity.	GM	L	Ensure the Disability Inclusion Action Plan is considered in all workforce activity. Create and implement an Aboriginal Employment Strategy by December 2019.	X	X	X	X

4.2 EFFECTIVE COUNCIL ORGANISATIONAL CAPABILITY AND CAPACITY – SP No. 30							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.2.5.3 Create and implement a tailored health and wellbeing program to assist in staff retention.	GM	L	Health and wellbeing program created and implemented by December 2017.	X			
4.2.5.4 Update HR policies and procedures to ensure they are competitive in the market to support the recruitment and retention of a quality workforce.	GM	L	Policies updated every four years.				X
4.2.6 Foster a positive and responsive 'can do' approach by all Council staff and elected members							
4.2.6.1 Councillors to act positively at all times in the public eye	GM	L	No negative feedback received.	X	X	X	X
4.2.7 Continuously improve organisational performance, efficiency of services and project delivery							
4.2.7.1 Continue to implement and improve the employee performance assessment system.	GM	L	All Departments' performance assessments completed by 1 September annually.	X	X	X	X
4.2.7.2 Review and implement the Work Health Safety Management System.	GM	L	WHS Management System in place and functioning by December 2018 and on an ongoing basis.	X	X	X	X
4.2.7.3 Promote and support continuous improvement activities across council.	GM	L	Review and document one area of Council operations each year per directorate.	X	X	X	X
4.2.7.4 Develop and implement an Enterprise Risk Management Framework.	GM	L	Policy, Plan and Strategic Register to be developed by 31 December, 2018.		X		
4.2.7.5 Establish an Internal Audit and Risk management Committee in accordance with the OLG's proposed new legislation and based on a resource sharing model.	GM	L	Establish Audit & Risk Committee by 30 June 2018.	X			
4.2.7.6 Maintain a database of legislative compliance obligations.	GM	L	Committee to meet six monthly and provide report to Council.	X	X	X	X
4.2.7.6 Maintain a database of legislative compliance obligations.	GM	L	Distributed monthly to Manex for 100% compliance with statutory obligations.	X	X	X	X
4.2.8 Implement best practice governance standards, transparent decision making and a strong ethical culture							
4.2.8.1 Prepare Agenda, Business Papers and Minutes of Council Meetings.	GM	L	Agenda and Business Papers to be distributed to Councillors 5 days prior to meeting.	X	X	X	X
4.2.8.1 Prepare Agenda, Business Papers and Minutes of Council Meetings.	GM	L	Minutes to be distributed to Councillors 7 days after meeting.				
4.2.8.2 Maintain a framework of relevant policies and procedures.	GM	L	Policies and procedures updated at least every four years.	X			
4.2.8.3 Ensure Staff and Councillors are made aware of Council's Code of Conduct and Procedures.	GM	L	Training organised every two years	X		X	
4.2.8.4 Manage Council's Records System.	GM	L	No breaches of State Records Act.	X	X	X	X

4.3 A FINANCIALLY SOUND COUNCIL THAT IS RESPONSIBLE AND SUSTAINABLE – SP No. 30							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance and Council policies							
4.3.1.1 Implementation of the Delivery Program and Operational Plan including Budget and Asset Management Plan on an annual basis.	FCS	L	Plans and Budget Documentation endorsed by council by 30 June each year.	X	X	X	X
4.3.1.2 Continue to prepare financially sustainable budgets for consideration by Council.	FCS	L	Council prepares annual balanced budget for adoption by council.	X	X	X	X
4.3.1.3 Continue to develop revenue strategies that are equitable and contribute to a financially sustainable future.	FCS	L	Sustainable Statement of Revenue policy endorsed by council by 30 June each year.	X	X	X	X
4.3.1.4 Levy and collect rates and charges in accordance with statutory requirements and Council policies.	FCS	L	No known breaches of policy.	X	X	X	X
4.3.1.5 Provide monthly cash balances and detailed quarterly financial reports to Council.	FCS	L	Reports prepared and accepted by Councillors and management	X	X	X	X
4.3.1.6 Prepare Council's Annual Financial Accounts in accordance with relevant Acts and Regulations.	FCS	L	Unmodified audit report issued by 31 October each year	X	X	X	X
4.3.1.7 Ensure Council has adequate cash flow to meet their needs.	FCS	L	Maintain level of outstanding rates and charges at below 10% at year end.	X	X	X	X
4.3.1.8 Ensure Council's ongoing financial viability.	FCS	L	Maintain a debt service ratio below 10%.	X	X	X	X
4.3.1.9 Ensure accounting data is recorded accurately and returns are filed in accordance with legislative requirements.	FCS	L	Positive audit findings. Reduction in issues raised in management letter of medium consequence or higher.	X	X	X	X
4.3.2 Actively share and encourage participation by the community in Council's annual plan and budget process							
4.3.2.1 Ensure Councils Operational Plan is well publicised with ample opportunity for community input.	FCS	L	Operational Plan on public exhibition for a period of 28 days. Comment invited on a variety of media platforms.	X	X	X	X
4.3.3 Ensure sufficient resources to meet current and future needs of the community							
4.3.3.1 Maximise opportunities for utilising grants to supplement and support identified Council priorities and projects.	CED	L	At least two successful grants received each year for projects within Council priority areas.	X	X	X	X
4.3.3.2 Identify projects suitable for grant applications.	CED	L	At least five identified projects per year in the operational plan, subject to grant funds.	X	X	X	X

4.3 A FINANCIALLY SOUND COUNCIL THAT IS RESPONSIBLE AND SUSTAINABLE – SP No. 30							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.3.4 Ensure Council's property assets are monitored and well managed							
4.3.4.1 Review and update Asset Management Strategy.	IES	L	Strategy adopted by Council by 30 June every four years.	X			
4.3.4.2 Review and update Asset Management Policy.	IES	L	Policy adopted by Council by 30 June every four years.	X			
4.3.4.3 Review Asset Management Plans annually.	IES	L	Asset Management Plans updated annually by 30 June.	X	X	X	X
4.3.4.4 Update Long Term Financial Plans annually.	IES	L	100% Long Term Financial Plans updated and adopted by 30 June annually.	X	X	X	X
4.3.4.5 Undertake monthly inspections of Regional Roads.	IES	L	12 inspections of each Regional Road per year.	X	X	X	X
4.3.4.6 Undertake annual inspections of Local Roads.	IES	L	100% Local Roads inspected minimum of once per year.	X	X	X	X
4.3.4.7 Develop and implement plant and fleet replacement strategy.	IES	L	Strategy developed by 30 June 2019 and implemented thereafter.		X	X	X
4.3.4.8 Develop a Council Property Strategy aligning Council's property portfolio with Delivery Program objectives.	GM	L	Strategy developed by December 2019.			X	
4.3.4.9 Develop IT Strategic Plan.	FCS	L	Plan developed by 30 June 2018.	X			
4.3.5 Ensure Council meets the requirements of local government reforms and proactively engages in any processes.							
4.3.5.1 Maintain sustainability ratios as per Fit for the Future Improvement Proposal.	GM	L	Sustainability ratios calculated and reported to Council six monthly.	X	X	X	X

4.4 SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED – SP No. 32							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.4.1 Provide sound input into State, Regional and Non-Government Organisation Plans and Strategies							
4.4.1.1 Active membership and representation on government, regional and other bodies.	GM	P	Maintain membership of relevant government, regional and area bodies.	X	X	X	X
4.4.1.2 Prepare submissions as required.	GM CED	L	One submission prepared per year.	X	X	X	X
4.4.1.3 Continue to participate in shared opportunities through OROC/JO.	GM	P	Utilise internal audit and procurement shared services.	X	X	X	X
			Utilise panel tenders for fuels, reseals and bitumen emulsion.	X	X	X	X
			Participate in user groups for finance, HR, payroll, risk management and WHS.	X	X	X	X
4.4.2 Lobby and advocate for major infrastructure and issues for the Shire that are backed by sound research							
4.4.2.1 Represent the community's interests and lobbying on topics of significant impact to the Shire.	GM	L	One submission per quarter.	X	X	X	X
4.4.2.2 Prepare submissions and lobby for community interests as required, e.g. funding for rural roads, infrastructure and services.	GM	L	One submission per quarter.	X	X	X	X
4.4.2.3. Advocate to other tiers of government for a better allocation of funding to support the delivery of services for which other levels of government have primary responsibility	GM	P	Meet with State and Regional Local Members, six monthly.	X	X	X	X
4.4.3 Work regionally to advocate on issues that affects us and our neighbouring Shires							
4.4.3.1 Nurture relationships with key external organisations and individuals.	GM	P	90% attendance at OROC/JO and GMAC meetings	X	X	X	X
4.4.3.2. Maintain partnerships with like-minded councils and other organisations to create stronger and more effective lobby groups.	GM	P	Maintain active membership and representation on LMWUA, Local Government Procurement, Water Directorate, NetWaste, IPWEA.	X	X	X	X

4.4 SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED – SP No. 32							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
4.4.4 Develop and build partnerships with state and federal governments, industry and community organisations to foster development and delivery of community services and emerging business sectors							
4.4.4.1 Build stronger relationships with state and federal members, NSW police, Interagency Group, Regional Development Australia.	GM	P	Meet quarterly with state and federal members, NSW Police and Regional Development Australia. Attend monthly interagency group meeting.	X	X	X	X
4.4.4.2 Develop a Social Plan.	GM CED	L	Social Plan developed by 30 September 2019.	X	X	X	
4.4.4.3 Work with community groups and services to deliver actions in the Social Plan.	GM CED	P	Implement actions in Social Plan.		X	X	X
4.4.5 Assist in facilitating partnerships and collaboration at a local level between communities, groups, businesses and community organisations							
4.4.5.1 Work collaboratively with community groups through greater representation at the Interagency Group.	GM CED	P	Increase the representation of community groups within the Interagency group annually.	X	X	X	X
4.4.5.2 Work collaboratively with the community through greater representation at the Trangie Action Group.	GM CED	P	90% attendance by Councillor Representative.	X	X	X	X



Operational Plan 2020/21

Adopted by Council xx.xx.xx Resolution No. xxxx/xx



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Financial Summary

The Council has developed a four-year Delivery Program and a ten-year Community Strategic Plan. The Council's Operational Budget is in its fourth year of these plans. The major focus of the Council in developing the budget is to ensure its long term financial sustainability and to maintain its assets. The setting of the budget has been based on the guiding principles of the Community Strategic Plan.

Integrated Planning and Reporting

Integrated Planning and Reporting is the framework for planning and reporting which was introduced by Local Government across New South Wales. It aims to ensure that councils become better at reflecting community aspirations within their activity base. In order to ensure that this occurs, a new approach has been taken on how councils develop their budgets and programs on an annual basis.

The principal components of integrated planning and reporting are:

- **Narromine Shire Council Community Strategic Plan 2027** is the highest level plan Council will prepare. The purpose of this plan is to identify the core strategic objectives of the Narromine Shire community for the future.
- **Delivery Program 2017-2018 / 2020-2021** sets out the principal activities to be undertaken by Council over a Council term, to implement the objectives identified in the Community Strategic Plan.
- **Operational Plan 2020-2021** is the annual plan detailing Council's activities and budget for the fourth year under the Delivery Program.
- **Resourcing Strategy** – The Community Strategic Plan expresses long term community aspirations; however these will not be achieved without sufficient resources – time, money, assets and people to actually carry them out. The Resourcing Strategy comprises:
 - **Long Term Financial Plan**
 - **Workforce Plan**
 - **Asset Management Plan**

Operational Plan

The Operational Plan 2020-21 incorporates the Operational Budget, Capital Works program and Fees and Charges for 2020-21. It has been prepared as a result of Community consultation and their preferences around the Delivery Program, prioritisation of capital works, agreed levels of service as well income and other external stakeholders.

General Fund

Revenue is sourced mostly from rates and Operational Grants.

Each year the NSW Government determines the maximum amount by which Councils can increase their annual general rates income or alternatively the Council must submit an application to seek a special variation to exceed this amount. From 2011-12 the responsibility for determining the annual rate peg has been delegated to the Independent Pricing and Regulatory Tribunal (IPART). Under this framework a new index was established, the result for 2020-21 was a rate increase of 2.6%.

Total Income (exclusive of Capital Grants) within the Budget for 2020-21 is:

General Fund	\$	18,201,329
Water Fund	\$	1,799,844
Sewer Fund	\$	1,510,308
Consolidated Funds	\$	21,511,481

Expenditure has been determined after consulting widely with the community on an ongoing basis, as part of the Integrated Planning and Reporting Framework and within the revenue and other reasonable aspirations and constraints of Council.

Total recurrent expenditure within the Operational Budget is:

General Fund	\$	18,142,580
Water Fund	\$	1,786,853
Sewer Fund	\$	1,501,913
Consolidated Funds	\$	21,431,346

Water Fund

A profit of \$12,991 is budgeted for 2020-21 with sufficient funds in reserve for Capital Works Program. Major projects for 2020-21 include Narromine Mains extension (\$400,000) and Water Mains replacement (\$158,397).

The water access charge for the 2020-21 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

Best practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long term.

The residential water consumption charges will increase for 2020-21 as shown below.

DESCRIPTION	2019-20 CHARGE PER KL	2020-21 CHARGE PER KL
Narromine Residential – Consumption up to 500kl (step 1)	\$1.50	\$1.75
Narromine Residential – Consumption over 500kl (step 2)	\$1.50	\$2.28
Trangie Residential – Consumption up to 500 kl (step 1)	\$1.50	\$1.75
Trangie Residential – Consumption over 500 kl (step 2)	\$1.50	\$2.28
Tomingley Residential – Consumption Charge	\$1.45	\$1.50

Sewer Fund

A profit of \$8,395 is budgeted for 2020-21 with funds being reserved for Capital Works Program. Major projects for 2020-21 include Relining of Manholes (\$226,282) and Pump replacements (\$79,199).

Council adopted best practice sewerage pricing in accordance with the Department of Land and Water Conservation "Water Supply, Sewerage & Trade Waste Pricing Guidelines" in the 2003/04 rating year. The annual sewerage service charge is applied to all single dwellings, strata title units and vacant land where a sewerage service is available.

Borrowings

Council has advised the following new borrowings in 2020-21:

- \$1,100,000 Dappo Road Residential Land Development

The Long Term Financial Plan includes provision for servicing the following existing loans:

	\$ Balance 30/6/2019	\$ Annual Service
Waste Plant Equipment	334,492	50,956
Narromine Aerodrome Re-seal	103,037	16,248
Local Infrastructure Renewal Scheme	1,582,322	369,541
Narromine Aerodrome Industrial Development	664,529	120,490
Narromine Medical Centre Extension	166,115	24,365

Councillor & Mayoral Fees

The budget includes a provision for 2.5% increase in the Councillor's and Mayoral fees. This increase is determined by the Local Government Remuneration Tribunal with final figures being advised May each year. The final increase will be endorsed by council each year.

Investments

Council receives a monthly investment report regarding the level and value of its investments. In each monthly report, the latest valuations of the structured investments are published in line with the market value per respective balance dates.

Fees & Charges

The adopted fees and charges form part of the Operational Plan. Increases have been forecast where considered necessary to maintain the fees at a comparable level in real terms to the previous year.

Conclusion

The adopted Operational Plan and Budget will provide a strong platform for Council to achieve its Delivery Program and the Community Strategic Plan.

Services Provided

The net cost of providing services to the Community:

Net Cost of Services	2020-21
Aerodrome	484,992
Animal & Pest Control	158,813
Bridges - Local Roads	150,606
Bridges - Regional Roads	98,305
Building Control Services	- 129,578
Buildings Halls	108,815
Cemeteries	- 5,109
Children Youth and Family Services	770
Community Buildings	48,791
Community Service	72,016
Corporate Administration Buildings	83,332
Depot Buildings	18,504
Economic Development	217,121
Elected Members	221,901
Environment	38,394
Executive Services	1,119,928
Financial Services	- 3,693,567
Governance	692,718
Health Services	22,969
Hub-n-Spoke	- 26,455
Human Resources Management	856,649
Information Technology	569,603
Libraries Operations	402,134
Library Buildings	77,404
Manager Corporate Service Office	401,786
Manager Engineering Office	1,121,285
Noxious Weeds	190,812
Parks and Reserves	1,091,483
Planning	103,654
Plant Operations	- 356,521
Private Works	84,143
Public Amenities	169,005
Rates	- 5,881,824
Real Estate Development	167,634
Records Management	191,664
Regional Roads	- 351,298
Road Structures	13,700
Rural Fire Service Administration	238,239
Rural Roads	- 498,445
Saleyards	23,098
Sports Centre	46,752
Sports Grounds	124,736
State Emergency Service	16,699
Store Operations	253,110
Stormwater Drainage	196,169
Street Lighting	93,684
Swimming Pools	178,962
Tourism	303,655
Urban Streets	681,152
Volunteer Rescue Association	864
Water	- 12,991
Sewer	- 8,395
Waste Management	- 252,003
Net Cost / -Surplus	- 80,135

Capital Works Planned – Detail

Projects planned for the next two years are as follows. Some are dependent upon grants.

Department	Item	2020/21	2021/22
☐ AERODROME - Operational Renewals	Advertising & Signage (7.2)	-	2,985
	Gravel Skypark Taxiways - Reform and Grad	35,000	-
	Minor Crack Seals	5,796	-
	Runway 11/29 - Crack Seal Major	-	59,702
	Runway Gravel Resheet	-	43,076
	Runway Reform and Grade	3,478	-
	Taxiway D - Reseal & Linemark	9,552	-
☐ Corporate Administration Buildings	Air Conditioner Replacements	7,880	-
	Customer Service Office - additional office/	10,000	-
	Hub n Spoke fitout, landscaping	237,500	-
☐ COUNCIL WORKS DEPOT UPGRADES	Renew Concrete Floor in Workshop Phase 3	23,185	-
	Upgrade Meal Room & Office	10,000	-
☐ LIBRARY BUILDINGS	Replace the Carpet	-	23,881
	Toilet upgrade	15,759	-
☐ CEMETERY IMPROVEMENTS	Construct New Roads	-	4,572
	Develop Lawn Cemetery Extension	12,300	-
	Lawn Cemetery - Headstone Foundation Ex	-	10,572
	Narromine Additional Irrigation for Cemete	-	5,856
	Upgrade Fencing	13,041	-
☐ IT EQUIPMENT REPLACEMENT PLAN	Contingency works	20,868	21,493
	DRP - mobile equip replacements	10,000	20,000
	ERP Upgrade	11,256	11,592
	Helpdesk - new system	-	20,000
	Replace UPS (Power backups)	17,916	-
	Upgrade Phone System in Main Building	-	20,000
	Upgrade Switches	4,637	-
	Virtual Server Hardware (Hosts and SANB) :	60,131	-
☐ PLANT - 10 YEAR PLANT & EQUIPMENT REPLA	Plant Replacement Program annual cost	827,910	878,802
☐ Real Estate Development - Dappo Road	Real Estate Development - Dappo Road	1,100,000	-
☐ IRRIGATION/SPRINKLER SYSTEM PROGRAM	General Parks Irrigation Budget	5,253	5,384
☐ PARK AMENITIES UPGRADE	Apex Park Picnic Tables (existing)	-	2,232
	Apex Park Seating (existing)	-	842
	Bicentennial Park Solar Lighting	-	8,662
	Dundas Park BBQ x 1	10,144	-
	Dundas Park Picnic Tables (existing)	2,167	-
	Main Street Seating (existing)	817	-
	McKinnon Seating (existing)	-	842
	Rotary Park Seating (existing)	817	-
	Rotary Park Solar Lighting	8,409	-
	Swift Park Picnic Tables (existing)	-	2,232
	Tom Perry Park Picnic Tables (existing)	-	2,232
	Park Garbage Bins (Vandal Proof)	9,274	-
☐ PLAYGROUND EQUIPMENT REPLACEMENT	Argonauts	-	20,765
	Dundas Park	110,000	-
☐ PUBLIC AMENITIES UPGRADE	Dandaloo Street Public Toilets	13,911	-
	Dundas Oval Public Toilets	8,405	-
	Rotary Park Public Toilets	-	32,307

Department	Item	2020/21	2021/22
⊖ SHOWGROUND AND RACECOURSE UPGRADE	Replace electricals in pavilion	54,060	-
⊖ SOFTFALL REPLACEMENT PLAN	Argonauts	-	22,241
	Dundas Park	55,000	-
⊖ SPORTS COMPLEX/EQUIPMENT UPGRADES	Replace Gym Equipment	-	5,970
	Upgrade Stadium Air Conditioners		60,000
⊖ SPORTS GROUNDS - FACILITIES UPGRADES	Cale Oval - Playing Field Fencing	11,500	-
	New grand stands Payten Oval	22,500	-
	Repair and reseal cycling track Payten Oval	-	37,000
⊖ SWIMMING POOL/ FACILITIES UPGRADE	Picnic Tables in Grounds x 3	-	6,448
	Resurface Entrance to Pool	4,057	-
	Upgrades BBQ area incl. paving, shade Struc	18,548	-
	Urgent Renewal - Narromine Pool Centre Li	95,000	-
	Narromine Pool - renew internal shell	500,000	-
⊕ Regional Roads		800,000	800,000
⊕ Regional Roads Reseal Program (not Rural Roads)		431,280	439,896
⊕ Rural Roads - FAGS (38% FAGS Road component allocation)		400,000	400,000
⊕ Rural Roads - Roads to Recovery - Local Road Rehab, Reseal, Gravel Resheet, Culverts and		998,112	999,720
⊕ Rural Roads Reseal Program (42% FAGS road Component Allocation) (local roads)		450,361	459,368
⊕ Urban Streets - Footpaths, Cycleways and Pedestrian Facility (PAMP & Bike Plan)		130,078	25,000
⊕ Urban Streets - Street Lighting			9,000
⊖ Urban Streets Reseal Program (10% FAGS road)	Narromine	91,364	100,606
	Tomingley	13,577	-
	Trangie	40,450	48,420
⊖ SEWERAGE - Capital Works Program	Minor capital works	22,628	23,194
	Narromine - Resurfacing/Relining of Manho	226,282	-
	Pump Replacements - Narromine	56,570	57,985
	Pump Replacements - Trangie	22,628	23,194
	Pump Stations Upgrades/Relining - Narromi	-	173,954
	Pump Stations Upgrades/Relining - Trangie	-	57,985
	Rags/Filters and Wet Well Washers	28,285	28,992
	Telemetry upgrade (Narromine and Trangie	67,884	-
⊖ Stormwater Drainage - DRAINAGE CONSTRUCT	Improve channels Narromine	11,941	-
	Improve channels Trangie	9,056	-
	Upgrade Gross Pollution Trap (GPT) Meringo	14,491	-
	Urban Culvert Amplifications	6,000	6,504
	Wetlands - Council contribution	25,000	25,000
	Wetlands - grant funded cost	623,171	623,171
⊖ Stormwater Drainage - NARROMINE KERB AND	Meryula Street	113,448	-
	Third Avenue	-	40,836
⊖ Stormwater Drainage - TRANGIE KERB AND G	Weemabah Street	35,961	-
⊖ WASTE MANAGEMENT FACILITIES UPGRADE	Install Security Surveillance Cameras - Narro	-	10,438
	Purchase Mobile Generator - Trangie	-	1,791
⊖ WATER - Capital Works Program	AMR (automated meter reading)	-	415,188
	Backflow Prevention Devices	-	34,791
	Extend Narromine Rising Main	400,000	
	Minor capital works	16,971	17,395
	Narromine - Valve Replacement	16,971	17,395
	Narromine Water mains replacement/ reha	158,397	162,357
	Pumps replacement/ rehabilitation	22,628	23,194
	Replace House Services	28,285	28,992
	Water Meter Replacement Program	22,628	23,194
		8,650,521	6,407,248

Financial Statements

Narromine Shire Council				
Operational Budget 2020-21				
INCOME STATEMENT				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	7,783,515	1,686,660	1,434,036	10,904,211
User Charges & Fees	1,439,998	29,028	17,280	1,486,306
Interest & Investment Revenue	484,808	84,156	58,992	627,956
Other Revenues	651,094	-	-	651,094
Grants & Contributions provided for Operating Purposes	6,707,667	-	-	6,707,667
Grants & Contributions provided for Capital Purposes	1,647,731	-	-	1,647,731
Other Income:				
Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Income from Continuing Operations	18,714,813	1,799,844	1,510,308	22,024,965
Expenses from Continuing Operations				
Employee Benefits & On-Costs	9,684,088	469,172	299,145	10,452,405
Borrowing Costs	224,860	-	-	224,860
Materials & Contracts	2,140,498	809,561	779,756	3,729,815
Depreciation & Amortisation	4,909,004	508,120	423,012	5,840,136
Impairment	-	-	-	-
Other Expenses	49,883	-	-	49,883
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Expenses from Continuing Operations	17,008,333	1,786,853	1,501,913	20,297,099
Operating Result from Continuing Operations	1,706,480	12,991	8,395	1,727,866
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	1,706,480	12,991	8,395	1,727,866
Net Operating Result before Grants and Contributions provided for Capital Purposes	58,749	12,991	8,395	80,135

Narromine Shire Council				
Operational Budget 2020-21				
BALANCE SHEET - CONSOLIDATED				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	13,805,790	(295,637)	4,260,602	17,770,756
Investments	-	2,431,000	-	2,431,000
Receivables	2,074,000	368,259	264,000	2,706,259
Inventories	1,014,000	-	-	1,014,000
Other	115,000	-	-	115,000
Non-current assets classified as "held for sale"	-	-	-	-
Total Current Assets	17,008,790	2,503,622	4,524,602	24,037,014
Non-Current Assets				
Investments	-	-	-	-
Receivables	367,000	53,416	66,000	486,416
Inventories	-	-	-	-
Infrastructure, Property, Plant & Equipment	294,121,774	19,150,390	21,559,664	334,831,828
Investments Accounted for using the equity method	251,000	-	-	251,000
Investment Property	3,905,753	-	-	3,905,753
Intangible Assets	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-
Other	-	-	-	-
Total Non-Current Assets	298,645,527	19,203,806	21,625,664	339,474,997
TOTAL ASSETS	315,654,317	21,707,428	26,150,266	363,512,011
LIABILITIES				
Current Liabilities				
Bank Overdraft	-	-	-	-
Payables	1,260,000	-	-	1,260,000
Borrowings	351,000	-	-	351,000
Provisions	1,774,000	-	-	1,774,000
Liabilities associated with assets classified as "held for sale"	-	-	-	-
Total Current Liabilities	3,385,000	-	-	3,385,000
Non-Current Liabilities				
Payables	-	-	-	-
Borrowings	4,855,590	-	-	4,855,590
Provisions	53,000	-	-	53,000
Investments Accounted for using the equity method	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-
Total Non-Current Liabilities	4,908,590	-	-	4,908,590
TOTAL LIABILITIES	8,293,590	-	-	8,293,590
Net Assets	307,360,727	21,707,428	26,150,266	355,218,422
EQUITY				
Retained Earnings	140,701,727	12,350,428	11,612,266	164,664,422
Revaluation Reserves	166,659,000	9,357,000	14,538,000	190,554,000
Council Equity Interest	307,360,727	21,707,428	26,150,266	355,218,422
Minority Equity Interest	-	-	-	-
Total Equity	307,360,727	21,707,428	26,150,266	355,218,422

Narromine Shire Council				
Operational Budget 2020-21				
CASH FLOW STATEMENT - CONSOLIDATED				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	7,783,515	1,686,660	1,140,973	10,611,148
User Charges & Fees	1,439,998	29,028	235,364	1,704,390
Interest & Investment Revenue Received	484,808	84,156	71,384	640,348
Grants & Contributions	8,355,398	-	3,229	8,358,627
Bonds & Deposits Received	-	-	-	-
Other	651,094	-	23,615	674,709
Payments:				
Employee Benefits & On-Costs	(9,684,088)	(469,172)	(299,145)	(10,452,405)
Materials & Contracts	(2,140,498)	(809,561)	(779,756)	(3,729,815)
Borrowing Costs	(224,860)	-	-	(224,860)
Bonds & Deposits Refunded	-	-	-	-
Other	(49,883)	-	-	(49,883)
Net Cash provided (or used in) Operating Activities	6,615,484	521,111	395,663	7,532,258
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	-	-	-	-
Sale of Investment Property	-	-	-	-
Sale of Real Estate Assets	1,134,247	-	-	1,134,247
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-
Other Investing Activity Receipts	-	-	-	-
Payments:				
Purchase of Investment Securities	-	-	-	-
Purchase of Investment Property	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(6,460,362)	(665,881)	(424,284)	(7,550,527)
Purchase of Real Estate Assets	(1,100,000)	-	-	(1,100,000)
Other Investing Activity Payments	-	-	-	-
Net Cash provided (or used in) Investing Activities	(6,426,115)	(665,881)	(424,284)	(7,516,280)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	1,100,000	-	-	1,100,000
Proceeds from Finance Leases	-	-	-	-
Other Financing Activity Receipts	-	-	-	-
Payments:				
Repayment of Borrowings & Advances	(955,954)	-	-	(955,954)
Net Cash Flow provided (used in) Financing Activities	144,046	-	-	144,046
Net Increase/(Decrease) in Cash & Cash Equivalents	333,415	(144,770)	(28,621)	160,024
plus: Cash, Cash Equivalents & Investments - beginning of year	13,472,375	1,165,975	4,289,223	18,927,573
Cash & Cash Equivalents - end of the year	13,805,790	1,021,205	4,260,602	19,087,598
Cash & Cash Equivalents - end of the year	13,805,790	1,021,205	4,260,602	19,087,598
Investments - end of the year	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	13,805,790	1,021,205	4,260,602	19,087,598
Representing:				
- External Restrictions	5,281,807	1,021,205	4,260,602	10,563,615
- Internal Restrictitons	3,871,568	-	-	3,871,568
- Unrestricted	4,652,415	-	-	4,652,415
	13,805,790	1,021,205	4,260,602	19,087,598



Draft Statement of Revenue Policy

2020 / 2021



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Introduction

Section 405 of the *Local Government Act (1993)* requires a Council to include a Statement of Revenue Policy in its Operational Plan. In compiling this statement, a number of significant factors have been considered in conjunction with the projected Operational Budget. In the current economic climate, Council is continuing to face increasing cost pressures while being relatively constrained with a static revenue base. The 2020/2021 Operational Budget has been formulated within these income and cost constraints.

The major factors to be considered in this Statement of Revenue Policy include:

Rate Peg

The rate peg is the maximum percentage amount by which a council may increase its general income for the year. The rate peg does not apply to stormwater, waste collection, water and sewerage charges. The rate peg applies to general income in total, and not to individual ratepayers' rates.

The rate peg is based on the change in the Local Government Cost Index (LGCI) and consideration of a productivity factor. The Independent Pricing and Regulatory Tribunal (IPART) have determined that Council's general income may be increased by 2.6% under section 506 of the *Local Government Act 1993* for the rating year commencing 1 July 2020.

IPART have determined the rate peg for 2020/2021 based on the three following components and shown in Table 1:

Table 1: The 2020/2021 rate peg and its components

Component	Percentage change
Local Government Cost Index	2.60
LESS Productivity factor	0.00
LGCI Less Productivity Factor	2.60
ADD Rounding	0.00
TOTAL	2.60
2020/2021 RATE PEG	2.60

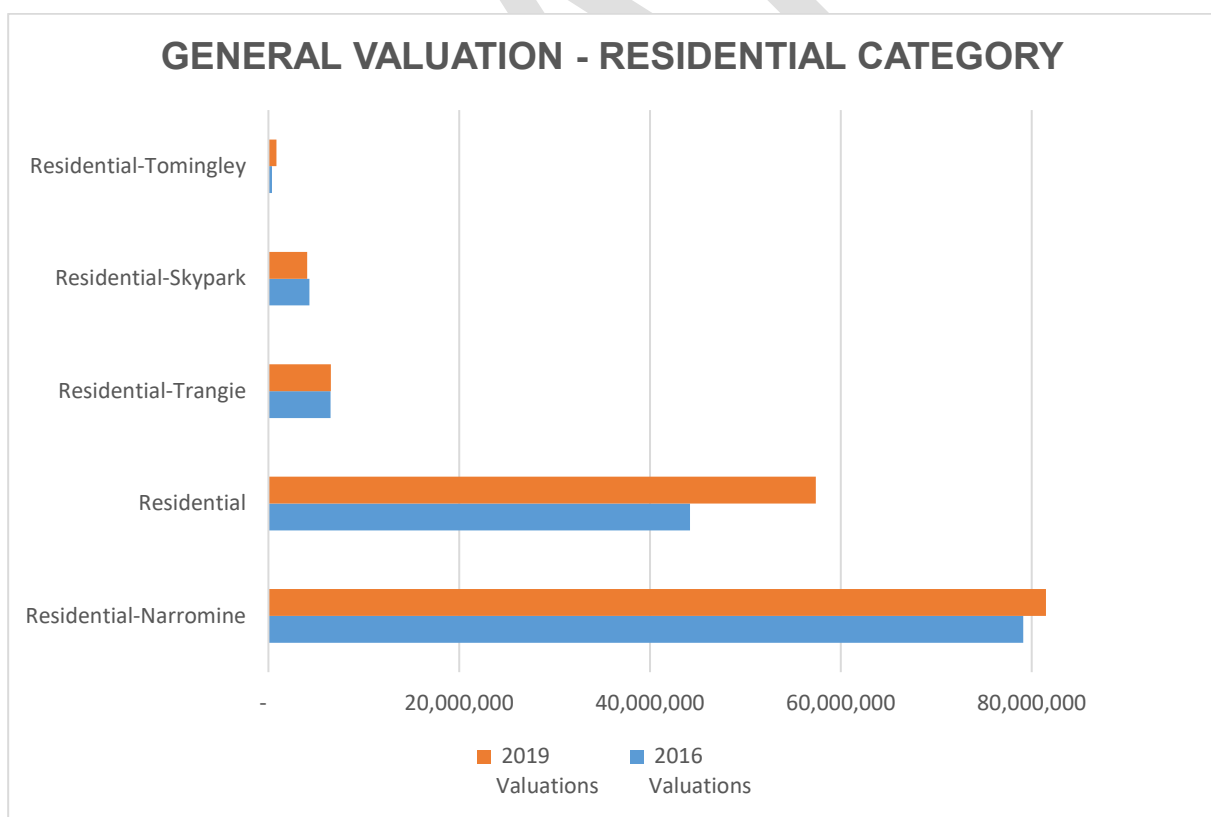
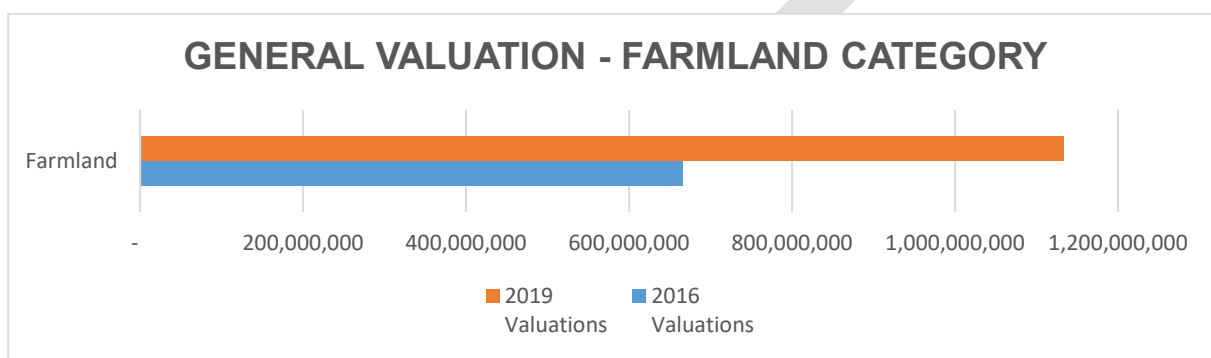
2020/2021 Catch-up/excess (catch-up)

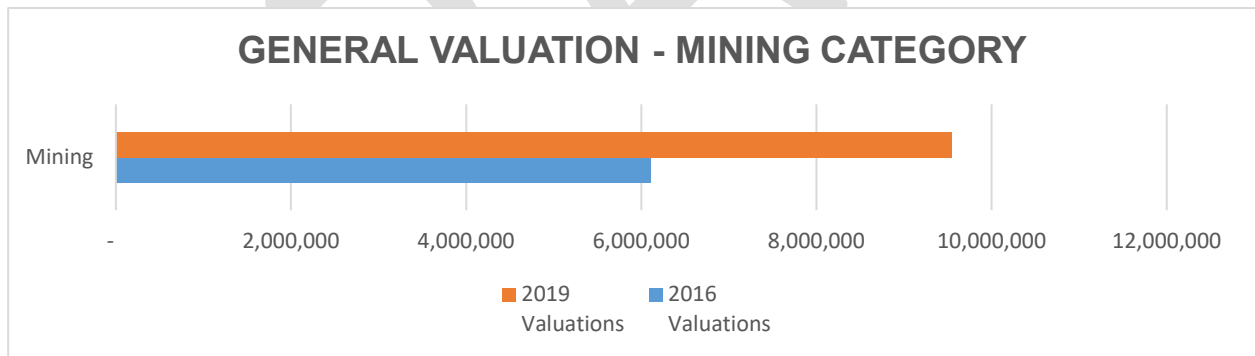
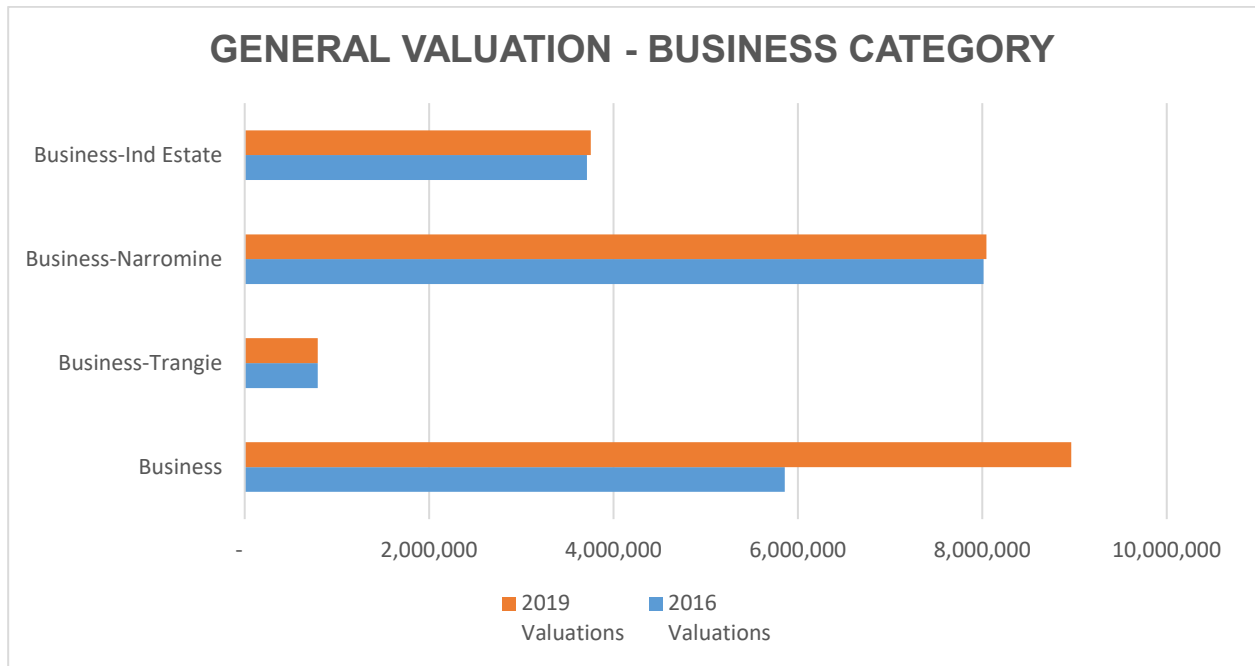
Council has no catch-up or excess in the 2020/2021 rating year.

New Valuations

Council has received the General Land Valuation with a Base Date of 1 July 2019 from the Valuer General. These values will be used by Council when raising the 2020/2021 rate levy. Valuation notices were issued to ratepayers at the end of March 2020. Ratepayers have 90 days to object to their new land values.

The individual graphs shown below show the increase and decreases over the various categories and sub-categories as at 12th April 2020. Farmland, Mining and Tomingley Residential properties have had the most significant rises overall, with the Farmland category increasing 70.25%, Mining 56.06% and Tomingley Residential 128.97%.





New Business Sub-category

With the development of the Aerodrome Business Park currently under development at the Narrromine Aerodrome, it is proposed that a new sub-category for Business be created to reflect this development.

New Subdivisions

In an endeavour to support development growth in the Shire, Council will offer land developers a dispensation in rates for the year the residential or commercial subdivision occurs. Council may, under sections 531B and 548A of the *Local Government Act 1993*,

aggregate land values of certain parcels of land subject to rates containing minimum rates and charges. This will only be available to land developers whose subdivision contains four or more individual lots. Other fees and charges applicable during the subdivision process will still apply.

Rating Method Options

The *Local Government Act 1993* provides Council with the following three alternative methods of levying rates:

1. Solely ad valorem rating ie cents in the \$ on land value.
2. Minimum rate plus ad valorem rate.
3. A base amount of up to 50% of the total yield required to be raised from a category or sub-category of a rate and applied to all rateable parcels within that category or sub-category plus an ad valorem rate to raise the additional required.

Council presently uses the minimum rate plus ad valorem rate, a method that has been in operation for many years and has proved satisfactory.

Rates Statement

Rates are levied on the land value of the property (as determined by the Valuer General) and in accordance with the *Local Government Act, 1993*.

Categorisation of Land for Purposes of Ordinary Rates

Council in accordance with Section 514 *Local Government Act 1993* must declare each parcel of rateable land in its area to be within one of the following categories:

1. Farmland
2. Residential
3. Mining
4. Business

Council utilises the provisions of Section 528 and 529 of the *Local Government Act 1993* in applying differential rating to the categories of ordinary rates.

Rate may be the same or different within a category

The criteria in determining the categorisation of land is as follows:

- (1) Before making an ordinary rate, a council may determine a sub-category or sub-categories for one or more categories of rateable land in its area.
- (2) A sub-category may be determined:

-
- (a) for the category "farmland"—according to the intensity of land use, the irrigability of the land or economic factors affecting the land, or
 - (b) for the category "residential"—according to whether the land is rural residential land or is within a centre of population, or
 - (c) for the category "mining"—according to the kind of mining involved, or
 - (d) for the category "business"—according to a centre of activity.

Note: In relation to the category "business", a centre of activity might comprise a business centre, an industrial estate or some other concentration of like activities.

- (3) The ad valorem amount (the amount in the dollar) of the ordinary rate may be the same for all land within a category or it may be different for different sub-categories.
- (4) Land may be taken to be irrigable for the purposes of subsection (2) (a) if, and only if, it is the subject of a water right within the meaning of the *Valuation of Land Act 1916*.

Categorisation as farmland

(Sec 515 Local Government Act 1993)

- (1) Land is to be categorised as **farmland** if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding, bee-keeping, horticulture, vegetable growing, the growing of crops of any kind, forestry or aquaculture within the meaning of the *Fisheries Management Act 1994*, or any combination of those businesses or industries) which:
 - (a) has a significant and substantial commercial purpose or character, and
 - (b) is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).
- (2) Land is not to be categorised as farmland if it is rural residential land.
- (3) The regulations may prescribe circumstances in which land is or is not to be categorised as farmland.

Categorisation as residential

(Sec 516 Local Government Act 1993)

- (1) Land is to be categorised as **residential** if it is a parcel of rateable land valued as one assessment and:
 - (a) its dominant use is for residential accommodation (otherwise than as a hotel, motel, guesthouse, backpacker hostel or nursing home or any other form of residential accommodation (not being a boarding house or a lodging house) prescribed by the regulations), or
 - (b) in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes, or

-
- (c) it is rural residential land.

Note : 1(A) For the purposes of this section, a **boarding house** or a **lodging house** means a building wholly or partly let as lodging in which each letting provides the tariff-paying occupant with a principal place of residence and in which:

- (a) each tariff charged does not exceed the maximum tariff for boarding houses or lodging houses for the time being determined by the Minister by order published in the Gazette for the purposes of this subsection, and
- (b) there are at least 3 tariff-paying occupants who have resided there for the last 3 consecutive months, or any period totalling 3 months during the last year,

and includes a vacant building that was so let immediately before becoming vacant, but does not include a residential flat building, licensed premises, a private hotel, a building containing serviced apartments or a backpacker hostel or other tourist establishment.

- (2) The regulations may prescribe circumstances in which land is or is not to be categorised as residential.

Categorisation as mining

(Sec 517 Local Government Act 1993)

- (1) Land is to be categorised as **mining** if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.
- (2) The regulations may prescribe circumstances in which land is or is not to be categorised as mining.

Categorisation as business

(Sec 518 Local Government Act 1993)

Land is to be categorised as **business** if it cannot be categorised as farmland, residential or mining.

Strata lots and company titles taken to be separate parcels of land for categorisation

(Sec 518A Local Government Act 1993)

For the purposes of this Part:

- (a) each lot in a strata plan that is registered under the *Strata Schemes Freehold Development Act 2015*, and
- (b) each dwelling or portion of the kind referred to in section 547 (1), is taken to be a separate parcel for the purposes of categorisation.

Mixed development land

(Sec 518B Local Government Act 1993)

-
- (1) Definitions In this section, "**mixed development land**" and "**non-residential land**" have the same meanings as in section 14BB of the *Valuation of Land Act 1916* .
 - (2) Categorisation of parts of mixed development land If a valuation is furnished under the *Valuation of Land Act 1916* for mixed development land:
 - (a) the part of the land that is non-residential land is taken to have been categorised as business, and
 - (b) the part of the land that is not non-residential land is taken to have been categorised as residential, despite sections 515-518.
 - (3) Sub-categories. The council may determine a sub-category for a part of land to which subsection (2) applies according to the category determined by that subsection for the part.
 - (4) Apportionment of rates and charges. A rate, the base amount of a rate, or the minimum amount of a rate or of a charge, that is made and levied according to categories or sub-categories of land is to apply to a parcel of mixed development land according to the percentages represented by the apportionment factor for the parcel ascertained under section 14X of the *Valuation of Land Act 1916*.

How is vacant land to be categorised?

(Sec 519 *Local Government Act 1993*)

If vacant land is unable to be categorised under section 515, 516 or 517, the land is to be categorised:

- (a) if the land is zoned or otherwise designated for use under an environmental planning instrument—according to any purpose for which the land may be used after taking into account the nature of any improvements on the land and the nature of surrounding development, or
- (b) if the land is not so zoned or designated—according to the predominant categorisation of surrounding land.

Notice of declaration of category

(Sec 520 *Local Government Act 1993*)

- (1) A council must give notice to each rateable person of the category declared for each parcel of land for which the person is rateable.
- (2) The notice must be in the approved form and must:
 - (a) state that the person has the right to apply to the council for a review of the declaration that the land is within the category stated in the notice, and
 - (b) state that the person has the right to appeal to the Land and Environment Court if dissatisfied with the council's review, and
 - (c) refer to sections 525 and 526.

Council's preferred rating option

Council, in levying their 2020/2021 rates should take necessary steps to avoid exceeding their allowable notional yield. All figures are based on valuations on hand as at 12th April 2020 and there are properties awaiting amended valuations due to objections, splits and amalgamations.

Special Assistance (COVID – 19 Pandemic)

Council has a number of policies in place which support our ratepayers and residents during times of genuine financial hardship. Support measures for eligible applicants include consideration of periodic payment arrangements of rates and charges; writing off or reducing accrued interest; defer rate payments; waiving fees and charges; donations and sponsorship to community groups and organisations etc. Please download Council's Hardship Policy, Debt Recovery Policy and Donations, Sponsorships and Waiver of Fees and Charges Policy for further information – <https://www.narromine.nsw.gov.au/council/policies>

Rate structure for 2020/2021

Table 2 shows the proposed rates for 2020/2021 using the minimum with ad valorem calculation.

Impact - Overall increase of 2.6% in the general rate.

Table 2:

Category / Sub-Categories	Ad Valorem Cents per \$	Minimum Amount	Proposed 2020/2021 Notional Yield
FARMLAND			
Farmland	0.301976	308.42	3,422,316.90
RESIDENTIAL			
Residential/Rural Residential	0.455258	308.42	265,633.47
Narromine Residential	1.32689	486.10	1,096,552.37
Trangie Residential	3.61527	396.20	236,202.58
Tomingley Residential	1.23618	240.66	10,684.44
Skypark Residential	2.13822	486.10	86,875.84
BUSINESS			
Narromine Business	3.61137	1,101.32	325,213.43
Trangie Business	10.42611	1,022.99	93,246.94
Business	1.44323	538.97	142,461.38
Business/Industrial Estate	1.21514	1,060.90	50,864.83
Business /Aerodrome Business Park	1.21514	554.00	0.00
MINING			
Metalliferous	3.02836	415.49	288,866.17
NOTIONAL YIELD			6,018,918.33

How General Rates are calculated

The calculation used to ascertain the general rates for an individual property are:

$$\text{Land Value} \times \frac{\text{Ad Valorem}}{100} = \text{General Rate}$$

Note: If the result of the calculation is under the amount shown in the Minimum column of the above table for the category or sub-category required, then the Minimum rate is payable.

Average rates payable for Residential and Business categories and sub-categories (General Rates only)

Table 3 shows the average general rates per rating category and sub-category. However, it should be noted that this may not be a true reflection of the average rates due to variations in land values.

Table 3:

Category/Sub-Categories (Number of Assessments)	Average Rates 2019/2020	Proposed Rates 2020/2021
Farmland (824)	4,070.13	4,153.30
Residential (365)	706.77	727.76
Narromine Residential (1437)	744.22	763.08
Trangie Residential (376)	612.27	628.20
Tomingley Residential (27)	379.90	395.72
Skypark Residential (35)	2419.27	2,482.17
Narromine Business (134)	2,404.88	2,426.97
Trangie Business (50)	1,817.68	1,864.94
Business (76)	1,777.56	1,874.49
Industrial Estate (38)	1,324.67	1,338.55
Aerodrome Business Park (0)	0.00	0.00
Mining (2)	140,772.81	144,433.09

Rate mix history and forecast

Table 4 outlines the rating mix history from the 2015//2016 rating year to the current rating year.

Table 4:

Category/ Sub-Categories	Percentage of Rates Yield					
	2015/16	2016/17	2017/18	2018/19	2019/20	Proposed 2020/21
Farmland	57.59	57.42	57.06	56.90	56.88	56.86
Rural Residential	3.95	4.11	4.36	4.39	4.40	4.41
Narromine Residential	18.35	18.31	18.28	18.19	18.20	18.22
Trangie Residential	4.00	3.99	3.92	3.92	3.92	3.92
Tomingley Residential	0.18	0.19	0.19	0.19	.18	.18
Skypark Residential	1.11	1.35	1.34	1.44	1.44	1.44
Narromine Business	5.36	5.28	5.24	5.41	5.40	5.40
Trangie Business	1.41	1.39	1.55	1.55	1.55	1.55
Rural Business	2.40	2.33	2.41	2.39	2.39	2.37
Industrial Estate	0.84	0.84	0.84	0.83	.83	.85
Aerodrome Business Park	0.00	0.00	0.00	0.00	0.00	0.00
Mining	4.81	4.81	4.81	4.79	4.79	4.80
TOTAL %	100%	100%	100%	100%	100%	100%

Interest rate

In accordance with Section 566(3) of the *Local Government Act, 1993* it has been determined that the maximum interest rates payable on overdue rates and charges for the 2020/2021 has not been announced.

Instalment dates

Section 562 (3)(b) *Local Government Act 1993* states " If payment is made by quarterly instalments, the instalments are payable by 31 August, 30 November, 28 February and 31 May", except as provided in Subsection 4 ". It has been Council's practice to extend the payment date to the first working day after the due date if the instalment falls due on a weekend or public holiday.

Methods of payment

Currently payments for rates and charges can be made by one of the following options:

- In person at Council's Customer Service & Payments Centre between the hours of 8.45am and 4.30pm.
- At any Australia Post Branch or Agency Australia wide.
- Cheques and money orders may be posted to Council's office.
- EFTPOS (No cash given out) at Council's Customer Service & Payments Centre.
- BPay using telephone or internet banking.
- Council website www.narrromine.nsw.gov.au and select the "Pay my Rates" option.
- Bankcard, Mastercard and Visa payments are accepted over the telephone.
- A Direct Debit from a nominated bank account can be arranged by contacting Council's Customer Service & Payment's Centre.
- In person at the Trangie Post Office Agency located at the Trangie Newsagency during normal operating hours.
- Directly into Council's bank account (prior arrangements must be made).
- Centrepay deductions for eligible pensioners.
- BPay view - By signing up for eNotices and selecting the option to pay my rates.

Other services

Under Section 501 (1) of the *Local Government Act 1993*, a Council may make an annual charge for any of the following services provided, or proposed to be provided, on an annual basis by the Council:

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (other than domestic waste management services)
- Any services prescribed by the regulations

Best-practice pricing – water supply, sewerage and trade waste

The introduction of best-practice pricing is essential for the effective and sustainable management of Council's water supply and sewerage businesses and minimisation of customer bills.

The purpose of best-practice management is:

- to encourage the effective and efficient delivery of water supply and sewerage services; and
- to promote sustainable water conservation practices and water demand management throughout NSW.

With increasing demands on the limited water resources of NSW, it is vital that these resources are managed in an efficient and sustainable manner.

Best-practice management is essential for efficient and sustainable management of water resources and the environment. It enables Council to achieve sustainable water supply and sewerage businesses and comply with the Australian Government's *National Competition Policy (NCP)* and *National Water Initiative (NWI)*.

Best-practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long-term (ie. long-run marginal cost), through a usage charge.

To encourage water conservation, high water consuming residential customers should be subjected to a step price increase of at least 50% for incremental usage above a specified threshold. The proposed threshold will be set at 500kl/pa to align with the current financial management system reporting functions.

Section 552 (1)(b) of the *Local Government Act 1993* prescribes that Council may levy a special rate or charge on land that is situated within 225 metres of a water pipe of the council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid, and although the land is not actually supplied with water from any water pipe of the council.

Section 552 (3)(a) of the *Local Government Act 1993* prescribes that Council may levy a special rate or charge relating to the sewerage on all land except land which is more than 75 metres from a sewer of the council and is not connected to the sewer.

Residential water access charge – Narromine, Trangie and Tomingley (Sec 501 *Local Government Act 1993*)

The access charge is an annual charge to customers and is independent of the level of consumption. The water access charge for the 2020/2021 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

The residential water access charges for 2020/2021, based on connection size with a proposed 5% increase for Narromine and Trangie, and a 2.5% increase for Tomingley properties. The proposed charges are shown below:

DESCRIPTION	2019/2020 ACCESS CHARGE	PROPOSED 2020/2021 ACCESS CHARGE
Narromine Water Access Charge 20mm	236.00	248.00
Narromine Water Access Charge 25mm	366.00	385.00
Narromine Water Access Charge 32mm	599.00	629.00
Narromine Water Access Charge 40mm	932.00	979.00
Narromine Water Access Charge 50mm	1,440.00	1,515.00
Narromine Water Access Charge 80mm	3,620.00	3,805.00
Narromine Water Access Charge 100mm	5,800.00	6,090.00
Trangie Water Access Charge 20mm	236.00	248.00
Trangie Water Access Charge 25mm	366.00	385.00
Trangie Water Access Charge 32mm	599.00	629.00
Trangie Water Access Charge 40mm	932.00	979.00
Trangie Water Access Charge 50mm	1,440.00	1,515.00
Trangie Water Access Charge 80mm	3,620.00	3,805.00
Trangie Water Access Charge 100mm	5,800.00	6,090.00
Tomingley Water Access Charge 20mm	236.00	242.00
Tomingley Water Access Charge 25mm	366.00	376.00
Tomingley Water Access Charge 32mm	599.00	614.00
Tomingley Water Access Charge 40mm	932.00	956.00
Tomingley Water Access Charge 80mm	1,440.00	1,480.00
Tomingley Water Access Charge 50mm	3,620.00	3,715.00
Tomingley Water Access Charge 100mm	5,800.00	5,945.00

The estimated yield from Residential Water Access Charges is \$552,511.00.

Residential water user charges – Narromine, Trangie and Tomingley

(Sec 502 Local Government Act 1993)

Best practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long term. While the step increase for the 2020/2021 charge is not 50% as per the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007, it will be adjusted in future years to make it compliant.

The proposed residential water consumption charges for 2020/2021 ~~are~~ based on a step tariff for Narromine, Trangie and Rural and a flat per kilolitre charge for Tomingley are shown below:

DESCRIPTION	PROPOSED 2019/2020 CHARGE PER KL	PROPOSED 2020/2021 CHARGE PER KL
Narromine Residential – Step 1 Tariff Consumption Charge 0 to 500kl	\$0.00	\$1.75
Narromine Residential – Step 2 Tariff Consumption Charge greater than 501 kl	\$0.00	\$2.28
Trangie Residential – Step 1 Tariff Consumption Charge 0 to 500kl	\$0.00	\$1.75
Trangie Residential – Step 2 Tariff Consumption Charge greater than 501 kl	\$0.00	\$2.28
Rural Residential – Step 1 Tariff Consumption Charge 0 to 500kl	\$0.00	\$1.75
Rural Residential – Step 2 Tariff Consumption Charge greater than 501 kl	\$0.00	\$2.28
Narromine Residential - Consumption Charge	\$1.50	\$0.00
Trangie Residential - Consumption Charge	\$1.50	\$0.00
Tomingley Residential – Consumption	\$1.45	\$1.50

Non-residential water access charge – Narrromine, Trangie, Rural and Tomingley (Sec 501 Local Government Act 1993)

The access charge is an annual charge to customers and is independent of the level of consumption. The water access charge for the 2020/2021 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

The proposed commercial water access charges for 2020/2021, based on connection size with a proposed 5% increase for Narrromine and Trangie, and a 2.5% increase for Tomingley properties. The proposed charges are shown below:

DESCRIPTION	2019/2020 ACCESS CHARGE	PROPOSED 2020/2021 ACCESS CHARGE
Narrromine Com Water Access Chge 20mm	236.00	248.00
Narrromine Com Water Access Chge 25mm	366.00	385.00
Narrromine Com Water Access Chge 32mm	599.00	629.00
Narrromine Com Water Access Chge 40mm	932.00	979.00
Narrromine Com Water Access Chge 50mm	1,440.00	1,515.00
Narrromine Com Water Access Chge 80mm	3,620.00	3,805.00
Narrromine Com Water Access Chge 100mm	5,800.00	6,090.00
Trangie Com Water Access Chge 20mm	236.00	248.00
Trangie Com Water Access Chge 25mm	366.00	385.00
Trangie Com Water Access Chge 32mm	599.00	629.00
Trangie Com Water Access Chge 40mm	932.00	979.00
Trangie Com Water Access Chge 50mm	1,440.00	1,515.00
Trangie Com Water Access Chge 80mm	3,620.00	3,805.00
Trangie Com Water Access Chge 100mm	5,800.00	6,090.00
Tomingley Com Water Access Chge 20mm	236.00	242.00
Tomingley Com Water Access Chge 25mm	366.00	376.00
Tomingley Com Water Access Chge 32mm	599.00	614.00
Tomingley Com Water Access Chge 40mm	932.00	956.00
Tomingley Com Water Access Chge 50mm	1,440.00	1,515.00
Tomingley Com Water Access Chge 80mm	3,620.00	3,715.00
Tomingley Com Water Access Chge 100mm	5,800.00	5,945.00
Rural Com Water Access Chge 20mm	236.00	248.00
Rural Com Water Access Chge 25mm	366.00	385.00
Rural Com Water Access Chge 32mm	599.00	629.00
Rural Com Water Access Chge 40mm	932.00	979.00
Rural Com Water Access Chge 50mm	1,440.00	1,515.00
Rural Com Water Access Chge 80mm	3,620.00	3,805.00
Rural Com Water Access Chge 100mm	5,800.00	6,090.00

Council will consider, on a case by case basis, applications from non-profit community groups for a 50% reduction in Water Access Charges.

The estimated yield from Non-Residential Water Charges is \$142,780.00.

Non-residential water user charges – Narromine, Trangie, Rural and Tomingley (Sec 502 Local Government Act 1993)

Best practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long term. To improve the effectiveness of pricing signals Council issues quarterly accounts.

The proposed non-residential water consumption charges for 2020/2021 are shown below:

DESCRIPTION	PROPOSED 2019/2020 CHARGE PER KL	PROPOSED 2020/2021 CHARGE PER KL
Narromine Non-Residential Consumption	\$1.50	\$1.75
Trangie Non-Residential Consumption	\$1.50	\$1.75
Rural Non-Residential Consumption	\$1.50	\$1.75
Tomingley Non-Residential Consumption	\$1.45	\$1.50

Residential sewer access charges – Narromine and Trangie (Sec 501 Local Government Act 1993)

Best practice sewerage pricing involves a uniform annual sewerage bill for residential customers. Council moved to sewer access charges in accordance with the Department of Land and Water Conservation "Water Supply, Sewerage & Trade Waste Pricing Guidelines" in the 2003/04 rating year.

The annual sewerage service charge will be applied to all single dwellings, strata title units and vacant land where a sewerage service is available. The residential sewer access charges based on a 2.5% increase for 2020/2021 are shown below:

DESCRIPTION	2019/2020 ACCESS CHARGE	PROPOSED 2020/2021 ACCESS CHARGE
Narromine Residential Sewer Access Charge	631.00	647.00
Trangie Residential Sewer Access Charge	631.00	647.00

The estimated yield from Residential Sewer Access Charges is \$1,165,894.

Non-residential sewer access charge – Narromine and Trangie

(Sec 501 Local Government Act 1993)

Best practice guidelines for non-residential customers involve an appropriate sewer usage charge which is required for the estimated volume discharged to the sewerage system, together with an access charge based on the capacity requirements that their loads place on the system relative to residential customers. The sewer access charge for the 2020/2021 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

The non-residential sewer access charges for 2020/2021, based on connection size and a 2.5% increase, are shown below:

DESCRIPTION	2019/2020 ACCESS CHARGE	PROPOSED 2020/2021 ACCESS CHARGE
Narromine Non Res Sewer Access Chge-20mm	224.83	230.50
Narromine Non Res Sewer Access Chge-25mm	351.30	360.08
Narromine Non Res Sewer Access Chge-32mm	575.57	589.95
Narromine Non Res Sewer Access Chge-40mm	899.34	921.80
Narromine Non Res Sewer Access Chge-50mm	1,405.21	1,440.31
Narromine Non Res Sewer Access Chge-80mm	3,597.34	3,687.20
Narromine Non Res Sewer Access Chge-100mm	5,620.84	5,761.25
Trangie Non Res Sewer Access Chge-20mm	224.83	230.50
Trangie Non Res Sewer Access Chge-25mm	351.30	360.08
Trangie Non Res Sewer Access Chge-32mm	575.57	589.95
Trangie Non Res Sewer Access Chge-40mm	899.34	921.80
Trangie Non Res Sewer Access Chge-50mm	1,405.21	1,440.31
Trangie Non Res Sewer Access Chge-80mm	3,597.34	3,687.20
Trangie Non Res Sewer Access Chge-100mm	5,620.84	5,761.25
Rural Non Res Sewer Access Chge-20mm	224.83	230.50
Rural Non Res Sewer Access Chge-25mm	351.30	360.08
Rural Non Res Sewer Access Chge-32mm	575.57	589.95
Rural Non Res Sewer Access Chge-40mm	899.34	921.80
Rural Non Res Sewer Access Chge-50mm	1,405.21	1,440.31
Rural Non Res Sewer Access Chge-80mm	3,597.34	3,687.20
Rural Non Res Sewer Access Chge-100mm	5,620.84	5,761.25

In accordance with the guideline a minimum charge of \$647.00 (Total of Annual Charge and Usage will apply). To facilitate the charging of this minimum the annual charge for non-residential properties will be removed from the rates instalment notice and will appear as a quarterly charge on the Water/Sewer Usage Account.

The estimated yield from Non-Residential Sewer Access Charges is \$119,101.74.

Non-residential sewer usage charges – Narromine, Trangie and Rural

(Sec 501 Local Government Act 1993)

Best practice guidelines for non-residential customers involves an appropriate sewer usage charge which is required for the estimated volume discharged to the sewerage system based on the capacity requirements that their loads place on the system relative to residential customers.

Council moved to sewer usage charges in accordance with the Department of Land and Water Conservation "Water Supply, Sewerage & Trade Waste Pricing Guidelines" in the 2003/04 rating year. The usage charges for 2020/2021 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The proposed usage charge for 2020/2021 is \$2.40 per kl.
- Minimum Charge per annum \$647.00

Non-residential sewer access charges – non rateable properties

(Schools and Churches etc)

(Sec 501 Local Government Act 1993)

Council can provide Community Service Obligations (CSOs) to non-rateable properties and Council has such a scheme in place. These non-rateable properties are not subject to the access charge but are responsible for water and sewer usage charges.

The charges for 2020/2021 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The proposed usage charge for 2020/2021 is \$2.40 per kl.

Non-residential sewer access charges – multiple use properties

(Flats, Motels, Hotels, Caravan Parks etc)

(Sec 501 Local Government Act 1993)

Best practice sewerage pricing involves a uniform annual sewerage bill for multiple use properties (flats, motels, hotels, caravan parks, etc). Council moved to sewer access charges in accordance with the Department of Land and Water Conservation "water supply, sewerage & trade waste pricing guidelines" in the 2003/04 rating year.

The charges for 2020/2021 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The proposed usage charge for 2020/2021 is \$2.40 per kl.
- Minimum Charge per annum \$647.00

Trade waste charges – non-residential (Narromine and Trangie)

(Sec 501 Local Government Act 1993)

In accordance with the NSW Framework for Regulation of Sewerage and Trade Waste, Council is required to have a Liquid Trade Waste Policy in place. The policy sets out how Council will regulate sewerage and trade waste discharges to its sewerage system and is concerned with the approval, monitoring and enforcement process for liquid trade wastes discharged to Council's sewerage system and the levying of commercial sewerage and liquid trade waste fees and charges. Council is required to put in place a Policy that has been developed to ensure the proper control of liquid trade waste and subsequently the protection of public health, worker safety, the environment, and Council's sewerage system. In addition to this, the Policy also aims to promote waste minimisation, water conservation, water recycling and bio solids reuse.

The objectives of the policy are:

- to protect public health;
- to protect the health and safety of Council employees;
- to protect the environment from the discharge of waste that may have a detrimental effect;
- to protect Council assets from damage;
- to assist Council to meet its statutory obligations;
- to provide an environmentally responsible liquid trade waste service to the non-residential sector;
- to encourage waste minimisation and cleaner production in the commercial and industrial sectors;
- to promote water conservation, water recycling and bio-solids reuse;
- to ensure compliance of liquid trade waste dischargers with Council's approved conditions;
- to provide operational data on the volume and composition of industrial and commercial effluent to assist in the operation of the sewerage system and the design of augmentations or new sewerage systems;
- to ensure commercial provision of services and full cost recovery through appropriate sewerage and liquid trade waste fees and charges.

Sewerage systems are generally designed to cater for waste from domestic sources that are essentially of predictable strength and quality. Liquid trade wastes may exert much greater demands on sewerage systems than domestic sewage and, if uncontrolled, can pose serious problems to public health, worker safety, Council's sewerage system and the environment.

Trade waste charges – non-residential (Narrromine and Trangie) (Cont'd)

(Sec 501 Local Government Act 1993)

Liquid trade waste discharges to the sewerage system include liquid wastes from:

- business/commercial premises (e.g. beautician, florist, hairdresser, hotel, motel, restaurant, butcher, service station, supermarket, dentist)
- community/public premises (including craft clubs, schools, colleges, universities, hospitals and nursing homes)
- industrial premises
- trade activities (e.g. mobile carpet cleaner)
- any commercial activities carried out at a residential premises
- saleyards, racecourses and stables and kennels that are not associated with domestic households
- septic tank waste, chemical toilet waste, waste from marine pump-out facilities and established sites for the discharge of pan content from mobile homes/caravans to the sewerage system.

Liquid trade waste discharged to the sewerage system from industrial, commercial or other non-residential customers can impose significant costs on sewage transport and treatment facilities. To recover these costs and to ensure removal of existing significant cross-subsidies from residential customers, appropriate fees and charges are levied for liquid trade waste.

Council's liquid trade waste fees and charges may include:

- Application fee
- Annual trade waste fee
- Re-inspection fee
- Trade waste usage charge
- Septic tank and pan waste disposal charge
- Excess mass charges
- Food waste disposal charge
- Non-compliance trade waste usage charge
- Non-compliance excess mass charge and pH charge
- Non-compliance penalty.

The policy places each premises into one of four discharge classifications being

- Classification A – Low Risk – Category 1 Dischargers
- Classification B – Medium – Category 1 & 2 Dischargers
- Classification B – Medium Risk – Category 2S Dischargers and
- Classification C – High Risk – Category 3 Dischargers

The general discharge fee is calculated using the volume of waste liquid (based on water usage) and the biological and chemical makeup of the trade waste liquid.

Trade waste charges – non-residential (Narromine and Trangie) (Cont'd)

(Sec 501 Local Government Act 1993)

The general equation is as follows:-

$$\text{Trade Waste Usage Charge (\$)} = Q \times \$/\text{KL}$$

Where: Q = Volume (KL) of liquid trade waste discharged to sewer. \$* = rate determined by Biological and/or Chemical content of the waste.

Furthermore complex equations are provided within the Policy where excess mass discharges have occurred or non-compliances have occurred. These are detailed in Part 3.7 of the Policy.

The Policy is applicable to all commercial and industrial premises with exemption for obtaining approval being provided for certain activities, subject to the activity meeting and maintaining minimum requirements, as detailed in Table 1 of the Policy.

The Policy is quite technical in the requirements, particularly around determining the appropriate categories, the volume of discharge, biological and chemical makeup of the discharge, as well as the calculation of the fee; however the Policy is based on the model policy produced by the Department of Water and Energy. Council adopted its Liquid Trade Waste Policy in 2016.

Liquid trade waste user charges are charged in addition to the non-residential sewer charges to applicable properties.

~~It is The~~ proposed ~~that there be no increase in the~~ trade waste charges for 2020/2021 year. ~~The current charges based on a 2% increase~~ are shown ~~in the table~~ below:

		2019/2020 Charge	PROPOSED 2020/2021 Charge
Category 1 Dischargers Classification A (Low Risk)	Annual Trade Waste Fee	\$100.00	\$102.00
	Annual Inspection Fee	\$92.00	\$94.00
	Re-inspection Fee	\$92.00	\$94.00
Category 1 & 2 Dischargers Classifications B (Medium Risk)	Annual Trade Waste Fee	\$100.00	\$102.00
	Annual Inspection Fee	\$92.00	\$94.00
	Re-inspection Fee	\$92.00	\$94.00
Category 2S Dischargers Classification B (Medium Risk)	Annual Trade Waste Fee	\$100.00	\$102.00
	Annual Inspection Fee	\$92.00	\$94.00
	Re-inspection Fee	\$92.00	\$94.00
Category 3 Dischargers Classification C (High Risk)	Annual Trade Waste Fee	\$636.00	\$652.00
	Annual Inspection Fee	\$92.00	\$94.00
	Re-inspection Fee	\$92.00	\$94.00

The estimated yield for the annual Trade Waste fee is \$6,732.00.

In addition, a trade waste usage charge is calculated by applying an additional discharge factor (identified as being the portion of liquid trade waste discharged into the sewer) by a specified fee per kl and apply to dischargers.

The usage charges for 2020/2021 will be calculated as follows:

- Consumption x Trade Waste Discharge Factor (TWDF) x User Charge
- The proposed usage charge for 2020/2021 is \$2.30 per kl.

Domestic waste management charge – Narromine, Trangie and Tomingley

(Sec 496 Local Government Act 1993)

A council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available. Council has reviewed the waste management operations in order to determine the appropriate current and future costs to be included as part of the reasonable costs determination. The *Local Government Act 1993* requires that the level of charges must be based upon “reasonable costs”.

Council implemented a two tiered domestic waste management charge in 1994/1995, designed to reflect the levels of cost that are associated with varying degrees of service delivery. A tiered fee structure is considered to be the most effective method of charging for domestic waste management and is designed to fully recover all costs incurred. Council has put forward a structure which includes a 2.6% increase for Domestic Waste Management Charges for 2020/2021.

Where a dwelling has been constructed on vacant land during the current rating year, an adjustment will be made on the charges levied for that land. ie: an apportionment of the vacant charge on a daily basis multiplied by the number of days up to the time the dwelling is completed and a charge for services from the completion date of the dwelling multiplied by the number of days remaining in current year.

Where additional Domestic Waste Management services are requested the charge shall be equivalent to the current annual charge levied, for the first Domestic Waste Service, apportioned for the number of days remaining in the rating year. Where additional Domestic Waste Services are already provided the charge shall be equivalent to the current annual charge levied for each service provided.

The waste collection areas are shown on the attached maps.

The proposed Domestic Waste Management Service Charges for the 2020/2021 year includes a 2.6% increase. The proposed charge is shown in the table below:

DESCRIPTION	2019/2020 SERVICE CHARGE (Per Service)	PROPOSED 2020/2021 SERVICE CHARGE (Per Service)
Domestic Waste Management Charge	385.00	395.00

The estimated yield for Domestic Waste Management Charge is \$837,795.00

Recycling services – Narromine, Trangie and Tomingley (Sec 501 Local Government Act 1993)

Council has joined forces with Dubbo Regional Council to provide a fortnightly recycling service. This service allows residents to recycle more resulting in a reduction in waste having to be disposed of to landfill. This service allows maximum recovery of resources and helps reduce greenhouse gas emissions. These fees are charged on the basis of each occupied residential and commercial property.

The recycling service will be provided to residents within the current collection area in Narromine, Trangie and Tomingley. The cost of providing the recycling service will be a separate charge and will be applied across rateable properties in Narromine, Trangie and Tomingley in addition to any waste collection charge including the unoccupied waste management charge.

The proposed Recycling Service Charges for the 2020/2021 rating year includes a 5% increase. The proposed charge is shown in the table below:

DESCRIPTION	NUMBER OF SERVICES	2019/2020 SERVICE CHARGE (Per Service)	PROPOSED 2020/2021 SERVICE CHARGE (Per Service)
Recycling Service – Domestic (Sec 496 Local Government Act 1993)	2,027	100.00	105.00
Recycling Service – Other (Sec 501 Local Government Act, 1993)	294	100.00	105.00

The estimated yield from the Recycling Service is \$243,705.00.

Unoccupied domestic waste service – Narromine, Trangie and Tomingley

(Sec 501 Local Government Act 1993)

All rateable land that is situated within the area in which a domestic waste management service can be provided whether occupied land or vacant land, must be subject to an annualised section 501 charge.

The proposed Unoccupied Domestic Waste Charge for the 2020/2021 rating year includes a 2.27% increase. The proposed charge is shown in the table below:

DESCRIPTION	2019/2020 SERVICE CHARGE	PROPOSED 2020/2021 CHARGE
Waste Management – Unoccupied	88.00	90.00

The estimated yield from Unoccupied [Domestic Waste Management Service](#) Charges is \$10,620.00.

Waste depot charge – Rural ratepayers only

(Sec 501 Local Government Act 1993)

Council currently provides waste management facilities for all ratepayers in the Shire. The rural ratepayers pay a small percentage of what the Narromine, Trangie and Tomingley residential and commercial ratepayers are charged as their contribution to the running expenses of waste facilities. It is proposed that rateable rural properties, with the exception of Crown land licences and leases, be charged \$90.00 per annum for this service. Crown land licences and leased properties will be exempt from the waste depot charge if the following conditions are met:

- Licences (pump sites) and leases for land areas under 10ha.
- The licence/lease is held in the same name or company name for an existing property categorised as farmland or rural residential.

The estimated yield from the Waste Depot Charge is \$93,690.00

Commercial waste management charges – Narromine, Trangie and Tomingley

(Sec 501 Local Government Act 1993)

Council will levy a charge for commercial waste management for commercial properties in Narromine and Trangie in accordance with Section 501 of the *Local Government Act 1993*. These fees are charged on the basis of each property serviced multiplied by the number of services provided.

Commercial waste management charges – Narromine, Trangie and Tomingley (Cont'd)

(Sec 501 Local Government Act 1993)

The proposed Commercial Waste Management Service Charge for the 2020/2021 rating year includes a 2.56% increase. The proposed charge is shown in the table below:

DESCRIPTION	NUMBER OF SERVICES	2019/2020 SERVICE CHARGE (Per Service)	PROPOSED 2020/2021 SERVICE CHARGE (Per Service)
Waste Management – Commercial	484	390.00	400.00

The estimated yield from the Commercial Waste Management Charge is \$193,600.00.

Food and Organics Collection - Residential Properties (FOGO)

Council introduced a weekly Food and Organics Collection Service to stand alone residential properties in Narromine, Trangie and Tomingley from 1 July 2018. It is proposed to increase this charge by 2.44% for the 2020/2021 rating year.

Council will grant a \$50.00 concession (\$12.50 per quarter) to eligible pensioners towards the cost of this service. The full cost of this concession will be subsidised by Council.

DESCRIPTION	2019/2020 SERVICE CHARGE (Per Service)	PROPOSED 2020/2021 SERVICE CHARGE (Per Service)
Food and Organic Collection	82.00	84.00

The estimated yield from the Food and Organics Collection Charge is \$169,260.00. The estimated cost of the pensioner concession will be \$24,650.

Stormwater levy

(Sec 496A Local Government Act 1993)

Charge Methodology

The *Local Government Act 1993* provides Council with the ability to make and levy a charge for the provision of stormwater management services for each parcel of rateable land for which the service is available. Council has a large capital works program to complete for stormwater in each of the three towns within the shire. This levy enables significant works to be funded over the next ten year program. Council will endeavour to ensure equitable distribution of stormwater management services over time.

Urban Land Exempt from the Stormwater Management Service Charge

The same exemptions that apply to non-rateable properties for other rates and charges also apply in respect of the stormwater management service charge pursuant to the *Local Government Act 1993*.

In addition, the following properties are also exempt from this charge under the provisions:

- Rateable land owned by the Crown
- Rateable land under a lease for private purposes granted under the *Housing Act 2001* or the *Aboriginal Housing Act 1998*
- Vacant Land, as in land containing no buildings, car parks or large areas of material such as concrete (i.e., no impervious surfaces)
- Rural residential or rural business land (i.e., land not located within a village, town or city)
- Land belonging to charities and public benevolent institutions

Councils are also not to levy the charge on properties where they do not provide a stormwater management service.

Properties categorised as Residential

A flat charge of \$25.00 is to be charged against each eligible assessment categorised as Residential within the urban stormwater catchment. As the cost of managing stormwater runoff from impervious surfaces is usually less per residential strata lot than for standard residential property, a flat charge of \$12.50 will be charged against each eligible Strata unit within the urban stormwater catchment.

Properties categorised as Business

A stormwater Management Service Charge is to be charged against eligible assessment categorised as business within the stormwater catchment area based on the following criteria –

- \$25 for all lots with an area below 1,200 m²
- \$50 for lots with an area greater than or equal to 1,200 m² and below 5,000 m²
- \$100 for lots with an area greater than or equal to 5,000 m² and below 10,000 m²
- \$375 for lots with an area greater than or equal to 10,000 m²

Exemptions to Properties categorised as Business

All properties zoned RE1 and RE2 (Private Recreation) will be exempt from this charge as they have large areas of open space and limited impervious surfaces.

Discounts or Rebates

No discounts or rebates are to be allowed against this charge.

Apportionment of Charges

Where a dwelling has been constructed on vacant land during the current rating year, an adjustment will be made on the charges levied for that land. ie: an apportionment of the stormwater charge on a daily basis multiplied by the number of days from the completion date of the dwelling multiplied by the number of days remaining in current year.

The estimated yield from the Stormwater Levy Charge is \$52,112.50.

Statement of fees and charges

A detailed schedule of Fees and Charges for 2020/2021, including those within Council's Statement of Revenue Policy, is included in the ["Budget Document". Operational Plan & Budget documents.](#)

Statement of borrowings

Council has included proposed new borrowings for the 2020/2021 financial year of:

- \$1,100,000 Dappo Road Residential Land Development

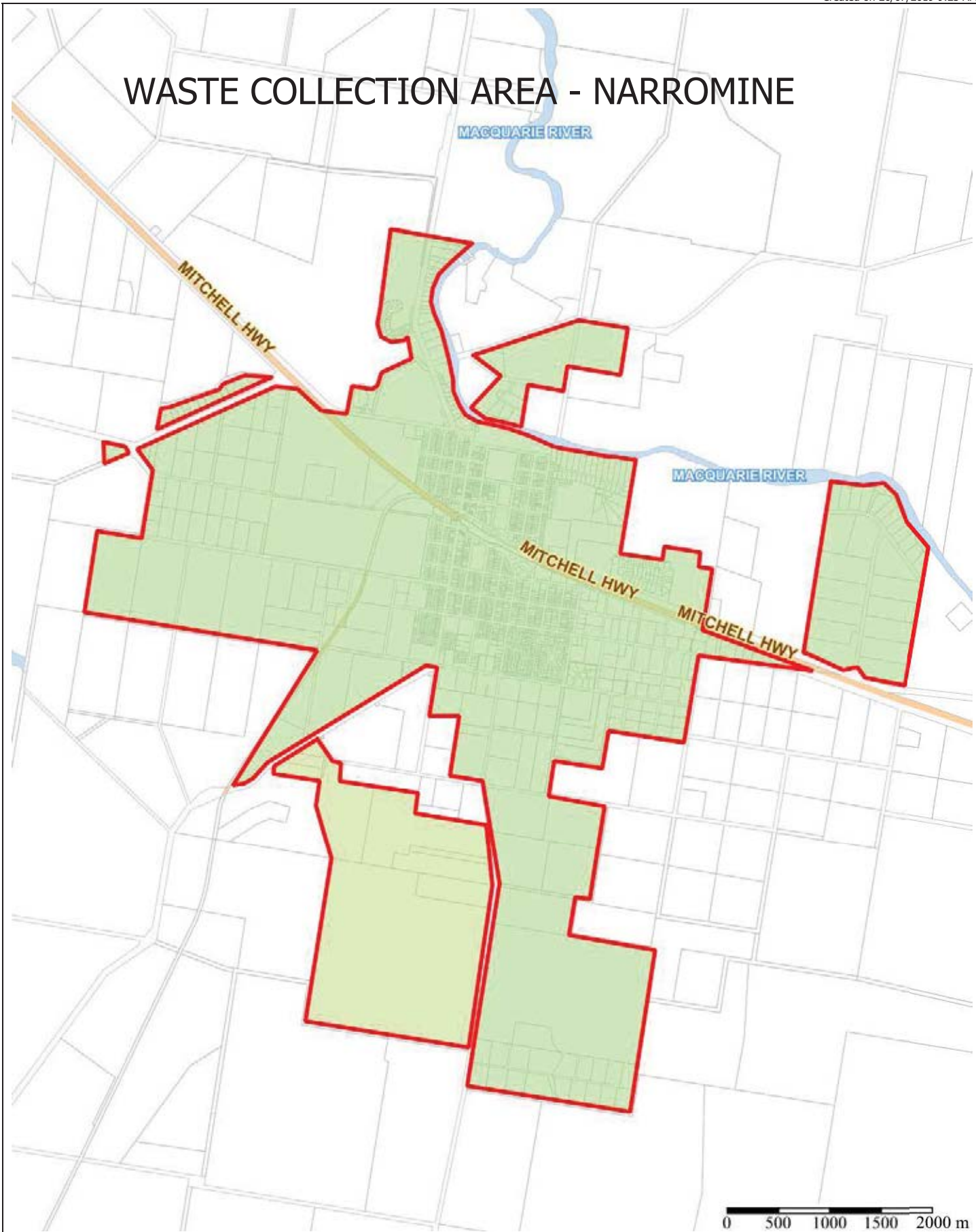
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Appendix 1

Garbage Collection Areas

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WASTE COLLECTION AREA - NARROMINE



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WASTE COLLECTION AREA - TRANGIE



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WASTE COLLECTION AREA - TOMINGLEY



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IPR 84

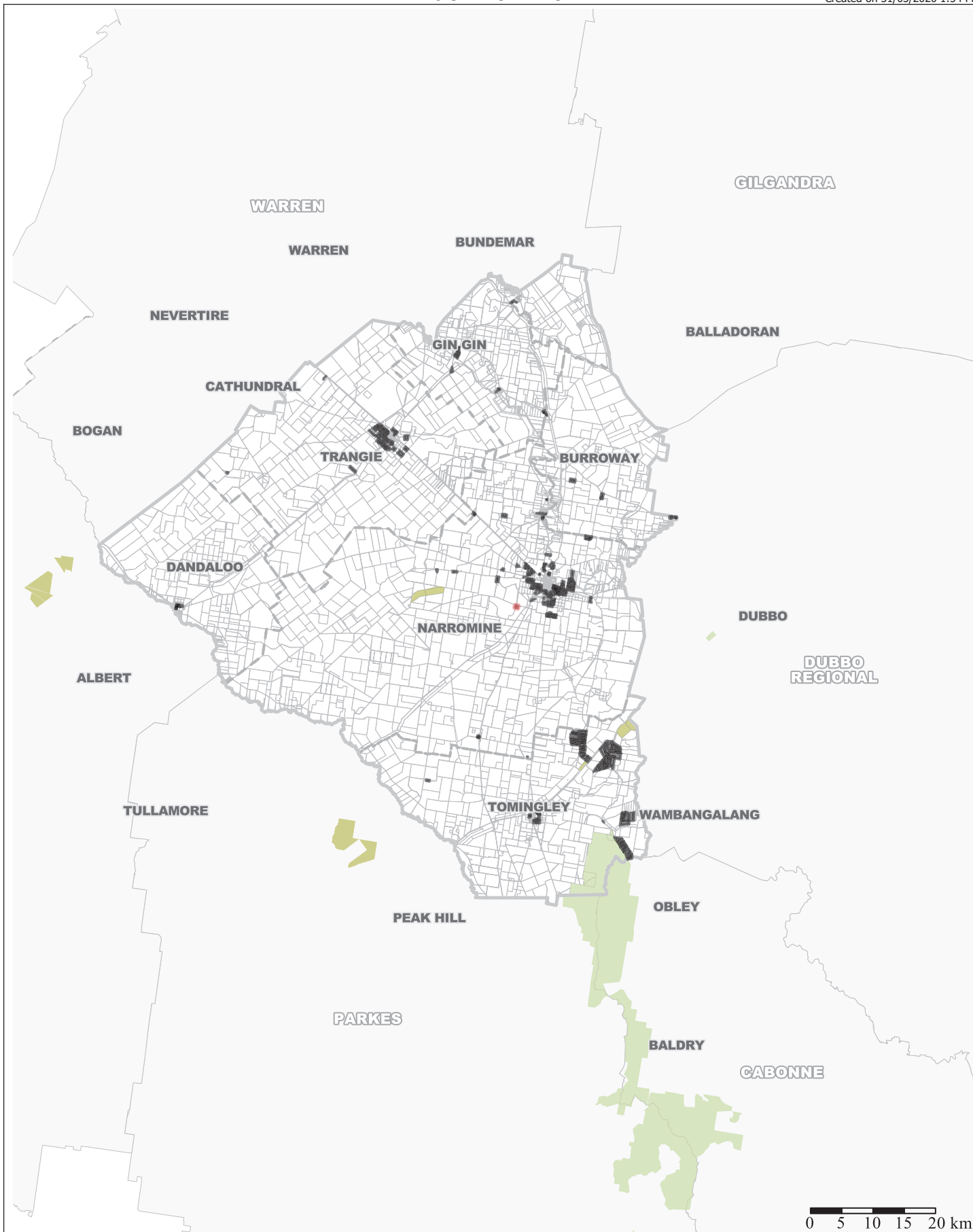
Appendix 2

Ratings Maps

DRAFT



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Residential

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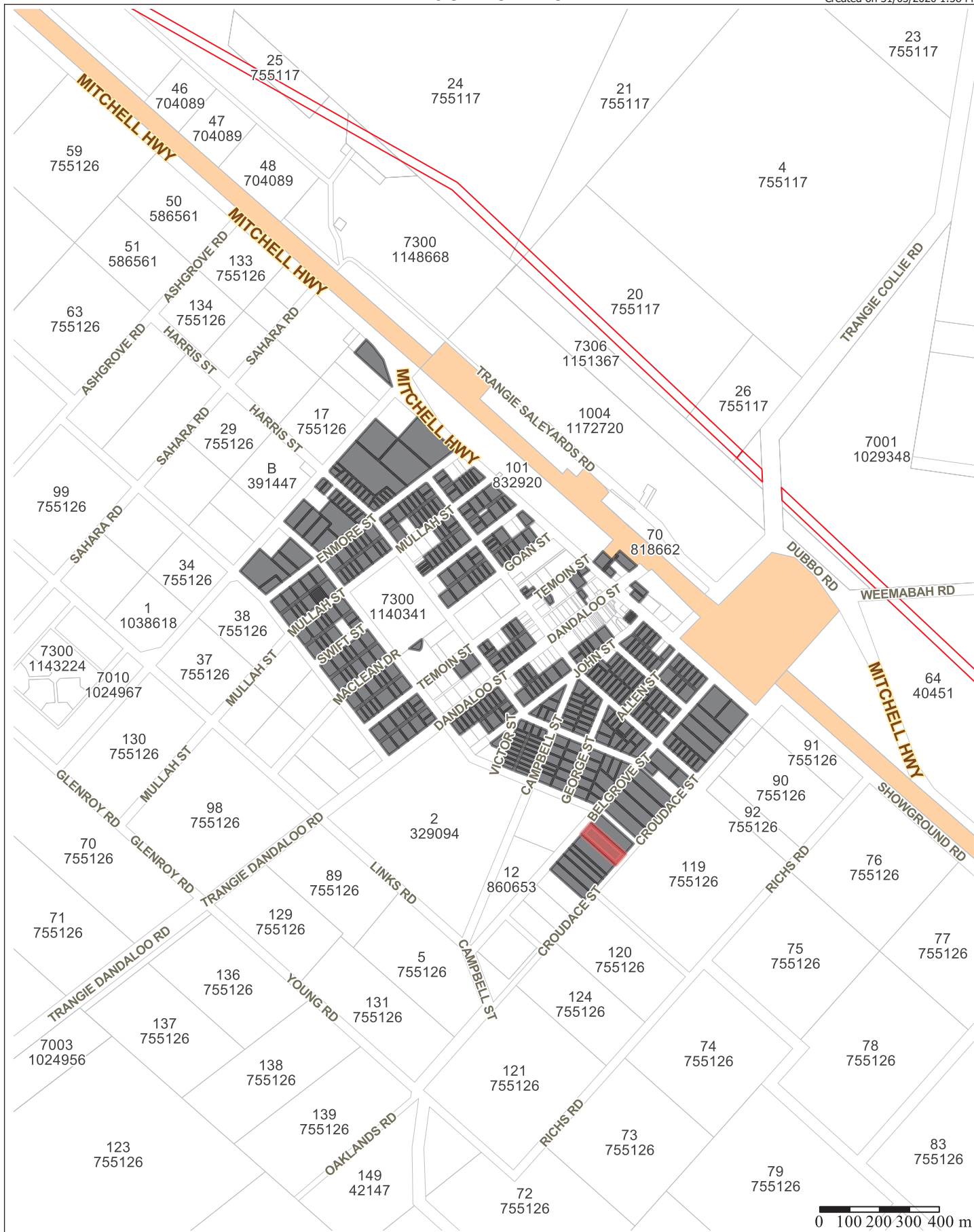
Residential - Narromine

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Residential Trangie

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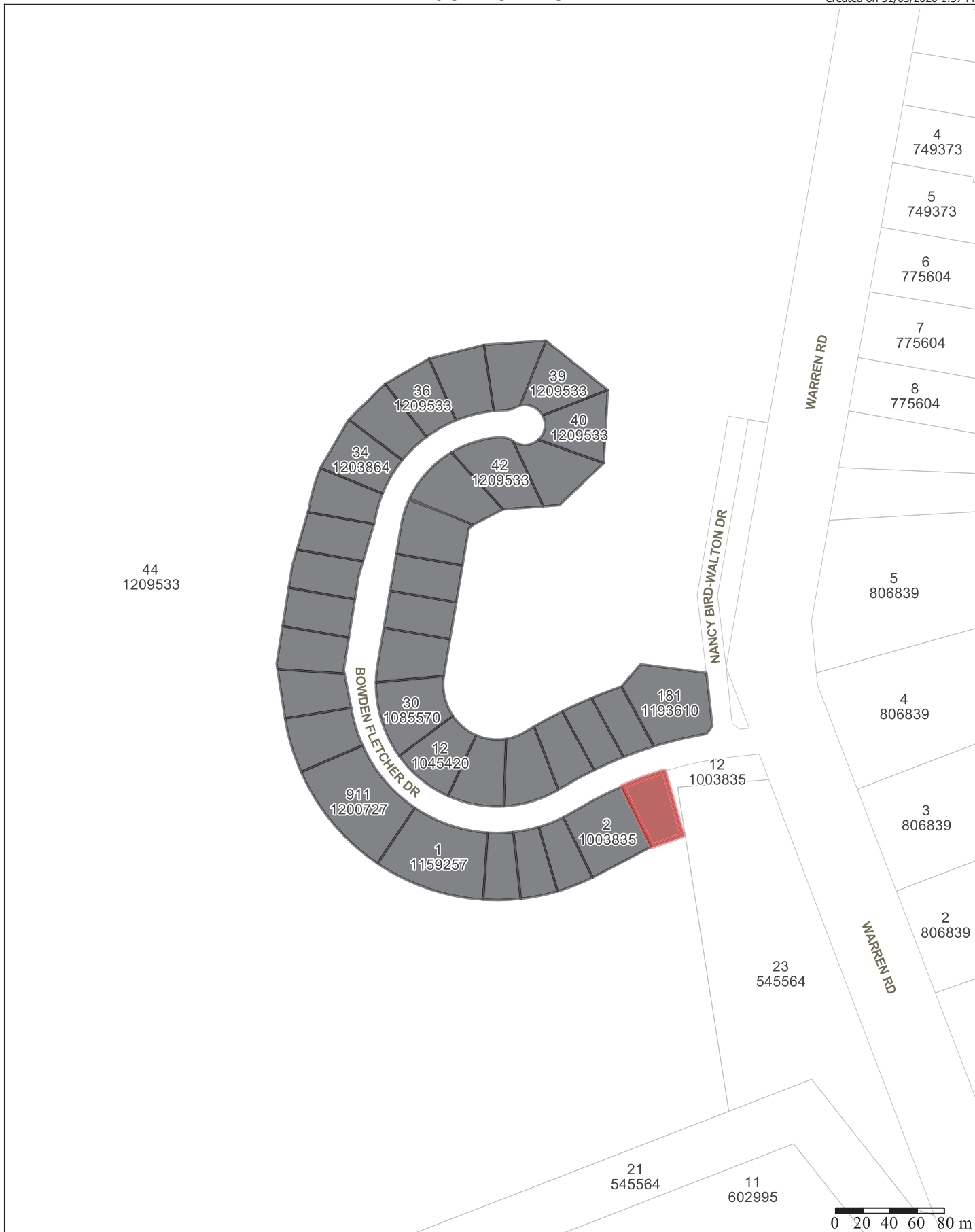
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Tomingley Residential

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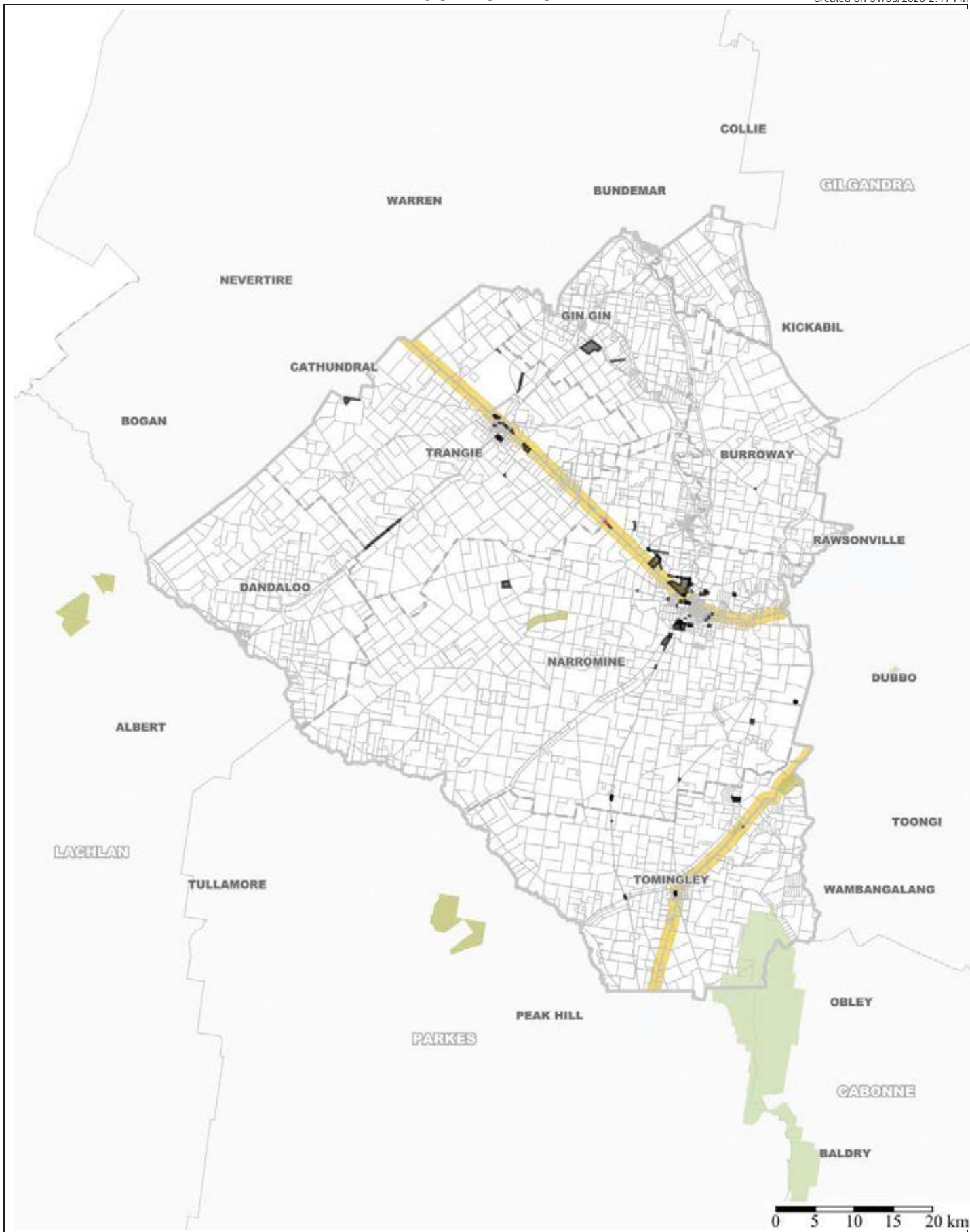
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Residential - Skypark

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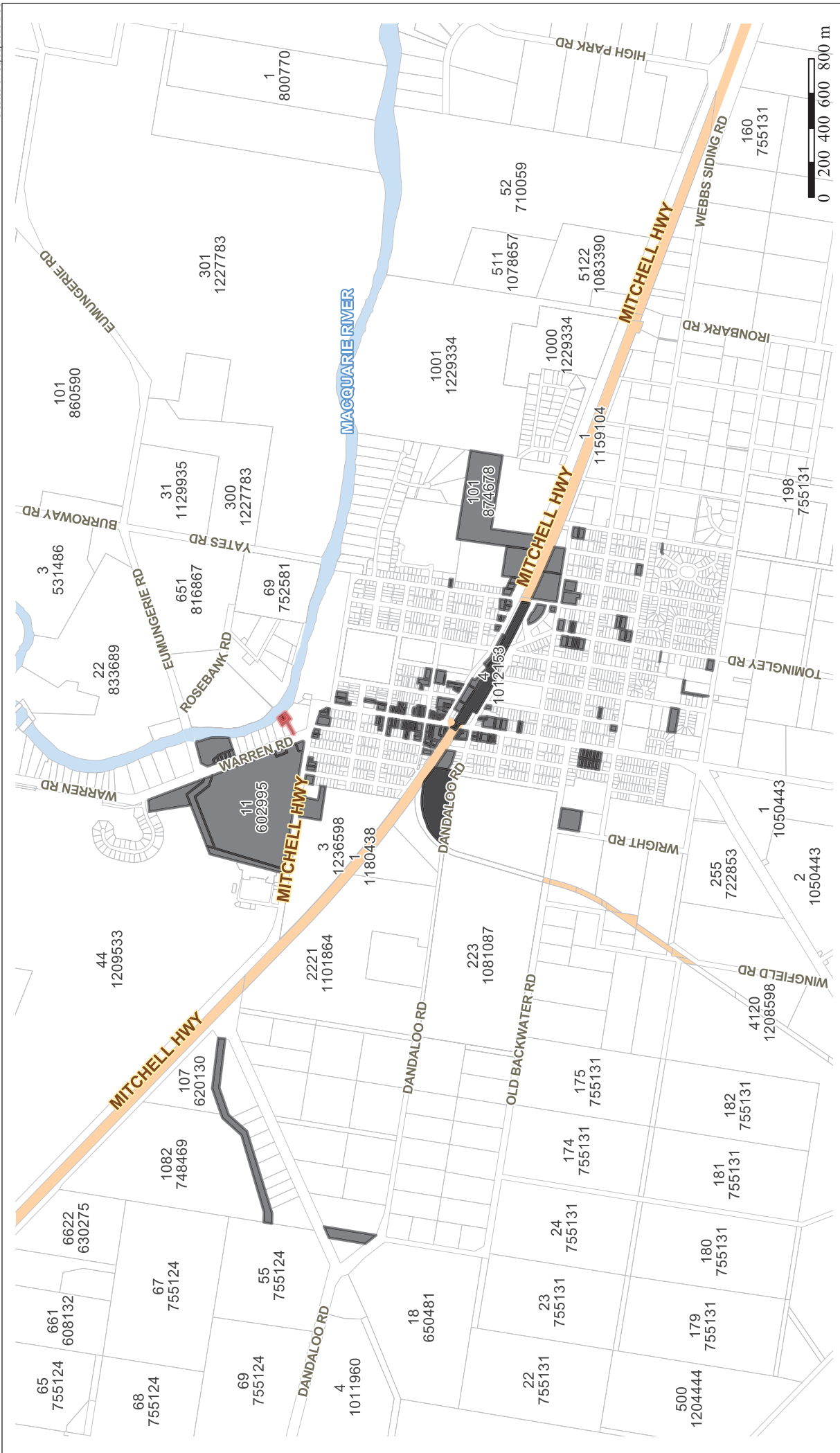
Business

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IPR 92



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Business - Narromine

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Business - Trangie

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PR 95

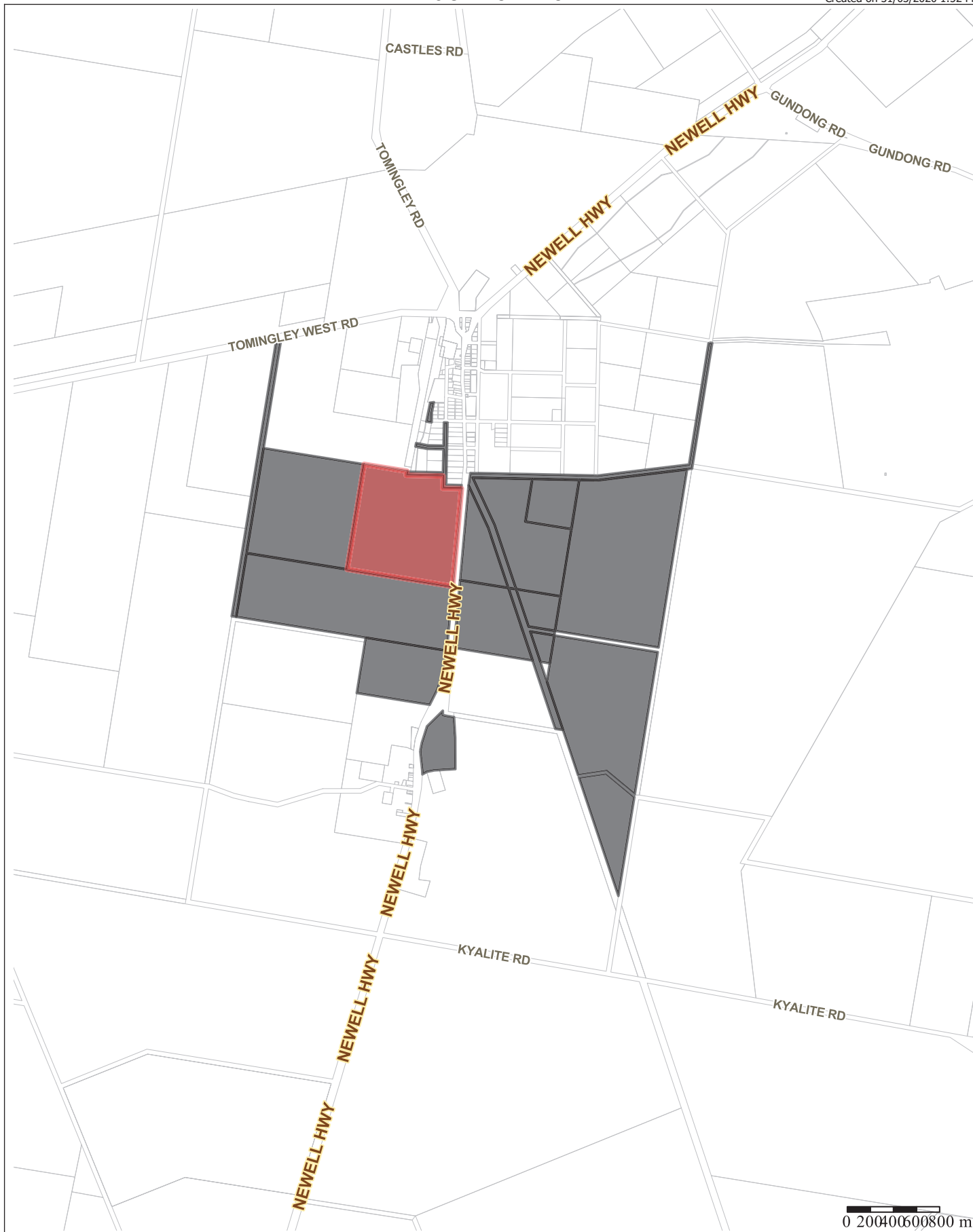
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Business - Industrial Estate

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Mining

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IPR 96



Asset Management Plan Water (AMP1)

(2019/20)



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1. Executive Summary

Council's intention is to provide the Shire with reticulated safe drinking water through infrastructure serviced and maintained to a level reflective of the community's expectations, meets the requirements of statutory regulatory bodies (NSW Department of Primary Industries Water and NSW Health) and operates in a manner that is both functional and cost effective. The water reticulation system had a fair value of approximately **\$26,931,572** on the 30th June 2019.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in determining the levels of service, program scheduling and funding requirements etc.

Water Supplies

Council supplies drinking water in Narromine and Trangie and non-potable water in Tomingley. In Narromine, the lowering of water levels in the aquifers supplying the towns is resulting in increasing levels of aquifer stress. This occurs particularly in the warmer months decreasing the ability of Council to meet Peak Day Demand (water security requirements) and increases the pressure on ageing bores and infrastructure.

A river sourced raw water system, utilising redundant drinking water pumps and storage, supplies water for a standpipe and irrigation of playing fields and parks on the Northern side of Narromine.

Trangie experience a similar effect however, a recent augmentation, including drilling of three new bores and construction of a new rising trunk mains and disinfection system, has alleviated the stress and improved water quality.

Tomingley water supply is a partially filtered non-potable system; Council is exploring alternative options regarding the future of this service.

Good water supply is critical to community health and economic development and security of the water supply systems must not deteriorate to a level where community health and prosperity is at risk or compromised.

It is noted that Council will need to consider the augmentation of Narromine's Water Supply by means of a water treatment plant, reservoir and trunk mains. This Asset Management Plan will be reviewed and updated after completion of the integrated Water Cycle Management Plan that will address financial impacts and the timing of these works.

The Water Supply Service

In summary, the water supply network comprises:

- Bores and river pumping station;
- Trunk Supply Mains;
- Treatment Plants;
- Pumping Stations;
- Service Reservoirs;
- Reticulation Network;
- Water Services.

Because of the bulk of the asset acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide the following:

1. Operation, maintenance, renewal and upgrade of bores and river pumping, trunk supply mains, treatment plants, pumping stations, service reservoirs, reticulation network, and water services to meet service levels set by Council and meet statutory requirements in annual budgets; and
2. Within the 10-year planning period, and afterwards a planned large-scale mains replacement.

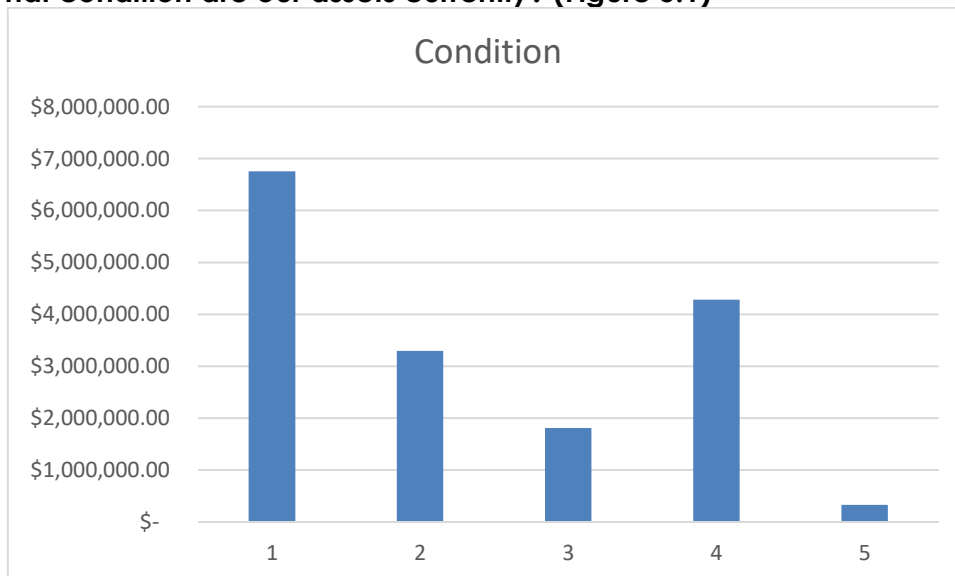
What we cannot do

Council does not have enough funding to provide all services to the desired service levels or provide new services. Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently un-serviced areas without substantial investigation or capital expansion.

Asset Conditions

The current condition of our assets is shown in Figure 5.1 based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset. Water assets have been condition rated externally during the revaluation in 2017.

Figure 1.1: What condition are our assets currently? (Figure 5.1)



The process of managing our Water assets is one of continually improving the knowledge Council has, including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Water Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management practice Improvements are outlined in chapter 13 and have be summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Water (Table 13.1)

Task	Expected Completion
Revaluation of Assets	2020/22
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



2. Strategic Objectives

Council operates and maintains water assets to achieve the following strategic objectives:

1. Provide water to a standard that supports the outcomes identified in Council's Community Strategic Plan and meets regulatory standards as set out in the Australian Drinking Water Guidelines.
2. Ensure the maintenance of infrastructure at a safe and functional standard as set out in this Asset Management Plan.
3. Ensure the management of water infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Policy	How we manage assets.
Asset Management Strategy	Overall direction of asset management and portfolio summary.
Asset Management Manual	Procedures and Processes that guide the management of assets.
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions.
Enterprise Risk Management Plan	The identification and management of strategic risks across Council operations
Asset Management System (Civica)	Electronic system that contains the asset register, condition ratings and uses to model future renewals.
Maintenance Program	Document outlining all scheduled maintenance requirements for the financial year as set out by the Asset Management Plan
GIS (Map Info / Exponaire)	Geographical information system that produces maps of assets.
Water and Sewerage Strategic Business Plan	Gives details and supporting information for Council's Community Strategic Plan, Delivery Program and Operational Plan and Budget.
Demand Management Plan (Narramine & Trangie)	Council is responsible for the water supply reticulation, sewerage and stormwater management services within the Narramine Local Government Area (LGA). As a local water utility (LWU), Council aims to be consistent with the NSW Government DPI Water, Best Practice Management of Water Supply and Sewerage Guidelines (DWE, 2007). This Demand Management Plan addresses one of the six "best practice" criteria set out by the guidelines by recommending an appropriate demand management strategy for implementation across Council's water supply systems.
Strategy Report on SCADA and Telemetry System	Proposed strategy to the LMWUA Councils to implement a SCADA telemetry system in line with current industry standards
Australis Asset Advisory Report Valuation Report	2017 Revaluation of all Water and Sewer Assets
Drinking Water Management System Annual Report	Annual Report that documents Narramine Shire Council's Drinking Water Management System (DWMS) implementation and drinking water performance for that financial year. This document is a NSW Department of Health requirement.

Document / System	Content
Strategic Business Plan: Water and Sewer	The Strategic Business Plan covers the development and operation of Council's Water System. It provides supporting information for Council's Management Plan.
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.
Water and Action Plan	Details arrangements for, prevention of, preparation for, response to and recovery from emergencies within the Local Government Area(s).
Drinking Water Management System	Document that demonstrates Narramine Shire Council's compliance with the requirement of the Public Health Act 2010 to develop a Quality Assurance Plan in line with the "Framework for Drinking Water Quality Management" in the Australian Drinking Water Guidelines (ADWG).
Integrated Water Cycle Management Strategy	Integrated Water Cycle Management (IWCM) Evaluation Study (HydroScience, 2010a) of Council identifying a number of issues that require actions from Council's water and wastewater services section.
Drinking Water Quality Management Plan	Document that records risks identified and actions to be undertaken by Council through the Drinking Water Quality Risk Assessment process.
Water Quality Risk Assessment	Document compiled by a working group including external facilitators, engineering and field staff and stakeholders identifying risks to the provision of Drinking Water that meets ADWG
Australian Drinking Water Guidelines	Provides a framework for the management of drinking water supplies appropriate for local conditions.

3. Services Provided & Classification

Council provides the towns of Narromine and Trangie with a reticulated water supply that meets current drinking water standards, at minimum pressures, as outlined in our Customer Levels of Service.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Hierarchy Summary

Hierarchy	Water
1	Hospitals, schools, nursing homes, treatment plant
2	Trunk mains \geq 300 mm, CBD area
3	Trunk mains 200 mm - 250 mm and Telemetry
4	Retic 150 mm, bore lines
5	Retic \leq 100 mm

Table 3.2: Summary of what is provided?

Hierarchy	Asset
1	Reticulation Pipework
2	Reticulation Pipework
3	Reticulation Pipework
4	Reticulation Pipework
5	Reticulation Pipework
3	Potable Bore Pipework
3	Reservoirs
3	Bores
3	Pump Stations
3	Telemetry
1	Headworks
1	Treatment Plant

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry. The system determines the requirement and priority of the work. Regular benchmarking and quality management and measuring kpi's, ensures Council is getting value for money, A strategy and a fair planning and delivery mechanism in place. Certainty and trust of project delivery when proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
State Government	<ul style="list-style-type: none"> Regulation of LWU provision of Water and Sewage services 		Review of Best Practice and DWQM documentation Provision of Capital Funding via Grants
Council Indoor Staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs Want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and operated by Council. Local authorities exist principally to supply core services that meet the needs of their communities.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.



Council's objective is to ensure financial strategies underpin Council's Asset Management Policy and Strategic Plan. Its goal is to have long-term vision for sustainability. In order to do so, it is important to prepare and review the Council's short and medium term financial plans for Risk Management, Plant & Equipment, Information Technology, Section 94 Contributions and Asset Management Plans.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to have good governance and administrative support. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1993.	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by Asset Management Plans for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property Plant & Equipment requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Roads Act 1993.	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 1979.	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Local Government (General) Regulations 2005.	Determines developer charges.
Independent Pricing and Regulatory Tribunal Act 1992	Gives powers to the Independent Pricing and Regulatory Tribunal to inquire into and regulate prices. IPART has developed a set of consistent pricing principles to be adopted by local government authorities. Charging guidelines. Trend towards a user pay system in the industry.
Soil Conservation Act 1938	Conserves soil resources, farm water resources, and the mitigation of erosion and land degradation. Preservation of watercourse environments.

Legislation	Requirement
Catchment Management Act 1989	Promotes the coordination of activities within catchment areas. This Act has implications for the management of river quality and quantity. Requirement for ongoing management plan.
Water Management Act 2000	The act provides for sustainable and integrated management of NSW's water sources, water rights, licences, allocations
Public Health Act 2010	Prevention of the spread of disease. Effluent disposal methods.
NSW Public Health Regulation 2012	Part 5 Safety measures for drinking water
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure health, safety and welfare of employees and others at places of work.



Levels of Service

Council is responsible for providing a safe, reliable and cost effective drinking water supply, which is customer focused, enhances the environment and caters for the sustainable growth of the Shire. Ongoing consultation is undertaken with the community to ensure the provision of the potable water supply is acceptable to the wider community.

Levels of service indicators have been developed for the services provided by the Water Supply Network based on the objectives set in Council's Community Strategic Plan. These objectives have been used to define Community Levels of Service (CLOS), which relates to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost efficiency and legislative compliance.

From these CLOS, Technical Levels of Service (TLOS) have been developed that detail how these services will be delivered in terms of quantity, frequency and standard.

Finally, Key Performance Measures and how they will be measured provide the detail on how we determine whether we are delivering what the community are asking for.

Table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it. The CSP Ref column identifies the Community Strategic Plan objective that being supported by the asset group and the LOS defined.

Table 4.3: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted drinking water supply
Function	Ensure the water service meets Department of Health approval conditions
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate water services to meet user requirements
Function/Accessibility	Ensure water services are available to all occupied properties
Cost Effectiveness	Provide Water services in a cost effective manner
Safety	Effectiveness of WH & S programs and Work Method Statements/Standard Operating Procedures

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*



Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that Council undertakes to best achieve the desired community outcomes.

Technical levels of service measure align with annual budgets covering:

- **Operations**
The regular activities to provide services such as administration, electricity.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. cleaning, pump maintenance, breaks etc.
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. pipeline replacement, reservoir external coating and bore casing etc.).
- **Upgrade**
The activities to provide a higher level of service (e.g. increase reservoir capacity, replacing a pipeline with a larger size etc.) or a new service that did not exist previously (e.g. network extension or new reservoir.)

5. Condition of Our Assets

Council maintains a Condition Assessment Manual outlining the frequency of inspection and condition rating, used for all assets. This data is recorded in the Council Asset Management System and is used to predict the timing of renewal/maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the Water Note 7 and advanced asset management practices as outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets are renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Component	Intervention Level
1	Reticulation Pipework	3 – 4
2	Reticulation Pipework	3 – 4
3	Reticulation Pipework	3 – 4
4	Reticulation Pipework	4
5	Reticulation Pipework	4
3	Potable Bore Pipework	3 – 4
3	Pumps (mech and elec)	3 – 4
3	Telemetry	3 – 4
3	Reservoirs	3 – 4
3	Bores	3 – 4
1	Water Treatment Plant	3 - 4

Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

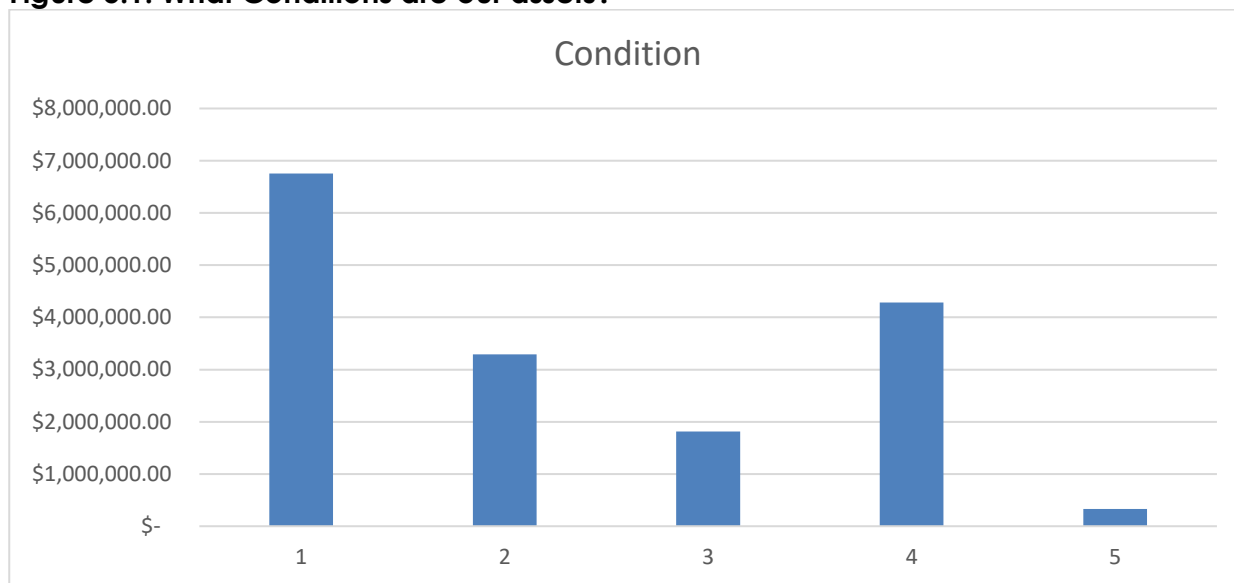
Table 5.2: What are Our Intervention Levels to Renew an Asset?

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%



Each asset's condition is kept in the Water Asset Register and is maintained on a cyclic basis. Figure 5.1 gives the condition profile based on the Current Replacement Cost (CRC) in each condition.

Figure 5.1: What Conditions are our assets?



6. Operations

Operational activities include regular activities that are required to provide an ongoing service. These include inspections, electricity costs, fuel and overheads etc.

Table 6.1: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$779,860
2014/2015	\$884,365
2015/2016	\$796,309
2016/2017	\$811,108
2017/2018	\$989,670
2018/2019	\$1,012,889

Note: Excludes Depreciation Costs

Inspections

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Above Ground Assets: Council currently is developing an inspection programme that is to be completed by an independent consultant or internal specialised staff. This inspection programme includes the above ground infrastructure on all of Councils Water and Sewerage Asset sites.

Below Ground Assets: Due to the sensitivity of contamination of the Water Supply Service Council does not internally inspect the reticulation network. The current cost of inspections for underground assets is not affordable.

Table 6.2: Summary of inspections

Inspection	Frequency
Condition Assessments of all Above Ground External Assets	Four Yearly
Visual Inspection of all Above Ground External Assets	Annually
Dead End Flushing	Biannually
Hydrants	Two Yearly
Valves	Two Yearly
Safety Inspections	Annually

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their expected useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be planned, where works are programmed in, cyclic in nature, or reactive in response to storm damage or vandalism.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Mains Cleaning	Annually
Hydrant Maintenance	Annually
Dead End Hydrant Flushing	Annually
Pumps	Biannually
Reservoir Cleaning	Four Yearly
Reactive Main Breaks	As Required

Adjusting Levels of Service

The adjustment of LOS are for a critical service as potable water supply is only undertaken after consultation with the community, ensuring it is still within statutory regulations and health guidelines.

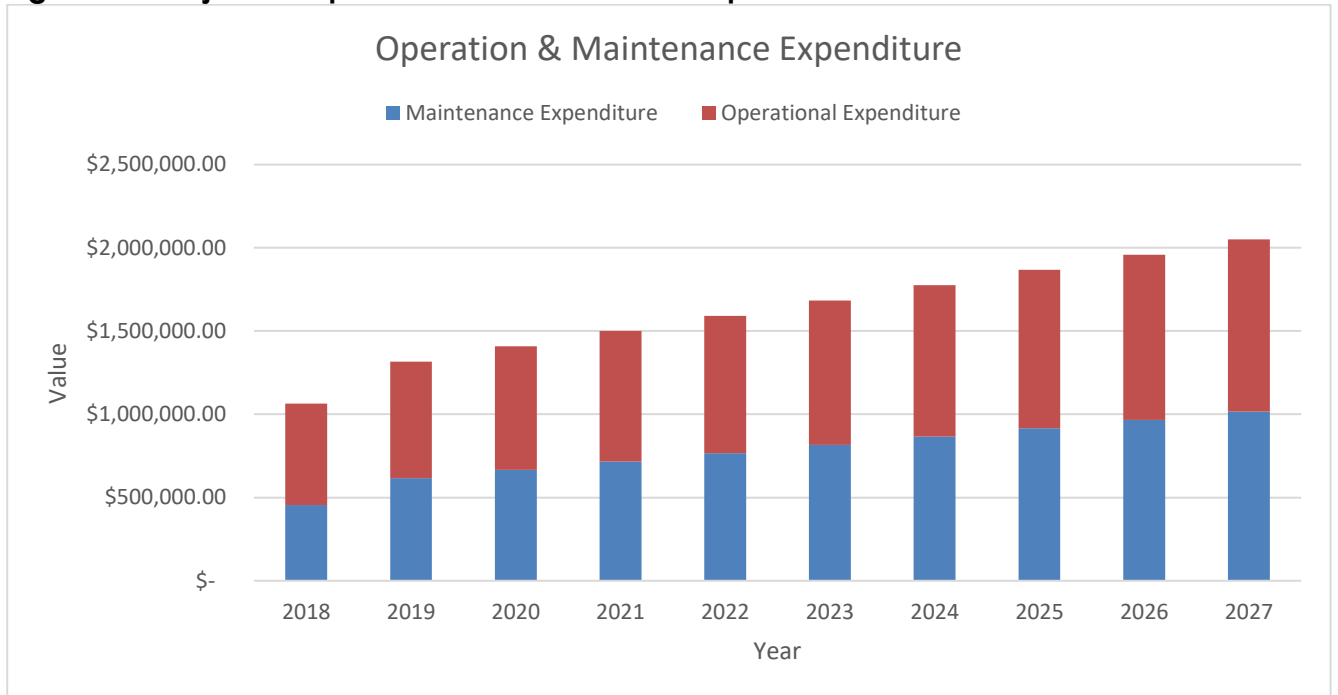
Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$315,800
2014/2015	\$283,972
2015/2016	\$312,990
2016/2017	\$415,500
2017/2018	\$454,650
2018/2019	\$616,302

Figure 7.1 outlines the increase using a four-year average to project the following ten years.



Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will include future routine maintenance programming documents.

8. Capital Renewal

Renewal expenditure is major work, which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

Assets requiring renewal are identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life/serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Renewal Plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems, or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the following Standards and Specifications:

- Council's Water Services Association of Australia (WASA) Specifications.
- Relevant Australian Standards

Summary of Projected Renewal Expenditure

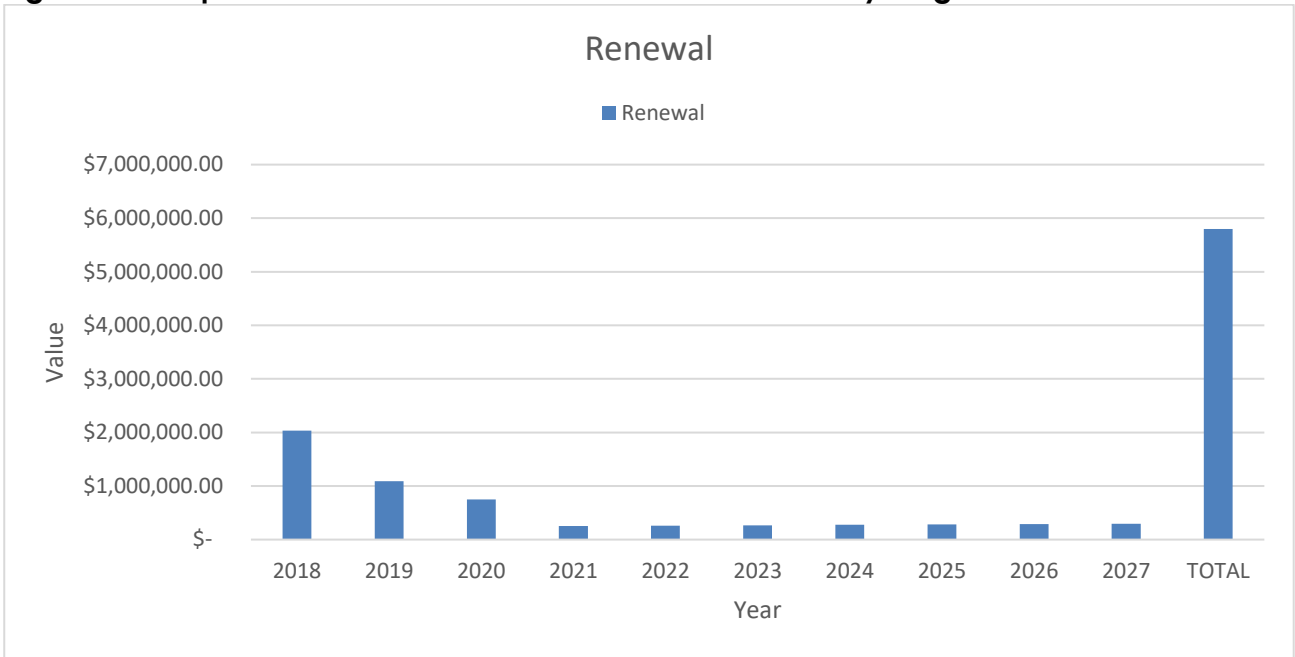
A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital renewal program is shown in Appendix A.

Figure 8.1 indicates that, based on current projections in 2017, Council will spend approximately \$5,000,000 on renewals over the next ten years.



Figure 8.1: Proposed Renewal Allocations 2017 – 2016 Delivery Program?





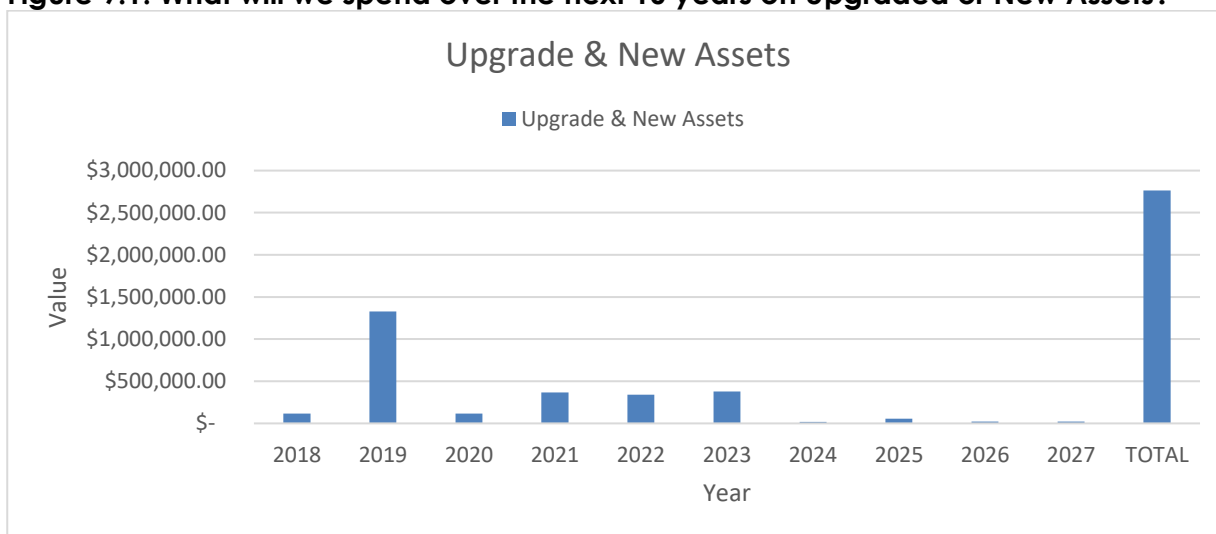
9. Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works, which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social, regulatory or environmental needs.

Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations and statutory regulatory requirements. Candidate 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



A detailed table of the ten-year works program can be seen in Appendix A.



10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

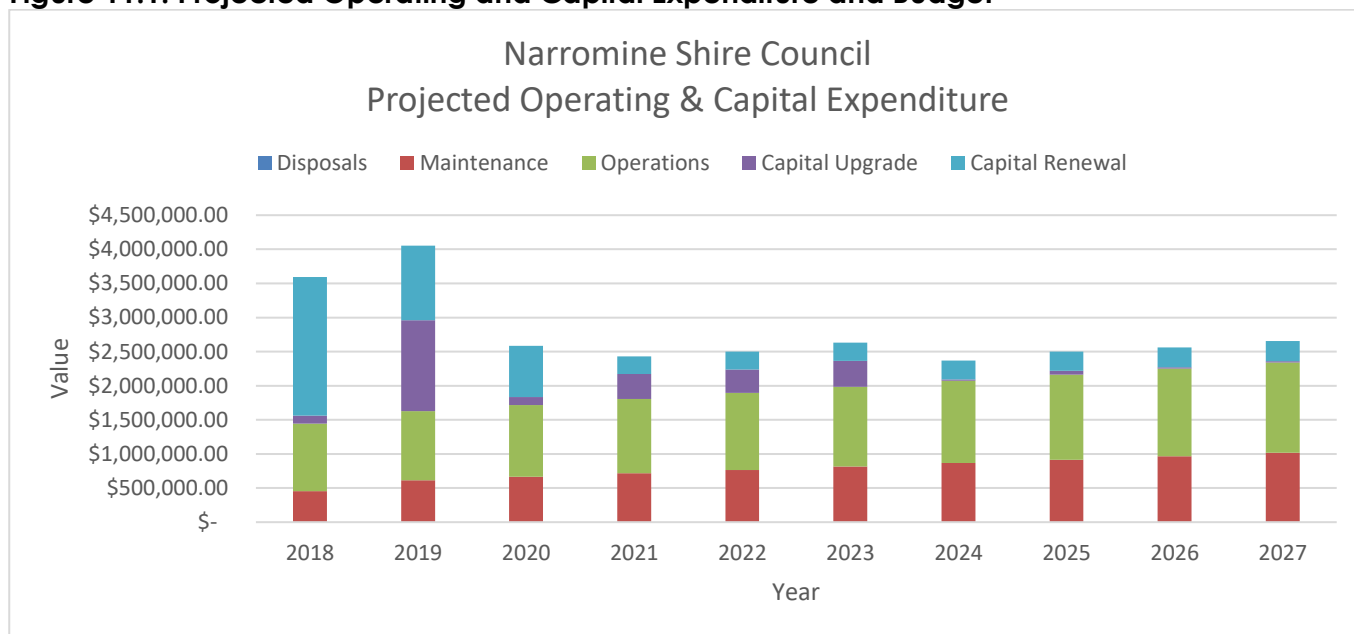
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial Sustainability in Service Delivery

There are three key indicators for financial sustainability, that have been considered in the analysis of the services provided by this asset category, these being long-term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long Term Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)



Short Term (1 Year)

Average Life Cycle Costs	\$ 2,265,320.00
Average Life Cycle Expenditure	\$ 1,444,320.00
Average Annual Gap	\$ 821,000.00
Life Cycle Sustainability Indicator	63.76%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the Asset Management Plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 2,715,173.00
Average Life Cycle Expenditure	\$ 1,6989,923.00
Average Annual Gap	\$ 1,016,250.00
Life Cycle Sustainability Indicator	62.57%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan.

Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 989,670.00	\$ 454,650.00	\$ 2,032,547.94	\$ 116,153.36	\$ -
2019	\$ 1,012,889.00	\$ 616,302.00	\$ 1,092,838.84	\$ 1,329,671.58	\$ -
2020	\$ 1,051,727.17	\$ 666,385.67	\$ 748,909.81	\$ 116,971.12	\$ -
2021	\$ 1,090,565.33	\$ 716,469.33	\$ 255,132.55	\$ 367,374.20	\$ -
2022	\$ 1,129,403.50	\$ 766,553.00	\$ 261,510.87	\$ 340,897.29	\$ -
2023	\$ 1,168,241.67	\$ 816,636.67	\$ 268,048.64	\$ 377,352.35	\$ -
2024	\$ 1,207,079.83	\$ 866,720.33	\$ 274,749.85	\$ 18,732.94	\$ -
2025	\$ 1,245,918.00	\$ 916,804.00	\$ 281,618.60	\$ 57,603.80	\$ -
2026	\$ 1,284,756.17	\$ 966,887.67	\$ 288,659.06	\$ 19,681.30	\$ -
2027	\$ 1,323,594.33	\$ 1,016,971.33	\$ 295,875.54	\$ 20,173.33	\$ -

Note: All projected expenditures are in 2017 values



Funding Strategy

Projected expenditure identified in Table 11.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented, to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.
- Operating and maintenance averages and associated costs do not fluctuate substantially.
- All delivery requirements can be met within the allotted time.

12. Key Performance Measures

Key Performance Measures (KPM's) have been extracted from the Strategic Business Plan (2013) which considers the statutory regulated quality of potable water and agreed customer service levels.

Table 12.1 Performance Measures

DESCRIPTION	UNIT	TARGET
AVAILABILITY OF SUPPLY		
Quantity Available		
• Domestic Peak Day	L/tenement/ day	<5,000
• Domestic Annual	kL/tenement / year	< 215
• Total Annual Average Consumption	ML/yr	<660
• Total Peak Daily Consumption	L/tenement/day	<5,000
Water for Fire Fighting:		
• Availability from hydrants at minimum flow rates as determined by LG Regulations and NSW Fire and Rescue and relevant Australian Standards and Plumbing Code	% Urban Area Serviced	100%
Pressure:		
• Minimum pressure at the water meter when delivering 0.1L/sec	Meters Head	> 12 for 90% of Properties
Consumption Restrictions in Droughts:		
• Long run proportion of time with water restrictions applied	%	<5%
• Average frequency of restriction events		<1 event per 10 years
• Supply capacity during of normal worst recorded drought demand	% of Normal Demand	90%
Water Quality (Potable Water)		
Compliance with 2011NHMRC & NRMCM Australian Drinking Water Quality Guidelines		

DESCRIPTION	UNIT	TARGET
Physical parameters	%	100
Chemical parameters	%	100
Faecal coliforms	%	100
Microbiological Parameters:		
• E-coli-forms	Mean	0
	CFU/100m1	
• Sampling frequency	Samples/wk/ zone	1
Physico-chemical Parameters:		
• pH	Unit	6.5 — 8.5
• Colour	HU	<15
• Turbidity	NTU	<5
• Fluoride	mg/L	<1.5
• Free available chlorine (WTP)	ma/L	4.1
• Free available chlorine (Reticulation)	mg/L	0.2 — 4.1
• Iron	mg/L	<0.3
• Manganese	mg/L	<0.5
RESPONSE TIME TO CUSTOMER COMPLAINTS OF SUPPLY FAILURE		
1. Priority 1: failure to maintain continuity or quality of supply to a large number of customers or to a critical use at a critical time		
All Customers:		
• During working hours	Hours	60
• Out of working hours	Hours	120

DESCRIPTION	UNIT	TARGET
2. Priority 2: failure to maintain continuity or quality to a critical use at a non-critical time		
All Customers:		
• During working hours	Minutes	180
• Out of working hours	Minutes	240
3. Priority 3: failure to maintain continuity or quality of supply to a single customer		
All Customers:	Working Days	1
4. Priority 4: a minor problem or complaint that can be dealt with at a mutually convenient time		
All Customers:	Working Days	14
Catastrophe		
CUSTOMER COMPLAINTS & GENERAL INQUIRIES		
i.e. complaints other than a supply failure		
• Written complaints or enquiries: 95% response time	Working Days	10
• Personal complaints or enquiries: 95% response time	Working Days	1
SPECIAL CUSTOMERS		
• Specific service levels and associated charges will be negotiated with customers on an individual basis.		

Annual reporting on these KPMs are reflective in the Drinking Water Management System Annual Report. This outlines Council's Drinking Water Management System implementation, outcomes and drinking water performance for each financial year. This document is a NSW requirement.

13. Plan Improvements

The Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction - that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy, Table 13.1 includes improvements to the management and planning of Water assets.

Table 13.1: Asset Management Improvements - Water

Task	Expected Completion
Revaluation of Assets	2020/22
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

Narromine Shire Council

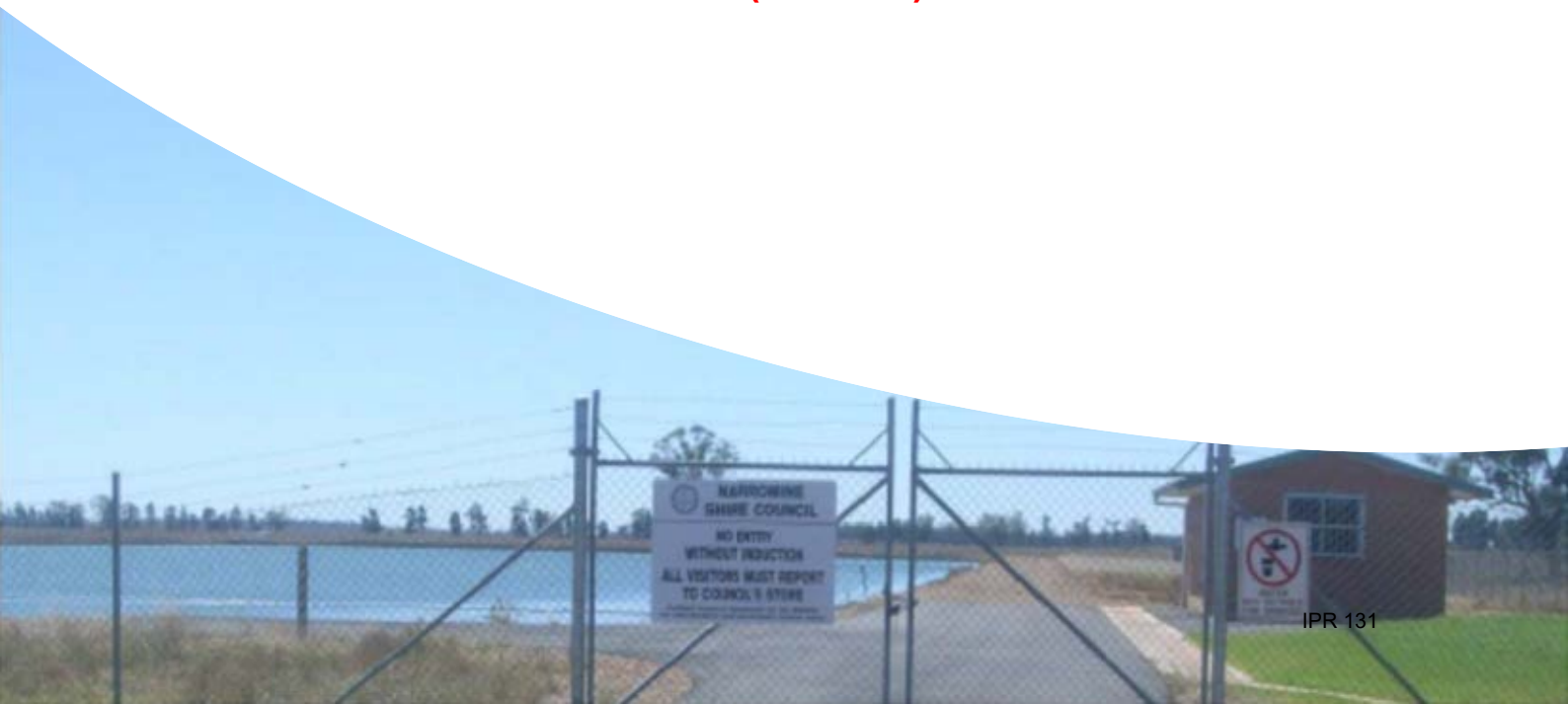
WATER - Capital Works Program

				1	2	3	4	5	6	7	8	9	10
	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE ON EXISTING ASSETS	1,987,215	1,092,839		748,910	255,133	261,511	268,049	274,750	281,619	288,659	295,876	303,272	310,854
TOTAL EXPENDITURE ON NEW ASSETS		1,329,672											
TRANSFERS TO/FROM OPERATIONS													
RESERVES(-IN/OUT)				748,910	255,133	261,511	268,049	274,750	281,619	288,659	295,876	303,272	310,854
GRANTS/EXTERNAL CONTRIBUTIONS (Restart)	(1,833,632)			116,971	367,374	340,897	377,352	18,733	57,604	19,681	20,173	20,678	21,195
RESERVE BALANCE (Estimate)	1,103,064	830,557		(300,000)	(450,000)	(600,000)	(700,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(350,000)



Asset Management Plan Sewer (AMP2)

(2019/20)



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1. Executive Summary

Council provides an environmentally responsible sewerage service that maintains the health of the Narromine and Trangie communities, is cost effective, customer focused and caters for the sustainable growth of the Shire. Tomingley does not have a sewerage service and consists of localised septic tanks. The sewerage network had a fair value of **\$27,207,873** on the 30 June 2019.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in determining the levels of service, program scheduling and funding requirements etc.

Sewerage Supplies

Good sewerage supply is critical to community health and economic development. It is critical that supply systems do not deteriorate to a level where community health and prosperity is at risk or compromised.

The Sewerage Supply Service

In summary, the Sewerage Supply network comprises:

- Pump Stations
- Sewerage Treatment Works
- Pipe Network
- Manholes

Due to the bulk of the assets acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide the following:

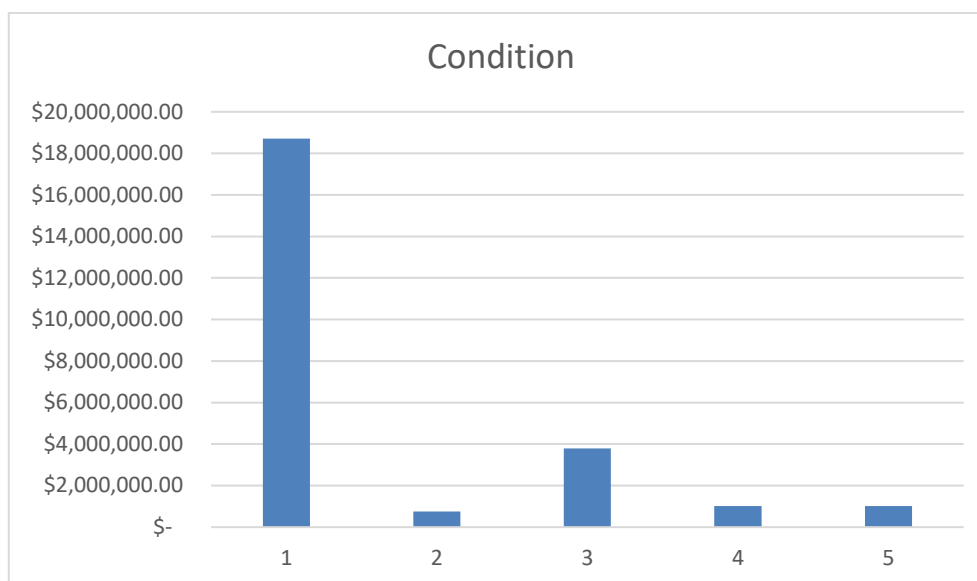
1. Operation, maintenance, renewal and upgrade of pumping Stations, mains, treatment plants to meet service levels set by Council and meet statutory requirements in annual budgets.
2. Large-scale mains replacement within the 10-year planning period, and afterward.

What we cannot do

Council does not have enough funding to provide all services to the desired service levels or provide new services. Works and services that cannot be provided under present funding levels include significant expansion of services into presently un-serviced areas without significant investigation or capital expansion.

Asset Conditions

The current condition of our assets is shown in Figure 5.1 based on the value of each asset in each of the 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset. Sewer assets have been condition rated externally during a revaluation in 2017.

Figure 1.1: What condition are our assets in?

The process of managing our sewer assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Water Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have been summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Sewer

Task	Expected Completion
Revaluation of Assets	2021/22
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



2. Strategic Objectives

Council operates and maintains the sewerage assets to achieve the following strategic objectives:

1. Provides infrastructure to a standard that supports the outcomes identified in Council's Community Strategic Plan.
2. Ensures that the system is maintained at a safe and functional standard, as set out in this Asset Management Plan.
3. Ensures the management of water infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Policy	How we manage assets.
Asset Management Strategy	Overall direction of asset management and portfolio summary.
Asset Management Manual	Procedures and Processes that guide the management of assets.
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions.
Enterprise Risk Management Plan	The identification and management of strategic risks across Council operations
Asset Management System (Civica)	Electronic system that contains the asset register, condition ratings and uses to model future renewals.
Maintenance Program	Document outlining all scheduled maintenance requirements for the financial year as set out by the Asset Management Plan
GIS (Map Info / Exponaire)	Geographical information system that produces maps of assets.
Water and Sewerage Strategic Business Plan	Gives details and supporting information for Council's Community Strategic Plan, Delivery Program and Operational Plan and Budget.
Demand Management Plan (Narramine & Trangie)	Council is responsible for the water supply reticulation, sewerage and stormwater management services within the Narramine Local Government Area (LGA). As a local water utility (LWU), Council aims to be consistent with the NSW Government DPI Water, Best Practice Management of Water Supply and Sewerage Guidelines (DWE, 2007). This Demand Management Plan addresses one of the six "best practice" criteria set out by the guidelines by recommending an appropriate demand management strategy for implementation across Council's water supply systems.
Australis Asset Advisory Report Valuation Report	2017 Revaluation of all Water and Sewer Assets
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.

3. Services Provided & Classification

Council provides the communities of Narromine and Trangie with sewer systems that meet current standards as outlined in our Customer levels of Service.

In order to reflect optimum asset management practices, the hierarchy of Council assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The criticality rating identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major sewerage infrastructure components are contained in Table 3.1.

Table 3.1: Hierarchy Summary

Hierarchy	Sewer
1	Hospitals Schools Nursing homes Treatment Plant etc
2	Rising mains \geq 100 mm, Gravity mains \geq 375 mm
3	Gravity mains 200 mm - 350 mm,
4	Gravity mains 150 mm > 11 cet
5	Gravity mains 150 mm < 10 cet, pressure sewer, effluent lines < 100 mm

Table 3.2: Summary of what is provided?

Hierarchy	Asset
1	Pipework
2	Pipework
3	Pipework
4	Pipework
5	Pipework
1	Treatment Plant
1	Pump Stations
3	Collection Well
3	Overflow Storage
3	Septic Receive Station
3	Effluent Farming

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry. The system determines the requirement and priority of the work. Regular benchmarking and quality management and measuring kpi's, ensures Council is getting value for money, A strategy and a fair planning and delivery mechanism in place. Certainty and trust of Project delivery when proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
State Government	<ul style="list-style-type: none"> Regulation of LWU provision of Water and Sewage services 		Review of Best Practice and DWQM documentation Provision of Capital Funding via Grants
Council Indoor Staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs Want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

Council's objective is to ensure financial strategies underpin Council's Asset Management



Policy and Strategic Plan. Its goal is to have long-term vision for sustainability. In order to do so, it is important to prepare and review the Council's short and medium term financial plans for Risk Management, Plant & Equipment, Information Technology, Section 94 Contributions and Asset Management Plans.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to have good governance and administrative support. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1993.	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property Plant & Equipment requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Roads Act 1993.	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 1979.	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Local Government (General) Regulations 2005.	Determines developer charges.
Independent Pricing and Regulatory Tribunal Act 1992	Gives powers to the Independent Pricing and Regulatory Tribunal to inquire into and regulate prices. IPART has developed a set of consistent pricing principles to be adopted by local government authorities. Charging guidelines. Trend towards a user pay system in the industry.
Soil Conservation Act 1938	Conserves soil resources and farm water resources and the mitigation of erosion and land degradation. Preservation of watercourse environments.

Legislation	Requirement
Catchment Management Act 1989	Promotes the coordination of activities within catchment areas. This Act has implications for the management of river quality and quantity. Requirement for ongoing management plan.
Public Health Act 2010	Prevention of the spread of disease. Effluent disposal methods. Delivery of quality water.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure health, safety and welfare of employees and others at places of work.



Levels of Service

Council is responsible for providing a safe, reliable and cost effective sewerage system which is customer focused, enhances the environment and caters for the sustainable growth of the Shire. Ongoing consultation is undertaken with the community to ensure the provision of the sewerage systems is acceptable to the wider community.

Levels of service (LOS) indicators have been developed for the services provided by the Sewerage Network based on the objectives set in Council's Community Strategic Plan. These objectives have been used to define Community Levels of Service (CLOS), which relates to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost efficiency and legislative compliance.

From these CLOS, Technical Levels of Service (TLOS) have been developed that detail how these services will be delivered in terms of quantity, frequency and standard.

Finally, Key Performance Measures and how they will be measured, provide the detail on how we determine whether we are delivering what the community are asking for.

Council's current service targets are in Table 4.3; Table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 4.3: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted sewerage services
Function	Ensure the sewerage service meets Department of Health approval conditions
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate sewerage services to meet user requirements
Function/Accessibility	Ensure sewerage services are available to all occupied properties
Cost Effectiveness	Provide Sewerage services in a cost effective manner
Safety	Effectiveness of WH & S programs and work method Statements/Standard Operating Procedures

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*

Technical Levels of Service



Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that Council undertakes, to best achieve the desired community outcomes.

Technical levels of service measures are aligned with annual budgets covering:

- **Operations**
The regular activities to provide services such as electricity costs, inspections, administration etc.
- **Maintenance**
The activities required to retain assets as near as practicable to its original condition (e.g. unblock sewer choke, pump maintenance, STP maintenance).
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road sewer relining, pipeline replacement and pump replacement).
- **Upgrade**
The activities to provide a higher level of service (e.g. increasing pump output, treatment plant capacity etc.) or a new service that did not exist previously (e.g. network extension etc.).

5. Condition of Our Assets

Council maintains a Condition Assessment Manual, detailing the frequency of inspection as well as the condition rating to be utilised for all assets. This data is recorded in the Council Asset Management System and is used to predict the timing of renewal and maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA models as outlined in the IPWEA Practice Notes. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual and in summary can be seen in Table 5.2.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required, based on the LOS analysis. Typically, assets will be renewed between condition 3 and 4, which ranges from fair to poor, depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Component	Intervention Level
1	Pipe Work	3 - 4
2	Pipe Work	4
3	Pipe Work	4
4	Pipe Work	4
5	Pipe Work	4
2	Pumps (Mech & Elec)	4
1	Treatment Plant	3 - 4

Table 5.2 outlines the condition rating scale, description of rating and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

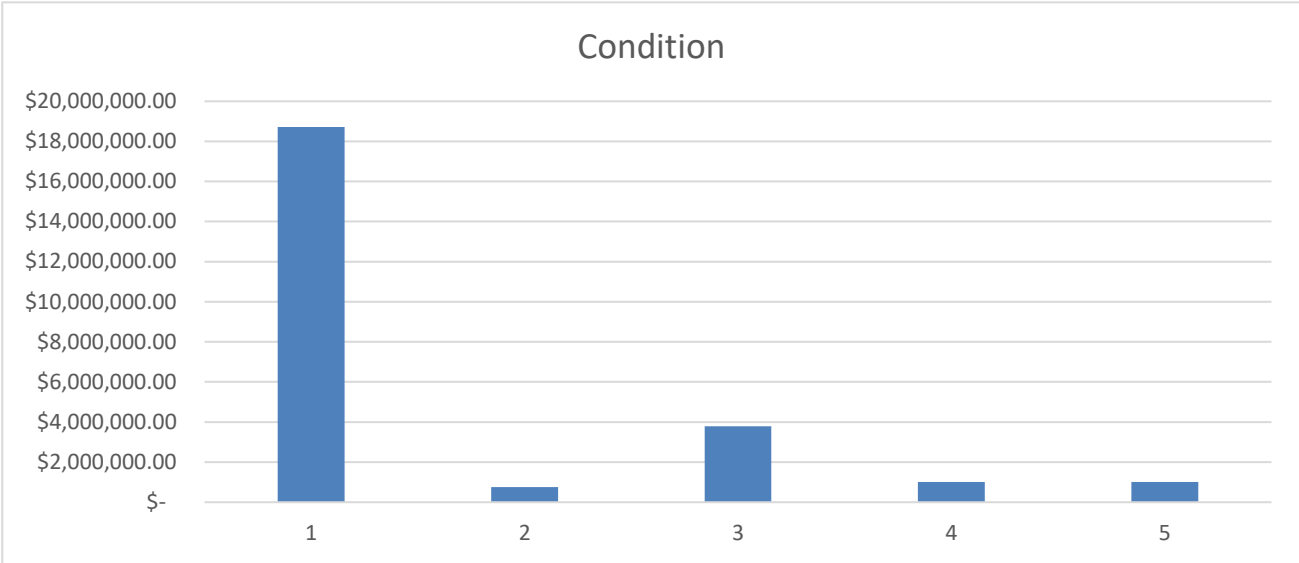
Table 5.2: What are our Intervention Levels to Renew an Asset?

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each assets condition is kept in the Sewer Asset Register and is maintained on a cyclic basis. Figure 5.1 outlines the condition profile based on the value of the top 4 valued assets in each condition.



Figure 5.1: What Conditions are our assets?



6. Operations

Operational activities are regular activities required to continuously provide the service including inspections, electricity costs, fuel and overheads.

Table 6.1: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$655,245
2014/2015	\$604,388
2015/2016	\$722,854
2016/2017	\$799,560
2017/2018	\$687,800
2018/2019	\$770,801

Note: Excludes Depreciation Costs

Inspections

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.2: Summary of inspections

Inspection	Frequency
Condition Assessments of all Above Ground Assets	Four Yearly
Pipe Network	Ten Yearly
Sewer Pump Stations	Annually
Manhole	Ten Yearly
Plant Inspections	Annually

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their expected useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned, where works are programmed in, cyclic in nature, or reactive in response to storm damage or vandalism.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Sewer Pump Stations	Monthly

Adjusting Levels of Service

Due to the health risks and legislative requirements Council is obligated to maintain its existing LOS. Currently Councils LOS are based on:

- The community has access to a sewerage system that has sufficient capacity for current and projected growth requirements
- Sewage treatment and effluent disposal is managed in accordance with the principles of ecologically sustainable development
- The operation of the sewage treatment system results in high quality services to customers
- All trade waste dischargers in the Shire are licensed with a charging structure that reflects costs of treatment and encourages onsite treatment of trade waste

The proposed maintenance programs are detailed in the Annual Maintenance Program.

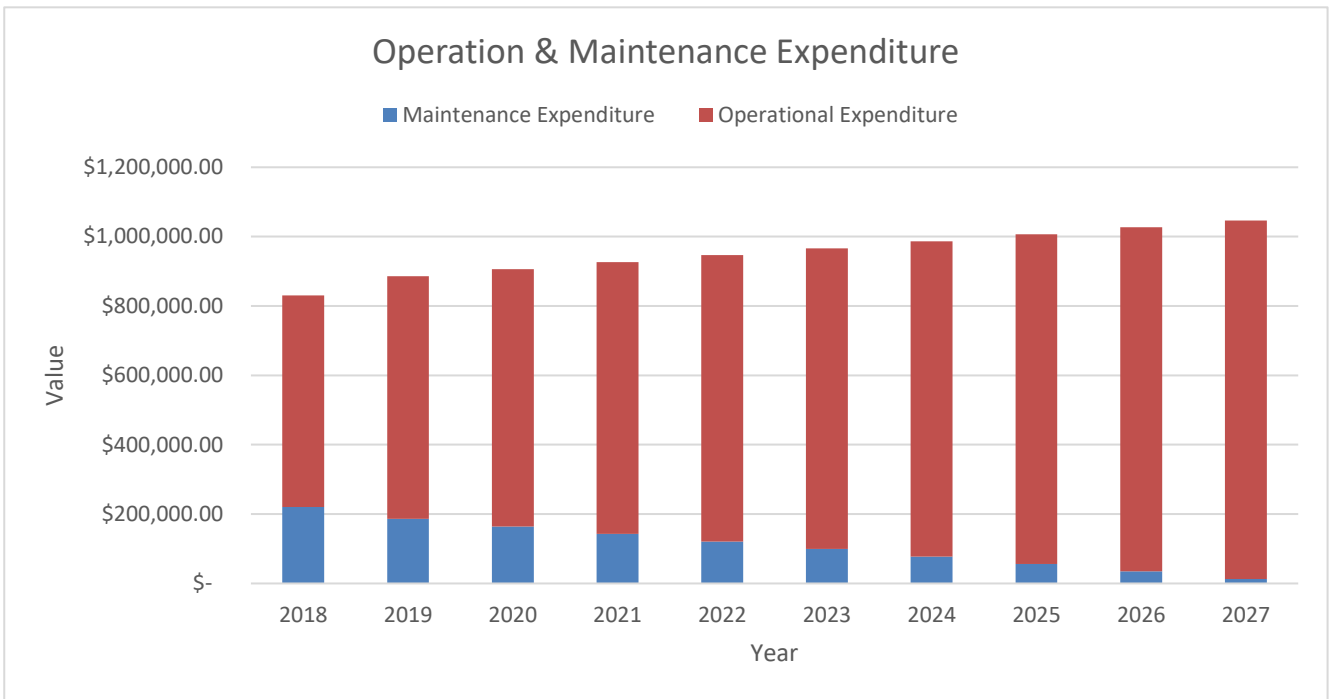
Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$315,800
2014/2015	\$283,972
2015/2016	\$312,990
2016/2017	\$415,500
2017/2018	\$220,500
2018/2019	186,012



Figure 7.1 outlines the increase using a four-year average to project the following ten years.

Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will include future routine maintenance programming documents.



8. Capital Renewal

Renewal expenditure is major work, which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

Assets requiring renewal are generally identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Council has an ongoing program of CCTV inspections and reporting on the condition of its underground sewerage network. As a result, the past 4 years Narromine Shire has re-lined all category 5 and 4 rated lines found thus far. Some category 3 lines and one category 2 line has also been done where it is of operational and financial expedience to do so. Initial CCTV inspections of the entire Narromine Gravity Sewer network will be finalised during the 2016/17 financial year.

Renewal Plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems, or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan.

Renewal Standards

Renewal work is carried out in accordance with the following Standards and Specifications.

- Water Services Association of Australia (WASA) Specifications.
- Relevant Australian Standards

Summary of projected renewal expenditure:

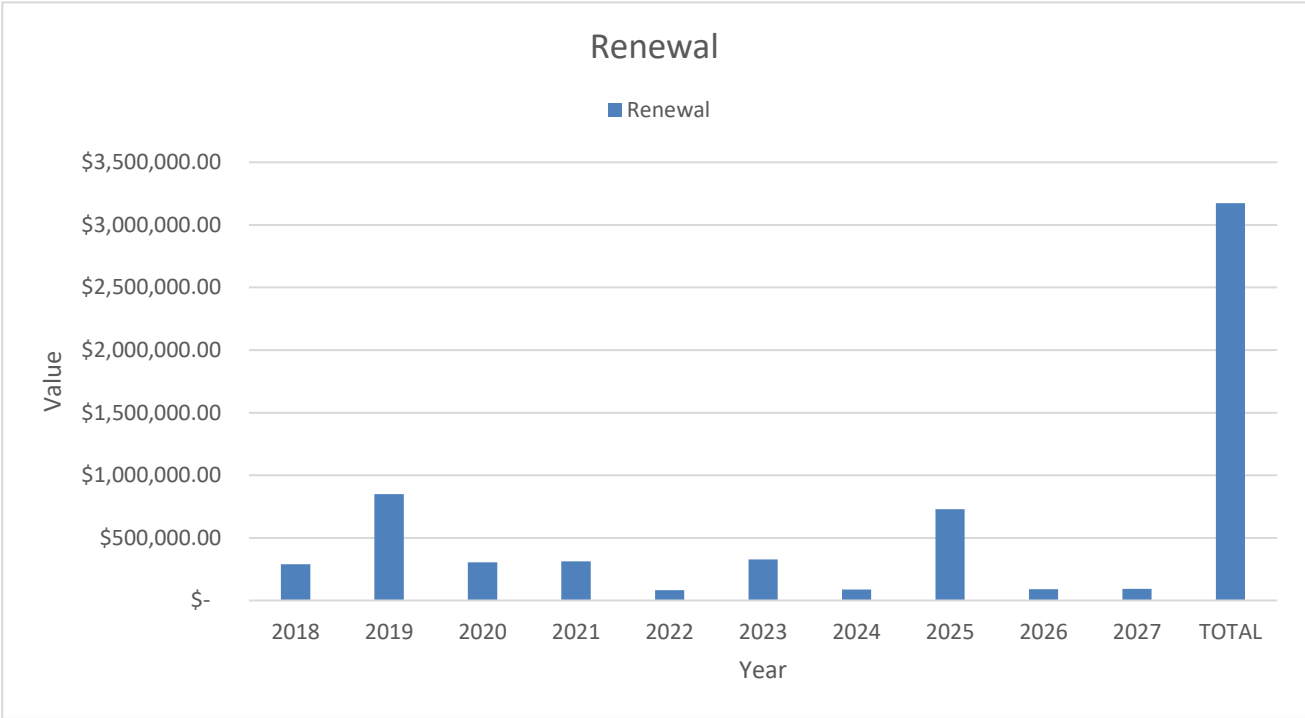
A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital program is shown in the Appendix A.

Figure 8.1 indicates that, based on current projections in 2017, Council will spend approximately on \$6,000,000 in total over the next 10 years.



Figure 8.1: Proposed Renewal Allocations Program?





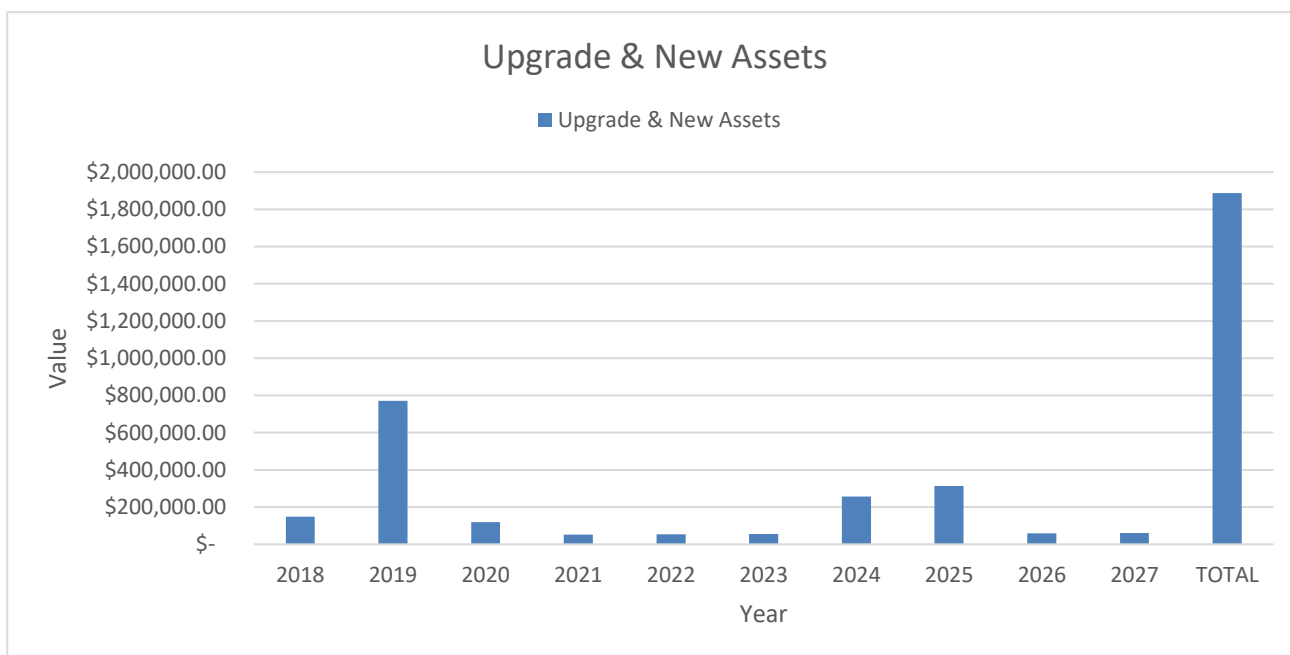
9. Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



A detailed table of the ten-year works program can be seen in Appendix A.



10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

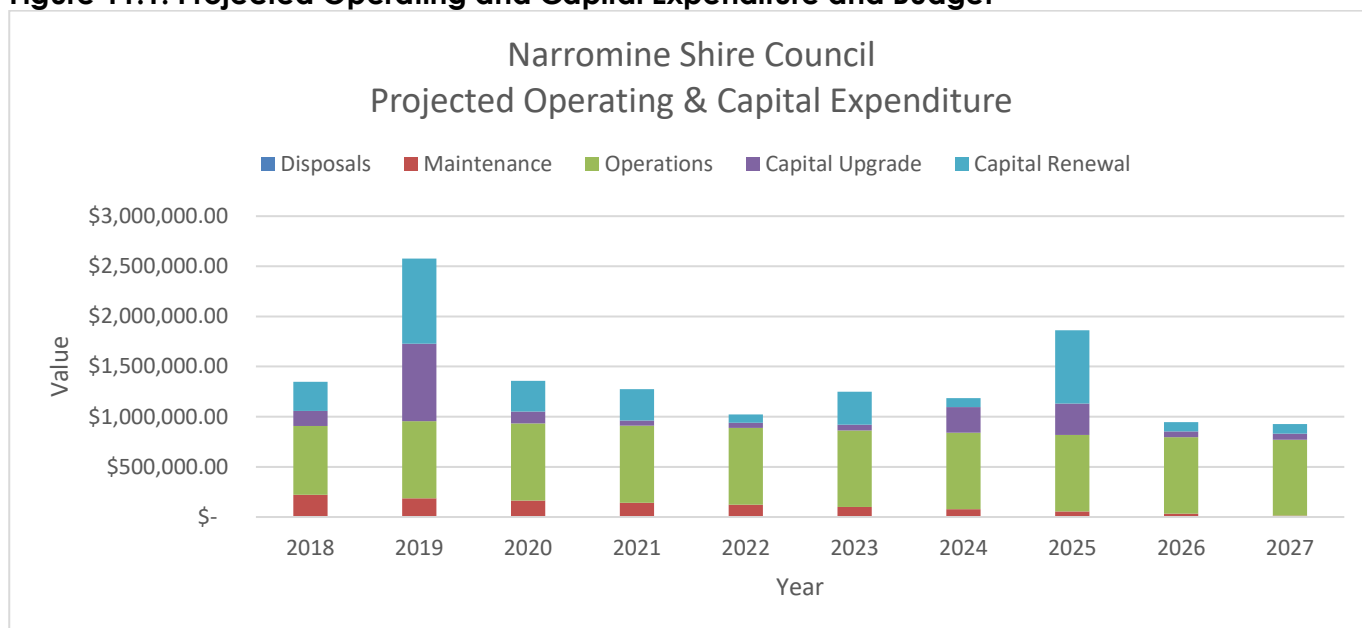
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability, that have been considered in the analysis of the services provided by this asset category, these being long-term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.



A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$1,729,300
Average Life Cycle Expenditure	\$908,300
Average Annual Gap	\$821,000
Life Cycle Sustainability Indicator	52.52%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the Asset Management Plans and long-term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$1,935,591
Average Life Cycle Expenditure	\$919,341
Average Annual Gap	\$1,016,250
Life Cycle Sustainability Indicator	47.50%

Expenditure Projections for Long-Term Financial Plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan.

Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$'000)	Maintenance (\$'000)	Capital Renewal (\$'000)	Capital Upgrade (\$'000)	Disposals (\$'000)
2018	\$ 687,800.00	\$ 220,500.00	\$ 290,760.47	\$ 148,460.08	\$ -
2019	\$ 770,801.00	\$ 186,012.00	\$ 849,935.93	\$ 770,434.16	\$ -
2020	\$ 769,291.17	\$ 164,380.67	\$ 305,480.22	\$ 118,797.86	\$ -
2021	\$ 767,781.33	\$ 142,749.33	\$ 313,117.22	\$ 52,186.20	\$ -
2022	\$ 766,271.50	\$ 121,118.00	\$ 83,208.00	\$ 53,490.86	\$ -
2023	\$ 764,761.67	\$ 99,486.67	\$ 328,968.78	\$ 54,828.13	\$ -
2024	\$ 763,251.83	\$ 77,855.33	\$ 87,420.41	\$ 256,016.91	\$ -
2025	\$ 761,742.00	\$ 56,224.00	\$ 729,648.19	\$ 313,620.71	\$ -
2026	\$ 760,232.17	\$ 34,592.67	\$ 91,398.00	\$ 58,756.00	\$ -
2027	\$ 758,722.33	\$ 12,961.33	\$ 93,682.95	\$ 60,224.90	\$ -

Note: All projected expenditures are in 2017 values



Funding Strategy

Projected expenditure identified in Table 11.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented, to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.
- Operating and maintenance averages and associated costs do not fluctuate substantially.
- All delivery requirements can be met within the allotted time.



12. Key Performance Measures

Development of Key Performance Measures (KPM's) based on condition has been developed by considering both environmental, health and safety, and infrastructure capabilities. The KPM's are to be reviewed to align with the Technical LOS and the Strategies identified in the CSP that support the outcomes identified in Levels of Service section of this document. Table 12.1 also aligns with Councils Strategic Business Management Plan.

Table 12.1 Performance Measures

DESCRIPTION	UNIT	LEVEL OF SERVICE TARGET
AVAILABILITY OF SERVICE:		
• Connections for Domestic Sewage		Available to all houses, units of business in the defined service area
• Trade waste acceptance		In accordance with approval conditions for each discharge
AVERAGE SYSTEM FAILURES:		
• Controlled, expected (overflows)	Frequency	< 2 per year
• Controlled, expected (flow relief)	Frequency	< 1 per 5 years
UNCONTROLLED, UNEXPECTED:		
• Private Property	No / 1000 allotments / yr	< 1 per 200 allotments / year
• Public Property - sensitive areas e.g. main street	Frequency	< 1 per 5 years
• Public Property - other areas	Frequency	< 1 per 10km main per year
95th PERCENTILE RESPONSE TIMES TO SYSTEM FAULTS <i>Defined as the elapsed time to have staff on site to commence rectification of the problem</i>		
Priority 1: (failure to contain sewage within the sewer system or any problem affecting a critical user at a critical time)		
Response time:		
• Working hours	Minutes	60
• After Hours	Minutes	120
Priority 2: Minor failure to contain sewage within the sewer system or any problem affecting a critical user at a non-critical time		
Response time:		

DESCRIPTION	UNIT	LEVEL OF SERVICE TARGET
<ul style="list-style-type: none"> Working hours 	Minutes	180
<ul style="list-style-type: none"> After Hours 	Minutes	240
Priority 3: Minor failure to contain sewage affecting a single property or as bad odours		
Response time	Days	Next Working Day
RESPONSE TIMES TO CUSTOMER COMPLAINTS AND INQUIRIES OF A GENERAL NATURE		
<i>Defined as a minor operational problem, complaint or enquiry that can be addressed at a mutually convenient time.</i>		
<ul style="list-style-type: none"> Time to advise customer of intended action. 	Working Days	Respond to 95% of written complaints within 10 working days
	Working Days	Respond to 95% of written complaints within 2 working days
ODOURS / VECTORS		
<ul style="list-style-type: none"> Number of incidents annually that result in complaints 		<2
IMPACT OF STP ON SURROUNDING RESIDENTS		
<ul style="list-style-type: none"> Max noise level above background noise 	dB	<5
<ul style="list-style-type: none"> Odor not detectable outside the utilities buffer zone around the STP 	Yes / No	Yes
EFFLUENT DISCHARGE / BIOSOLIDS MANAGEMENT		
Meets statutory requirements	Yes / No	Yes

13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Sewerage assets.

Table 13.1: Asset Management Improvements - Sewer

Task	Expected Completion
Revaluation of Assets	2021/22
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Capital Works Program

Narromine Shire Council												
SEWERAGE - Capital Works Program												
	1	2	3	4	5	6	7	8	9	10	11	
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE ON EXISTING ASSETS	290,760	849,936	305,480	313,117	83,208	328,969	87,420	729,648	91,398	93,683	96,025	98,426
TOTAL EXPENDITURE ON NEW ASSETS	148,460	770,434	118,798	52,186	53,491	54,828	256,017	313,621	58,756	60,225	61,731	63,274
TRANSFERS TO/FROM OPERATIONS								(1,051,467)				
RESERVES(-IN/OUT)	338,000	(77,580)	(79,521)	(81,506)	(83,537)	(85,629)	(87,765)	(57,107)	(57,106)	(57,106)	(57,106)	(57,106)
GRANTS/EXTERNAL CONTRIBUTIONS												
LOAN FUNDS												
RESERVE BALANCE as at 30/06/16 (Estimate)	4,979,176	3,436,386	2,335,666	2,051,869	1,998,707	1,700,539	1,444,867	1,453,065	1,360,018	1,263,216	1,162,566	1,057,973



Asset Management Plan

Waste

(AMP3)

(2019/20)

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1. Executive Summary

Council's intention is to provide the Shire with waste services through infrastructure that is serviced and maintained to a level that reflects the communities' expectations and operates in a manner that is both functional and cost effective. The waste services had a fair value of approximately **\$281,924** on the 30th June 2019 (excl. plant).

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in determining the levels of service program scheduling, funding requirements etc.

The Waste Services

In summary, the Waste Services comprise of, but are not limited to:

- Buildings;
- Internal Roads;
- Security devices such as fencing, CCTV;
- Boom gates;
- Signage;
- Plant;

Because of the bulk of the asset acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide the following:

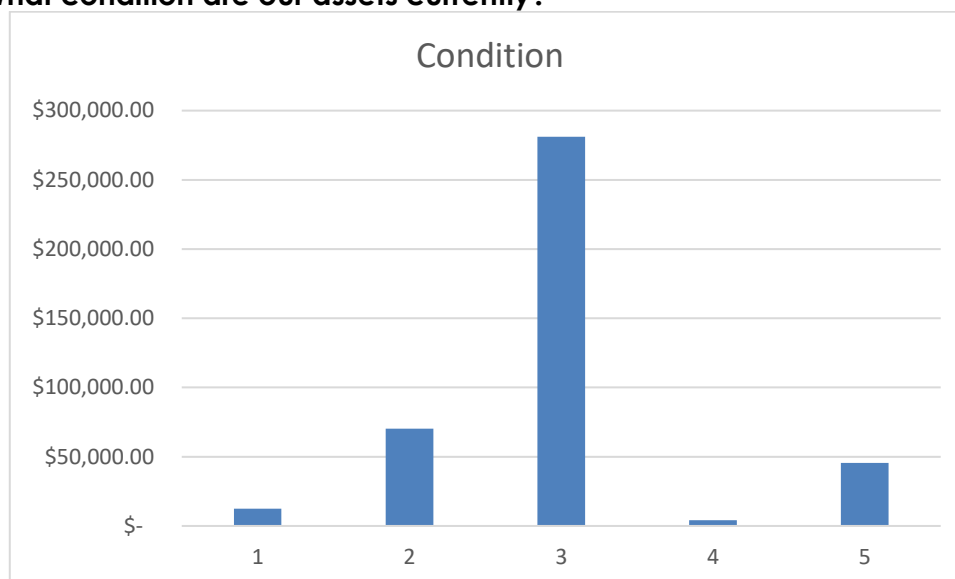
1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by Council in annual budgets.
2. Develop a maintenance plan that ensures our levels of service targets are met through planning; and
3. Investigate new opportunities for income to the facility.

What we cannot do

Council does not have enough funding to provide all services at the desired service levels or provide new services. This includes substantial expansion of services into presently un-serviced areas.

Asset Conditions

The current condition of our assets is shown in Figure 5.1 based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Figure 1.1: What condition are our assets currently?

The process of managing our Waste assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Waste Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have be summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Waste

Task	Expected Completion
Revaluation of Assets	Various
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



2. Strategic Objectives

Council operates and maintains waste assets to achieve the following strategic objectives:

1. Provide waste services to a standard that supports the outcomes identified in the Council Community Strategic Plan.
2. Ensure that infrastructure is maintained at a safe and functional standard as set out in this Asset Management Plan.
3. Ensure that waste infrastructure assets are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Policy	How we manage assets.
Asset Management Strategy	Overall direction of asset management and portfolio summary.
Asset Management Manual	Procedures and Processes that guide the management of assets.
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions.
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Asset Management System (Civica)	Electronic system that contains the asset register, condition ratings and used to model future renewals.
Maintenance Program	Document outlining all scheduled maintenance requirements for that financial year as set out by the Asset Management Plan
Map Info / Exponaire	Geographical information system that produces maps of assets.

3. Services Provided & Classification

Council provides the towns of Narromine, Trangie and Tomingley with a functioning Waste Management Service.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Hierarchy Summary

Hierarchy	Waste
1	<ul style="list-style-type: none"> • Security • Transfer Shed • Internal Roads • Signage
2	<ul style="list-style-type: none"> • Site Office • Amenities Block
3	<ul style="list-style-type: none"> • Litter Fences

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Councillors	Have a say in proposed strategy	<ul style="list-style-type: none"> • This Strategic plan is a communication tool and a way to a sustainable fair network, without burdening residents, business, or industry. • The system determines the requirement and priority of the work. • Regular benchmarking and quality management and measuring kpi's, ensures Council is getting value for money, • A strategy and a fair planning and delivery mechanism in place. • Certainty and trust of project delivery when proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> • Have a say in proposed strategy • Perception of fairness • Getting value for money 		Community consultation
Council Indoor Staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • Minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council Outdoor Staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • Structured programs • Want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and operated by Council. Local authorities exist, principally, to supply core services that meet the needs of their communities.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

Council's objective is to ensure financial strategies underpin Council's Asset Management Policy and Strategic Plan. Its goal is to have long-term vision for sustainability. In order to do so, it is important to prepare and review the Council's short and medium term financial plans for Risk Management, Plant & Equipment, Information Technology, Section 94 Contributions and Asset Management Plans.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to have good governance and administrative support. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations, some of which are shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1993.	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by Asset Management Plans for sustainable service delivery.
The Waste Avoidance and Resources Recovery Act 2001	This Act repeals and replaces the Waste Minimisation and Management Act 1995. It establishes a scheme to promote extended producer responsibility in place of industry waste reduction plans.
National Construction Code	Provides for the achievement and maintenance of acceptable standards of structural sufficiency, safety, health and diversity for the community now and in the future.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property Plant & Equipment requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
The Protection of the Environment Operations (Waste) Regulation 2005	Establishes the EPA, the Board of the EPA, two community consultation forums, and the NSW Council on Environmental Education, and requires the EPA to make a report on the state of the environment every three years.
Roads Act 1993.	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the State.
Environmental Planning and Assessment Act - Amendments	Various amendments to the initial Environmental Planning and Assessment Act 1979
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure health, safety and welfare of employees and others at places of work.



Levels of Service

Council is responsible for providing a safe, reliable and cost effective Waste service, which is customer focused.

Community Levels of Service (CLOS) and Technical Levels of Service (TLOS) have been developed detailing how the services will be delivered in terms of quantity, frequency and standard.

Key Performance Measures and how they will be measured provide the detail on how we determine whether we are delivering what the community are asking for.

Table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 4.3: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Rubbish is collected without spillage
Function	Rubbish is collected to schedule
Safety	Service is safe and free from hazards
Technical Levels of Service	
Condition	Machinery is reliable and well maintained
Accessibility	Provision of waste collection
Cost Effectiveness	Provide service in cost effective manner
Safety	Ensure facilities (Landfill) are safe

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*



Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- **Operations**
The regular activities to provide services such as opening hours, administration, electricity, cleaning etc.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. unsealed road grading, building and structure repairs, security maintenance etc).
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road resurfacing and pavement reconstruction and building component replacement),
- **Upgrade**
The activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, greater capacity of waste) or a new service that did not exist previously (e.g. purchase of land etc.).

5. Condition of Our Assets

Council maintains a Condition Assessment Manual outlining the frequency of inspection and condition rating, to be used for all assets. This data is recorded in the Council Asset Management System and is used to predict the timing of renewal/maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the asset management practices as outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'. That is, the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 3 and 4, ranging from fair to poor depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Component	Intervention Level
Transfer Shed	3 – 4
Chemical Shelter	3 – 4
Internal Roads	3 – 4
Security Fencing	3 – 4
Site Office	4
Boom Gate	4
Signage	3 – 4

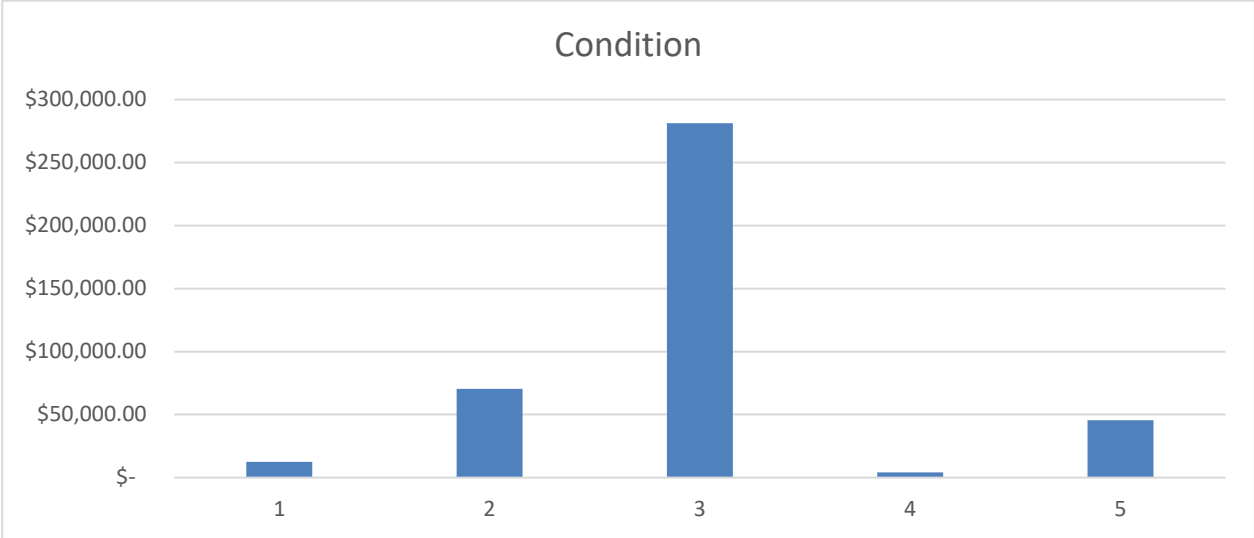
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 5.2: What are our Intervention Levels to Renew an Asset?

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is kept in the Asset Register and is maintained on a cyclic basis. Figure 5.1 gives the condition profile based on the value of the top 4 valued assets in each condition.

Figure 5.1: What Conditions are our assets?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service including inspections, electricity costs, fuel, overheads etc.

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$859,250
2014/2015	\$789,700
2015/2016	\$1,023,701
2016/2017	\$761,100
2017/2018	\$1,225,867
2018/2019	\$2,169,668

Note: Excludes Depreciation Costs

Inspections

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: When do we undertake Inspections?

Inspection	Frequency
Buildings	Yearly
Internal Roads	Yearly
Signage	Yearly
Security	Yearly

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their expected useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be planned, where works are programmed in, cyclic in nature, or reactive in response to storm damage or vandalism.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Internal Road Grade	Annually
General Building Maintenance	Annually
Mowing	Fortnightly
Weed Spraying	Biannually

Adjusting Levels of Service

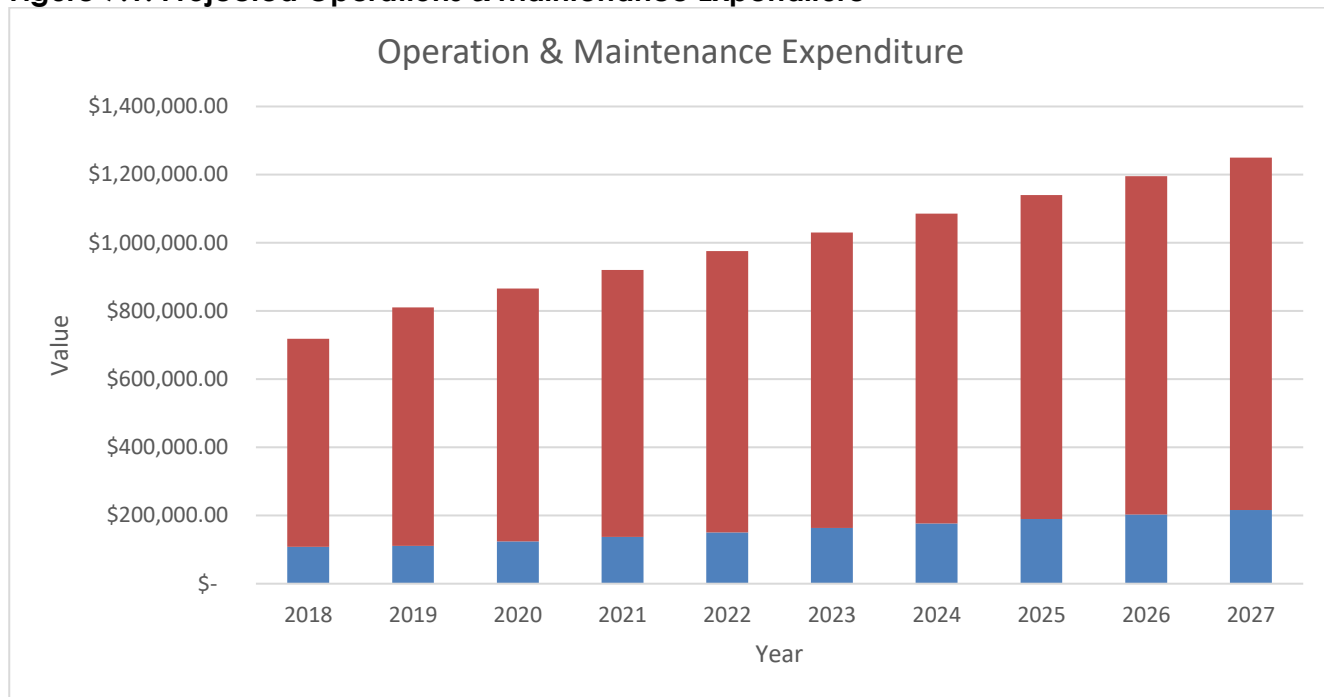
The adjustment of LOS for a critical service is only undertaken after consultation with the community, ensuring it is still within statutory regulations and health guidelines.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$31,337
2014/2015	\$98,753
2015/2016	\$161,018
2016/2017	\$252,450
2017/2018	\$108,000
2018/2019	\$110,700

Figure 7.1 outlines the increase using a four-year average to project the following ten years.

Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will include future routine maintenance programming documents.

8. Capital Renewal

Renewal expenditure is major work, which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

Assets requiring renewal are generally identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life / serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Renewal Plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

In summary renewal work is carried out in accordance with the following Standards and Specifications.

- Building Code of Australia
- Material and Product Specifications
- Relevant Australian Standards and Code

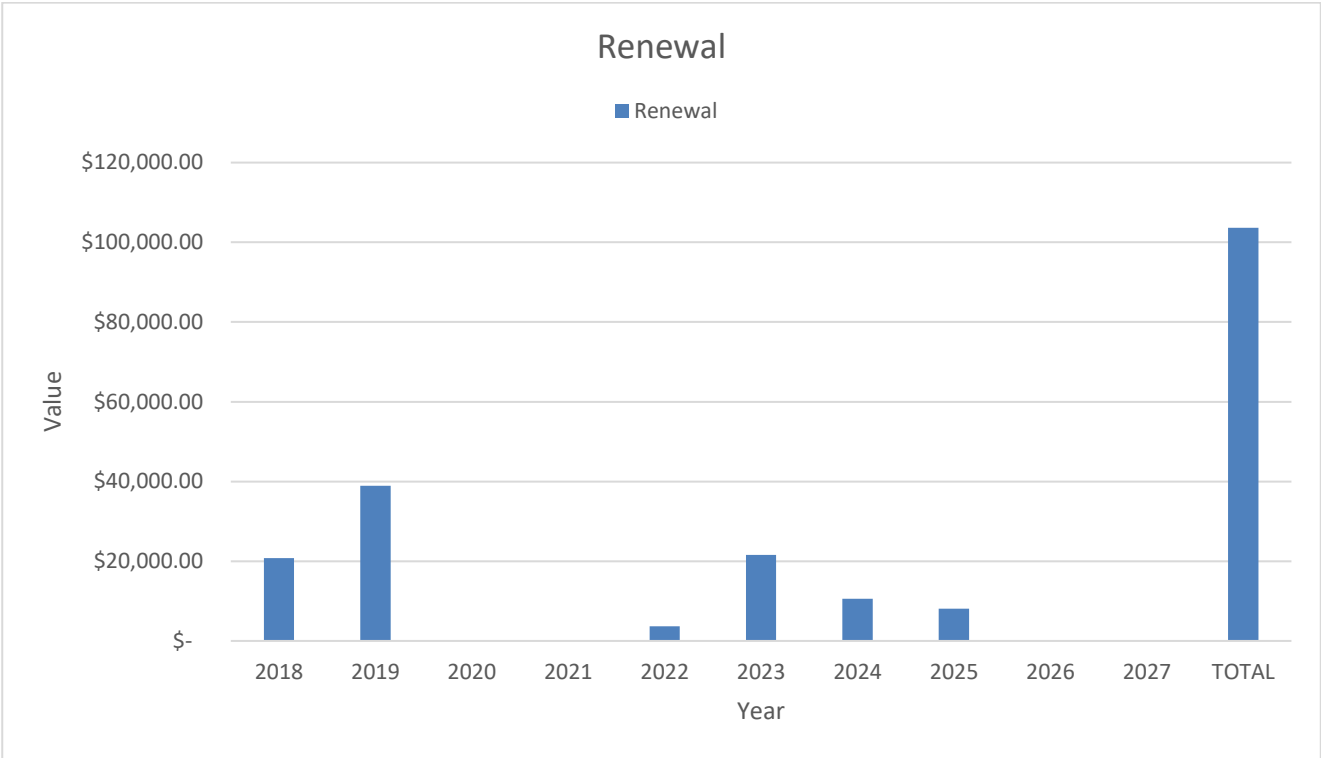
Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected 10 Year Capital Renewal Program is shown in Appendix A.

Figure 8.1 indicates that, based on current projections in 2017, Council will spend approximately \$200,000 on renewals over the next ten years.

Figure 8.1: Proposed Renewal Allocations Delivery Program?





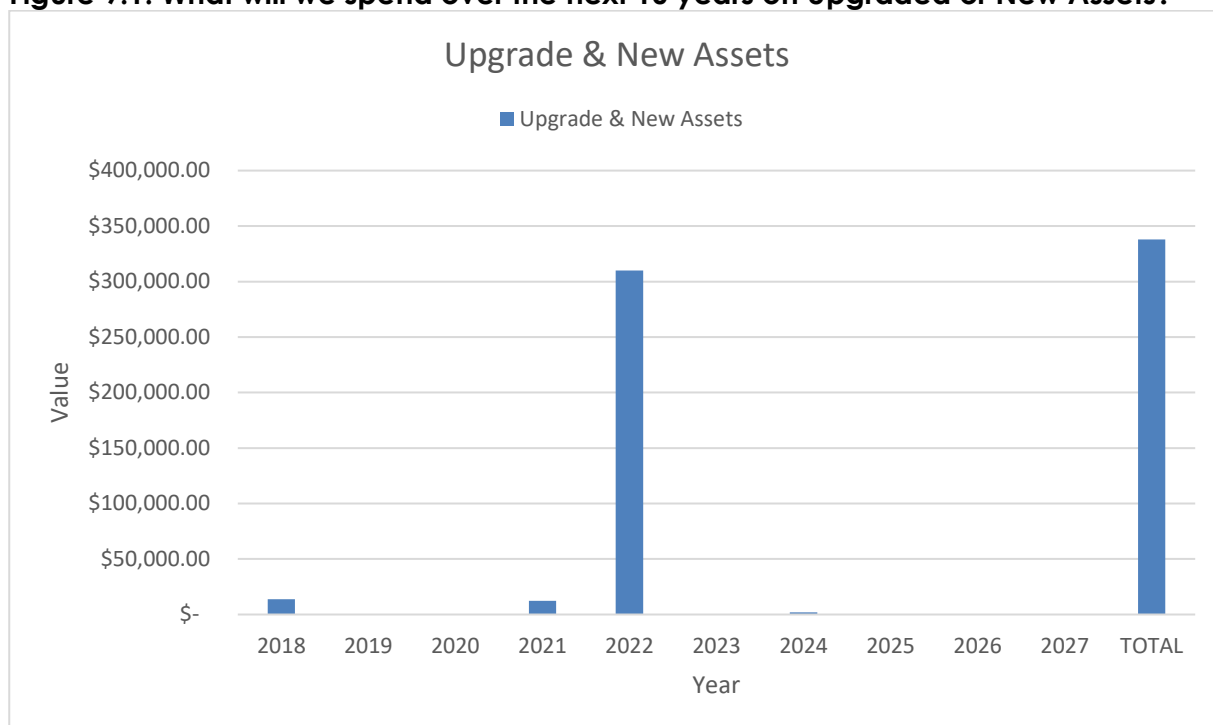
9. Creation/Acquisition/ Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works, which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations and statutory regulatory requirements. Candidate 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



A detailed table of the ten-year works program can be seen in Appendix A.



10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

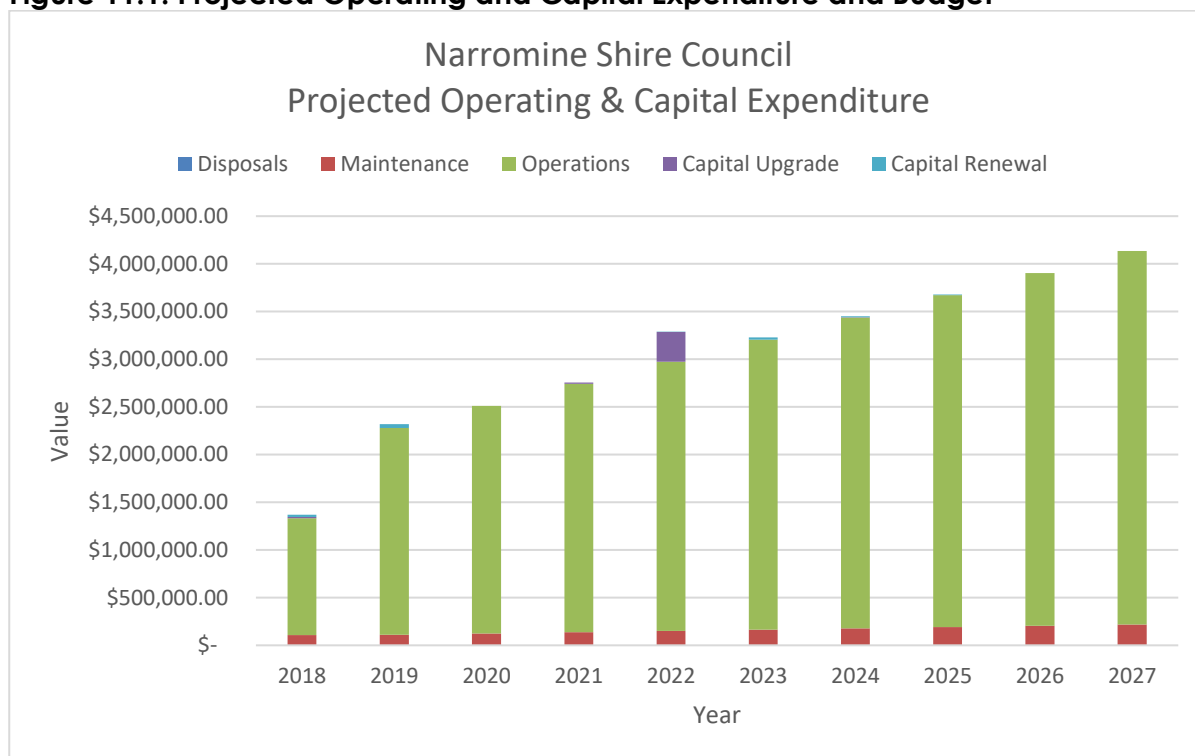
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial Sustainability in Service Delivery

There are three key indicators for financial sustainability, which have been considered in the analysis of the services provided by this asset category, these being long-term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long Term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 2,154,867.00
Average Life Cycle Expenditure	\$ 1,333,867.00
Average Annual Gap	\$ 821,000.00
Life Cycle Sustainability Indicator	61.90%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the Asset Management Plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 3,385,274.00
Average Life Cycle Expenditure	\$ 2,369,023.77
Average Annual Gap	\$ 1,016,250.00
Life Cycle Sustainability Indicator	69.98%

Expenditure Projections for Long-Term Financial Plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan. Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 1,225,867.00	\$ 108,000.00	\$ 20,800.00	\$ 13,643.00	\$ -
2019	\$ 2,169,668.00	\$ 110,700.00	\$ 38,911.32	\$ -	\$ -
2020	\$ 2,388,070.93	\$ 123,927.04	\$ -	\$ -	\$ -
2021	\$ 2,606,473.86	\$ 137,154.08	\$ -	\$ 12,229.26	\$ -
2022	\$ 2,824,876.79	\$ 150,381.13	\$ 3,689.62	\$ 310,000.00	\$ -
2023	\$ 3,043,279.72	\$ 163,608.17	\$ 21,600.62	\$ -	\$ -
2024	\$ 3,261,682.65	\$ 176,835.21	\$ 10,616.94	\$ 1,957.16	\$ -
2025	\$ 3,480,085.58	\$ 190,062.25	\$ 8,063.50	\$ -	\$ -
2026	\$ 3,698,488.51	\$ 203,289.29	\$ -	\$ -	\$ -
2027	\$ 3,916,891.44	\$ 216,516.33	\$ -	\$ -	\$ -

Note: All projected expenditures are in 2017 values



Funding Strategy

Projected expenditure identified in Table 11.1, is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Table 12.1 Performance Measures

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
Community Levels of Service				
Quality	Rubbish is collected without spillage	Customer Service requests	<2 complaints per quarter	Satisfactory
Function	Rubbish is collected to schedule	Customer requests relating to missed collection	Zero reported incidences	Satisfactory
Safety	Service is safe and free from hazards	Reported accidents	Zero reported accidents	Satisfactory
Technical Levels of Service				
Condition	Machinery is reliable and well maintained	Machine availability	100% compliance with schedule	Satisfactory
Accessibility	Provision of waste collection	Percentage of properties unable to be collected due to accessibility	99.9% compliance	Satisfactory
Cost Effectiveness	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory
Safety	Ensure facilities (Landfill) are safe	Regular safety audits carried out, action customer request within 5 working days	Safety inspections – Clear of contaminants, objects that could cause injury	Satisfactory/ Ongoing

13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Waste assets.

Table 13.1: Asset Management Improvements - Waste

Task	Expected Completion
Revaluation of Assets	Various
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21

14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Works Program

Narromine Shire Council												
WASTE MANAGEMENT FACILITIES UPGRADE and PLANT												
		1	2	3	4	5	6	7	8	9	10	11
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE ON EXISTING ASSETS	20,800	38,911	38,911	-	-	3,690	21,601	10,617	8,063	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	13,643	-	-	-	12,229	310,000	-	1,957	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)												
NSW Environmental Trust Landfill Consolidation and Environmental Improvements Grants Program												
DWM OPERATING -PROFIT/LOSS	101,312	62,808	62,808	24,780	26,592	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Carry over funding from previous year												
LOAN FUNDS												
RESERVE BALANCE (Estimate) - Note includes excess operating funds	670,404	568,685	568,685	543,905	505,083	241,394	269,793	307,219	349,156	399,156	449,156	499,156



Asset Management Plan Aerodrome (AMP4)

(2019/20)





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1. Executive Summary

Council's intention is to provide the Shire with Aerodrome services through infrastructure that is serviced and maintained to a level which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Aerodrome Services had a fair value of approximately **\$15,848,770** on the 30 June 2019.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in determining the levels of service, program schedule, funding requirements etc.

Aerodrome Services

Aerodrome Service comprises, but is not limited to:

- Taxiways
- Runways
- Footpaths
- Furniture
- Navigation Aids
- Security Devices

Because of the bulk of the asset acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide Aerodrome services for the following:

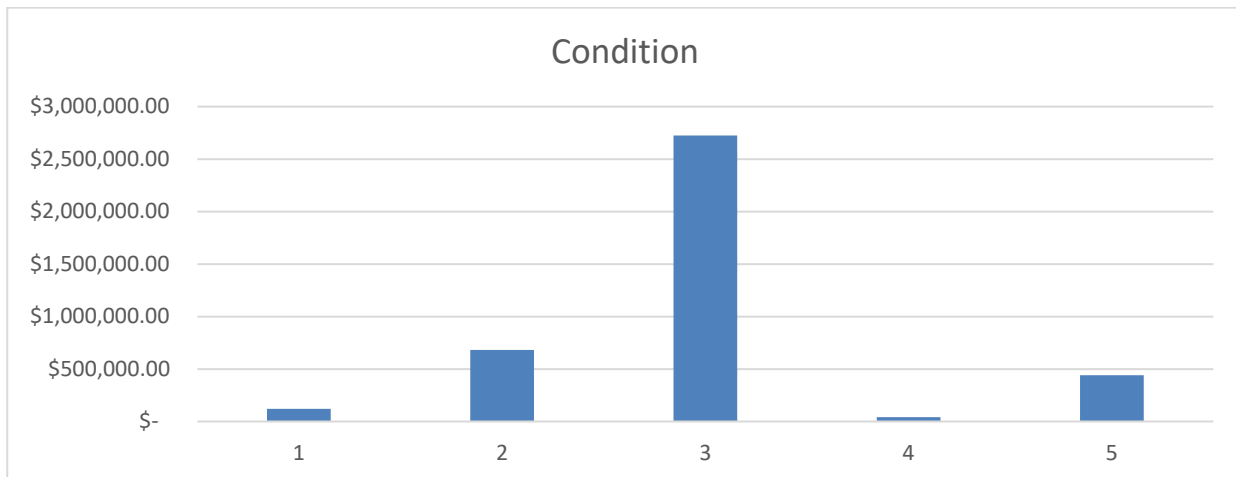
1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets;
2. Develop a maintenance plan that ensure our levels of service targets are met through planning and not reactive work;
3. Investigate new opportunities for income to the facility.

What we cannot do

- Council does not have enough funding to provide all services at the desired service levels or provide new services.
- Significant expansion of services into presently un-serviced areas.

Asset Conditions

The current condition of our assets is shown in Figure 5.1 based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Figure 1.1: What condition are our assets currently?

The process of managing our Aerodrome assets is one of continually improving the knowledge Council has, including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Recreation & Community Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have be summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Aerodrome

Task	Expected Completion
Revaluation of Assets	Over Various Years
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



2. Strategic Objectives

Council operates and maintains Aerodrome assets to achieve the following strategic objectives:

1. Provides Aerodrome Services to a standard that supports the outcomes identified in the Council Community Strategic Plan;
2. Ensures that infrastructure is maintained at a safe and functional standard, as set out in this asset management plan;
3. Ensures that Aerodrome Infrastructure Assets are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Policy	How we manage assets.
Asset Management Strategy	Overall direction of asset management and portfolio summary.
Asset Management Manual	Procedures and Processes that guide the management of assets.
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions.
Enterprise Risk Management Plan	The identification and management of strategic risks across Council operations
Asset Management System (Civica)	Electronic system that contains the asset register, condition ratings and used to model future renewals.
Maintenance Program	Document outlining all scheduled maintenance requirements for that financial year as set out by the Asset Management Plan
Map Info / Exponaire	Geographical information system that produces maps of assets.
Narromine Shire Council Aerodrome Strategy / Master Plan (2013)	Master plan of the future of the Aerodrome in Narromine
Narromine Shire Council Operating Budget 2017/18	Outlines the Operating budget for the following financial year
Narromine Aerodrome Operations Manual	How the Aerodrome is Operated



3. Services Provided & Classification

Council provides the Shire of Narromine and, Trangie community with functioning aerodromes, which are used for commercial business, recreational activities and Emergency Services etc.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Hierarchy Summary

Hierarchy	Aerodrome
1	<ul style="list-style-type: none"> • Runways • Taxiways • Navigation Aids • Security Fencing • Stormwater Drainage • Buildings related components
2	<ul style="list-style-type: none"> • Footpaths
3	<ul style="list-style-type: none"> • Furniture

Table 3.2: Summary of what is provided?

Asset category	Sub Category
Narromine Aerodrome	
Aircraft movement areas	Aprons
	Runway 04/22
	Runway 11/29
	Taxiway A, B, C, D
Non-Aircraft Movement areas	Internal roads
	Car parks
Civil works	Footpaths
	Furniture
Aviation security	Fencing
Navigation aids	Winds socks
Trangie Airstrip	
Aircraft movement areas	Aprons/taxiway
	Runway
Non-aircraft movement areas	Internal roads
Civil works	Furniture
Aviation security	Fencing
Navigation aids	Winds socks
TOTAL	

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder issues	Key messages	Participation and feedback options
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> This Strategic plan is a communication tool and a pathway to a sustainable fair network with no extra burden to residents, business, or industry The system determines what is required and the priority of the work. Regular benchmarking and quality management KPIs measured ensures Council is getting value for money, There is a strategy, and a fair planning and delivery mechanism Certainty and trust that projects will be delivered when they are proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
Council indoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council outdoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs Want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.



Council's objective is to ensure financial strategies underpin Council's asset management policies and strategies. Its goal is to have long-term vision for sustainability. In order to do so, the action that can be done is to prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

Acting as a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to ensure good governance and administrative support for the Council and organization. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by Asset Management Plans for sustainable service delivery.
National Construction code	Provides for the achievement and maintenance of acceptable standards of structural sufficiency, safety, health and diversity for the community now and in the future.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property Plant & Equipment, requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Aerodrome legislation – Civil Aviation Safety Authority (CASA) Standards – Part 139 – Aerodromes (CASA – MOS – 139)	Details specific technical specifications for aerodromes and their use.
Roads Act 1993	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 2008	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the State.
Environmental Planning and Assessment Amendment Act 2014	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the State.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Work Health and Safety Act 2011 (and Regulations)	Council's responsibility to ensure health, safety and welfare of employees and others at places of work.



Levels of Service

Council is responsible for providing a safe, reliable and cost effective Aerodrome Service which is customer focused.

Community LOS (CLOS) and Technical LOS (TLOS) detail how the services will be delivered in terms of quantity, frequency and standard.

Key Performance Measures and how they will be measured provide the detail on how we determine whether we are delivering what they community are asking for.

Table 4.3 summarises what the community desires for each asset and how Council will deliver it.

Table 4.3: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Aerodrome meets CASA and user expectations requirements
Function	Aerodrome is serviceable and accessible to aircraft
Safety	Hazards on the movement area are minimised or, where possible, eliminated
	Incursions onto airside area
Technical Levels of Service	
Condition	Aerodrome meets CASA and user expectations requirements
	Loose stones and surface texture of sealed surfaces on movement area
Amenity	Maintenance of remainder of airside area outside movement area
Cost Effectiveness	Provide appropriate aerodrome facilities commensurate with level of use and value to the community
	Provide an aerodrome that meets the current and foreseeable needs of users in line with community expectations and available resources.

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the asset management plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*

Technical Levels of Service



Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the Council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- **Operations**
The regular activities to provide services such as opening hours, administration, electricity etc.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road resurfacing and pavement reconstruction, wind sock replacement and building component replacement),
- **Upgrade**
The activities to provide an higher level of service (e.g. widening an airstrip, increasing plane loading) or a new service that did not exist previously (e.g. car park or domestic terminal).



5. Condition of Our Assets

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal/maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with asset management practices as outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 3 & 4 which ranges from fair to poor depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Component	Intervention Level
1	Runways	3-4
1	Taxiways	3-4
1	Navigation Aids	3-4
1	Security Fencing	3-4
1	Stormwater Drainage	3-4
1	Building related components	3-4
2	Footpaths	4
3	Furniture	4

The following table outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

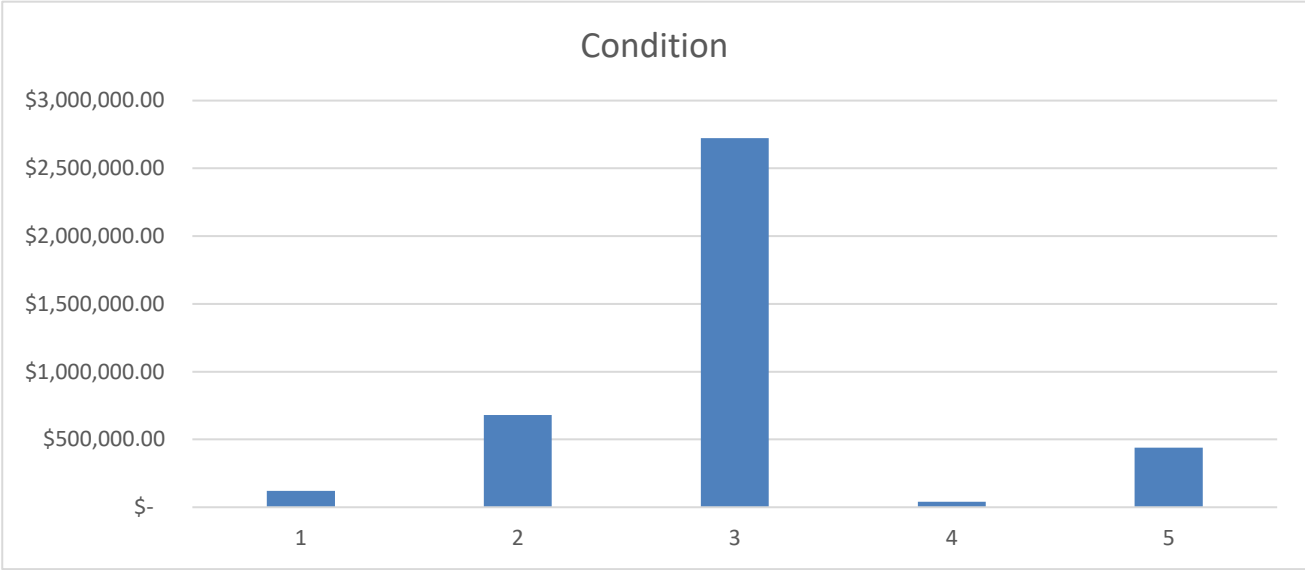
Table 5.2: What are our Intervention Levels to Renew an Asset?

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the value of the top 4 valued assets in each condition.



Figure 5.1: What Conditions are our assets?





6. Operations

Operational activities are those regular activities that are required to continuously provide the service including inspections, electricity costs, fuel, overheads etc

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$74,332.22
2014/2015	\$78,882.63
2015/2016	\$77,449.58
2016/2017	\$67,064.24
2017/2018	\$232,666.00
2018/2019	\$251,776.00

Note: Excludes Depreciation Costs

Inspections

Routine inspections of the runways, navigation aids, Site Civil Works, internal roads etc. is completed by the field operation managers and staff.

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: Summary of Inspections

Inspection	Frequency
Runways	Monthly
Taxiways	Monthly
Navigation Aids	Monthly
Security Fencing	Monthly
Stormwater Drainage	Annually
Footpaths	Annually
Furniture	Annually



7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their expected useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned, where works are programmed in, or cyclic in nature, or reactive in response to storm damage or vandalism.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Sweeping	Monthly
Patching	Annually
Mowing	Fortnightly
Line Marking	Annually
Weed Spraying	Monthly

Adjusting Levels of Service

The adjustment of LOS, for a critical service is only undertaken after consultation with the community ensuring it is still within statutory regulations and health guidelines.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$57,697
2014/2015	\$58,574
2015/2016	\$78,105
2016/2017	\$92,023
2017/2018	\$0.00
2018/2019	\$25,000



Figure 7.1 outlines the increase using a four-year average to project the following ten years

Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will include future routine maintenance programming documents.



8. Capital Renewal

Renewal expenditure is for major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above, restoring an asset to original capacity, is classed as an upgrade or expansion.

Assets requiring renewal are generally identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life / serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled in future works programmes.

Renewal Plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal Standards

Renewal work is carried out in accordance with the following Standards and Specifications:

- Council Specifications
- CASA Specifications
- National Construction Code
- Relevant Australian Standards

Summary of projected renewal expenditure

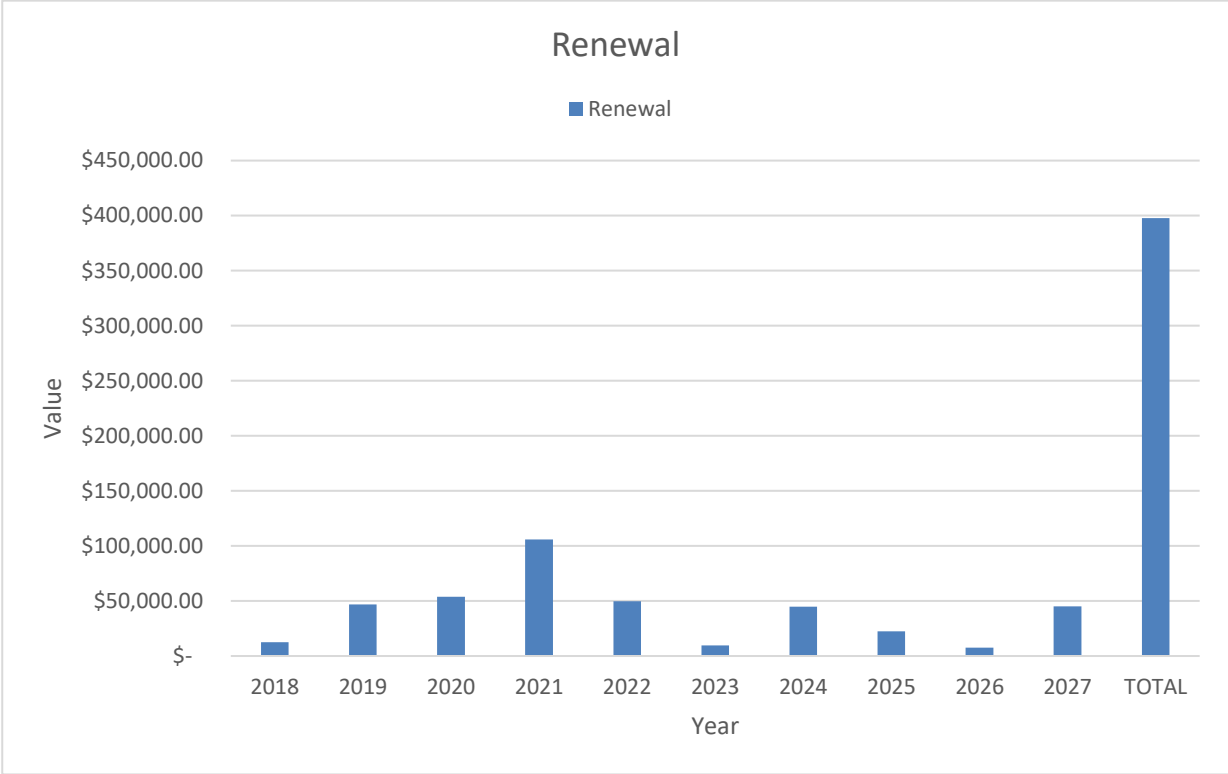
Summary of projected renewal expenditure:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected 10 Year Capital Renewal Program is shown in Appendix A.

Figure 8.1 indicates that, based on current projections in 2017, Council will spend approximately \$1,400,000 on renewals over the next ten years.



Figure 8.1: Proposed Renewal Allocations 2017 – 2016 Delivery Program?





9. Creation/ Acquisition / Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



Note: the above table does not include proposed subdivisions.

A detailed table of the ten-year works program can be seen in Appendix A.



10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

Table 10.1 Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Net Disposal Expenditure (Expend +ve, Revenue -ve)	Operations & Maintenance Annual Savings
3 buildings, which are Council owned, leased hangars.	Make way for a proposed event facilities and viewing platform	Approximately 2019/20	Lost lease fees as currently leased	Less than \$1000
Land	Subdivision	From 2014	Positive, income will be generated through sale and ongoing rates	Nil



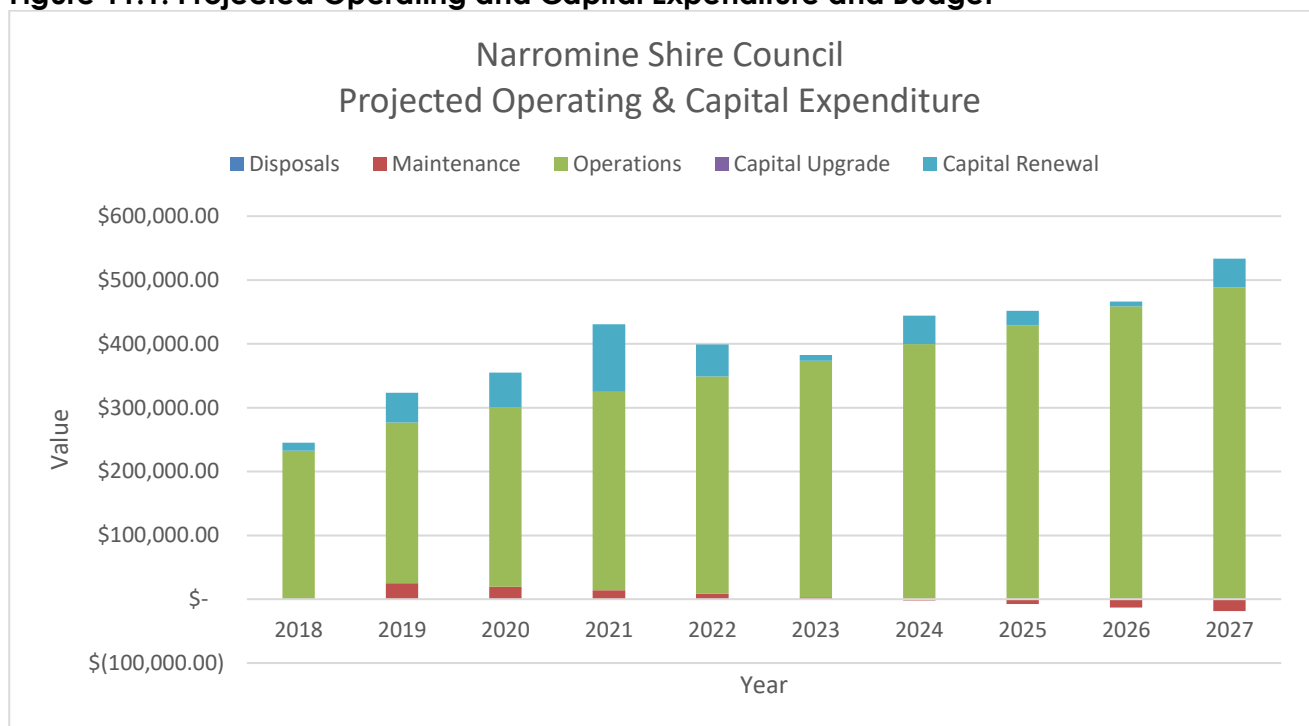
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long-term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).



Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 1,053,666
Average Life Cycle Expenditure	\$ 232,666
Average Annual Gap	\$ 821,000
Life Cycle Sustainability Indicator	22.08%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 1,313,153
Average Life Cycle Expenditure	\$ 296,903
Average Annual Gap	\$ 1,016,250
Life Cycle Sustainability Indicator	22,61%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan. Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 232,666.00	\$ -	\$ 12,500.00	\$ -	\$ -
2019	\$ 251,776.00	\$ 25,000.00	\$ 46,780.65	\$ -	\$ -
2020	\$ 281,349.96	\$ 19,550.46	\$ 53,826.61	\$ -	\$ -
2021	\$ 310,923.93	\$ 14,100.92	\$ 105,763.13	\$ -	\$ -
2022	\$ 340,497.89	\$ 8,651.38	\$ 49,672.00	\$ -	\$ -
2023	\$ 370,071.85	\$ 3,201.84	\$ 9,500.78	\$ -	\$ -
2024	\$ 399,645.82	-\$ 2,247.70	\$ 44,739.96	\$ -	\$ -
2025	\$ 429,219.78	-\$ 7,697.24	\$ 22,377.79	\$ -	\$ -
2026	\$ 458,793.74	-\$ 13,146.78	\$ 7,634.05	\$ -	\$ -
2027	\$ 488,367.71	-\$ 18,596.32	\$ 45,000.00	\$ -	\$ -

Note: All projected expenditures are in 2017 values



Funding Strategy

Projected expenditure identified in Table 11.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented, to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Table 12.1 Performance Measures

KPM's	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
Community Levels of Service				
Quality	Aerodrome meets CASA and user expectations requirements	User complaints	Less than three per year	Less than four per year
Function	Aerodrome is serviceable and accessible to aircraft	User complaints	Nil	Nil
Safety	Hazards on the movement area are minimised or, where possible, eliminated	Aircraft incidents or aerodrome serviceability deficiency	Less than five per year	Less than five per year
	Incursions onto airside area	NSC Aerodrome Vehicle Control Policy	Less than three per year	Less than five per year
Technical Levels of Service				
Condition	Aerodrome meets CASA and user expectations requirements	CASA aerodrome audit	Requests for Corrective Action less than 3	Audit findings addressed as per Corrective Action Plan and Requests for Corrective Action less than 1
	Loose stones and surface texture of sealed surfaces on movement area	Visual and tactile assessment	Satisfactory surface texture and loose stone count	Satisfactory surface texture and loose stone count
Amenity	Maintenance of remainder of airside area outside movement area	Mowing conducted as required to minimise animal hazard	Nil complaints received and nil record of bird strikes	Nil complaints received and nil record of bird strikes



KPM's	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
Cost Effectiveness	Provide appropriate aerodrome facilities commensurate with level of use and value to the community	Maintenance cost per year is \$184,000 (Narromine) and \$6500 (Trangie)	Under budget	On Budget
	Provide an aerodrome that meets the current and foreseeable needs of users in line with community expectations and available resources.	Users and community agree with resources allocated to aerodrome	Less than 10 complaints per year	5-8 complaints per year



13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Aerodrome assets.

Table 13.1: Asset Management Improvements - Aerodrome

Task	Expected Completion
Revaluation of Assets	Over Various Years
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Works Program

Narromine Shire Council												
AERODROME - Operational Renewals												
	-	1	2	3	4	5	6	7	8	9	10	11
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE ON EXISTING ASSETS	12,500	46,781	53,827	105,763	49,672	9,501	44,740	22,378	7,634	45,000	320,021	71,356
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)		(10,000)	(50,000)	(10,000)	(50,000)	(10,000)	(50,000)	(20,000)	(20,000)	(30,000)	(320,000)	(75,000)
GRANTS/EXTERNAL CONTRIBUTIONS Building Stronger Regions - Hangarage												
GRANTS/EXTERNAL CONTRIBUTIONS Building Stronger Regions - Event Facilities												
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)												
PROCEEDS on sale of assets - Existing Council Owned Aerodrome Land/Buildings												
PROCEEDS on sale of assets - Skypark Development (25 Lots)												
PROCEEDS on sale of assets - Commercial Development - Hangarage Area (30 Lots)												
PROCEEDS on sale of assets - Heavy Industrial Area (assume 30 Lots)												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	145,470	108,689	104,863	9,100	9,428	9,927	15,187	12,809	25,175	10,175	10,154	13,798



Asset Management Plan Community & Recreational Facilities (AMP5)

(2019/20)



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1. Executive Summary

Council's intention is to provide the Shire with Recreation & Community Facilities via infrastructure that is serviced and maintained to a level, which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Recreation & Community Services had a fair value of approximately **\$9,157,537** on the 30 June 2018.

This plan assists Council in the decision making process and is presented to provide key information that can be used in the determination of levels of service and funding required. The following table identifies the asset categories in this plan, the ten (10) year average costs and funding gap if one exists. **Figure 1.1** indicates the propose

Recreation & Community Facility Services

The Recreation & Community Facilities Asset Management Plan comprises, but is not limited to:

- Cemeteries
- Sports Complex
- Parks
- Gardens
- Sports Grounds
- Swimming Pools
- Showgrounds

As a result of the bulk of the asset being acquired at the same time a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide Recreation & Community Facilities for the following:

- Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets.
- Develop a maintenance plan that ensure our levels of service targets are met via planning and not reactive work
- Investigate new opportunities for income to the facilities

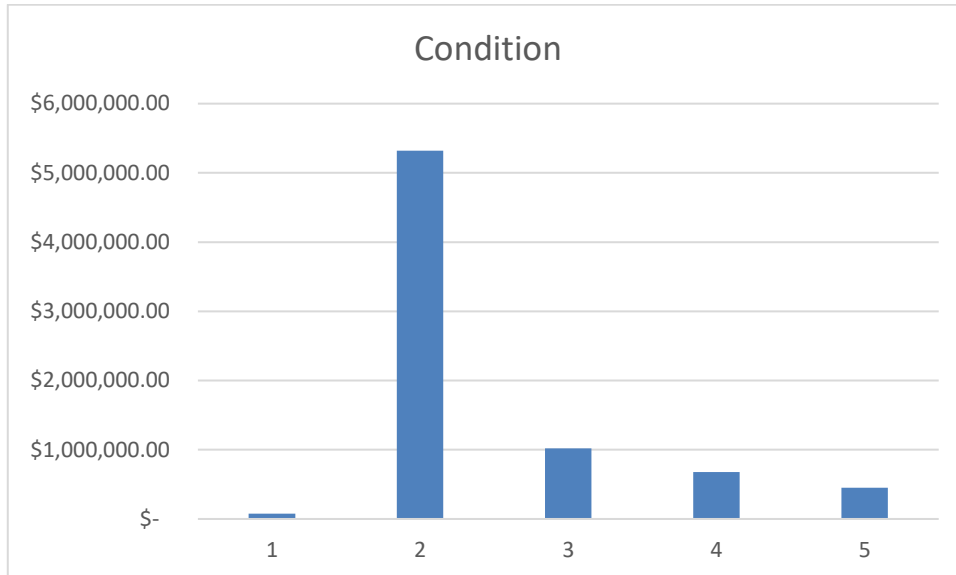
What we cannot do

- Council does not have enough funding to provide all services at the desired service levels or provide new services.
- Significant expansion of services into presently un-serviced areas.

Asset Conditions

The current condition of our assets is shown in the following graph based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Figure 1.1: What condition are our assets currently?



The process of managing our Recreation & Community assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Recreation & Community Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have been summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Recreational and Community Assets

Task	Expected Completion
Revaluation of Assets	2023/24
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing

Task	Expected Completion
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



2. Strategic Objectives

Council operates and maintains the Open Space assets to achieve the following strategic objectives:

1. Provides Facilities to a standard that supports the outcomes identified in the Council Community Strategic Plan.
2. Ensures that Facilities are maintained at a safe and functional standard as set out in this asset management plan.
3. Ensures that Facilities are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets
Asset Management Strategy	Overall direction of asset management and portfolio summary
Asset Management Manual	Procedures and Processes that guide the management of assets
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Asset Management System (CIVICA)	Electronic system that contains the asset register, condition ratings and used to model future renewals
GIS (Map Info/Exponaire)	Geographical information system that produces maps of assets and also contains metadata that ties in with Council AMS
Recreation Strategy	Outcomes and Strategies identified by the community



3. Services Provided & Classification

Council provides the services of Narromine and its wider rural community with a network of Recreation (Parks, Sporting Grounds, Playgrounds, Open Spaces, Pools, Sports Complex etc.) and Community (Cemeteries, Showgrounds, Saleyards etc) Facilities.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Classification of Recreation and Community Assets

Hierarchy	Asset Category	Sub-Type	Description
1	Parks	Highest Value Parks	High profile, well used space, embellishments including landscaping, park furniture, playground equipment, lighting. Asset in good condition operationally and aesthetically.
2	Parks	Medium Value Parks	Used space, embellishments may include landscaping, park furniture, playground equipment. Asset in fair condition operationally and aesthetically.
3	Parks	Low/Minimal Value Parks	Local space, often small, minimal infrastructure. Health and safety issues addressed.
4	Parks	Undeveloped, Underutilised Parks	Undeveloped land or under-utilised open space. Future use under consideration. Health and safety issues addressed within available funds. Relatively undisturbed bushland.
1	Sports Grounds	District Sports Ground	Well used asset, substantial infrastructure, high standard of maintenance when in play, major events.
2	Sports Grounds	High Use Local Sporting Field	High use, basic infrastructure, regular maintenance when in play. Asset in fair condition operationally.
3	Sports Grounds	Low Use Local Sporting Field	Basic infrastructure, local low use only
1	Cemeteries	High Visitation, Active Burial Site	Large sites, regular burials, high visitation
2	Cemeteries	Low Visitation, Potential Burial Site	Small sites, irregular to nil burials, low visitation
3	Cemeteries	Historic burial site	Historic value, little use, nil burials
2	Playgrounds	Local Playground	High use, asset in fair condition operationally.
1	Gardens	Highest Value Gardens	High public profile, significant importance to overall town amenity and civic pride
2	Gardens	Medium Value Public Gardens	Medium profile, medium importance to overall town amenity and civic pride

Hierarchy	Asset Category	Sub-Type	Description
1	Public Domain / Open Space	High Visibility Public Domain/ Open Space	High profile, high importance to overall town amenity and civic pride
2	Public Domain / Open Space	Low/Minimal Value Public domain	Low profile, low importance to overall town amenity and civic pride. Laneway inspections. Health and safety issues addressed as required.
3	Public Domain / Open Space	Undeveloped Public Reserves	Ad hoc, basic seasonal maintenance if required
1	Tree Maintenance	Less than 1 year old	Watering and maintenance as required
2	Tree Maintenance	More than 1 year old	Maintenance as required
1	Facilities	Occupied daily, High usage, integral facility to the town	<ul style="list-style-type: none"> - Swimming Pools: Narromine - Swimming Pools: Trangie - Sports Complex - Showgrounds: Narromine - Showgrounds: Trangie - MVFDC - Pound
2	Facilities	Other	<ul style="list-style-type: none"> - Saleyards

4. Levels of Service

Table 4.1: Stake holder Management

Stakeholder	Stakeholder issues	Key messages	Participation and feedback options
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> This Strategic plan is a communication tool and a pathway to a sustainable fair network with no extra burden to residents, business, or industry The system determines what is required and the priority of the work. Regular benchmarking and quality management KPI's measured ensures Council is getting value for money, There is a strategy, and a fair planning and delivery mechanism Certainty and trust that projects will be delivered when they are proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
Council indoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council outdoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service Levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.



Council's objective is to ensure financial strategies underpin Council's Asset Management Policies and strategies. Its goal is to have long-term vision for sustainability. In order to do so, the action that can be done is to prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

As a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to ensure good governance and administrative support for the Council and organization. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in **Table 4.2**.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act	<ul style="list-style-type: none"> • Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Work Health & Safety Act 2011	<ul style="list-style-type: none"> • Council has a responsibility to ensure health, safety and the welfare of employees and others at the work place. • Cost implications. • Impacts all operations. • Public safety
The Australian Accounting Standards	<ul style="list-style-type: none"> • The Australian Accounting Standards Board, AASB 116 Property Plant & Equipment, requires that assets valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Protection of the Environmental Operations Act 1998	<ul style="list-style-type: none"> • Sets out the role, purpose , responsibilities and powers of Council relating to protection and preservation of the environment.
Environmental Planning and Assessment Act 2008	<ul style="list-style-type: none"> • Requirements for LEP and DCP's • Council control of service approvals.
Water Management Act	<ul style="list-style-type: none"> • Sets out the responsibilities associated with the use of water
Contaminated Land Management Act	<ul style="list-style-type: none"> • Sets out specific requirement in connection with the land remediation of land.
Threatened species conversation Act 1995	<ul style="list-style-type: none"> • Developing strategies to tackle biodiversity loss requires the identification and understanding of the threatening processes that lead to the extinction of species, populations and ecological communities such as weeds , feral animals and climate change.
Child Protection Act	<ul style="list-style-type: none"> • Provides requirements in relation to the protection of children in public spaces.



Levels of Service

Council is responsible for providing safe, reliable and cost effective recreation and community services which is customer focused, enhances the environment and caters for the sustainable growth of the Shire. Ongoing consultation is undertaken with the community to ensure the provision of the service is acceptable to the wider community.

Levels of service indicators have been developed for the services provided by the Recreation & Community Facilities based on the objectives set in the Community Strategic Plan. These objectives have been used to define Community Levels of Service (CLOS) which relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance.

From these CLOS, Technical LOS (TLOS) have been developed that detail how these services will be delivered in terms of quantity, frequency and standard.

Finally, Key Performance Measures, and how they will be measured, provide the detail on how we determine whether we are delivering what they community are asking for.

Table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it. The CSP Ref column identifies the Community Strategic Plan objective that is being supported by the asset group and the LOS defined.

Council's current service targets are in Table 4.3; table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 4.3: Service Levels

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide clean accessible well maintained recreational services
Function	Recreation Facilities are fit for purpose, meet users requirements & industry standards
Safety	Provide safe suitable facilities, free from hazards
Technical Levels of Service	
Condition	Recreation Facilities functionality is not compromised by condition
Function/Accessibility	Legislative compliance
Cost Effectiveness	Provide service in cost effective manner
Safety	Ensure facilities are safe

Community Levels of Service

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*



Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that Council undertakes, to best achieve the desired community outcomes.

Technical levels of service measure are aligned with annual budgets covering:

- **Operations**
The regular activities to provide services such as electricity costs, inspections, administration etc.
- **Maintenance**
The activities required to retain assets as near as practicable to its original condition (e.g. mowing, whipper snipper, garden maintenance, irrigation burst etc.)
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. equipment replacement, Softfall replacement, bench replacement, irrigation replacement).
- **Upgrade**
The activities to provide a higher level of service (e.g. increasing irrigation output, upgrade play equipment etc.) or a new service that did not exist previously (e.g. new park area, new play equipment, new irrigation line etc.).

5. Condition of Our Assets

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA Parks Management Practice Note 10.1. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 3 & 4 which ranges from fair/poor to very poor depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Type	Sub-Type	Intervention Level
1	Parks	Highest Value Parks	3 -4
2	Parks	Medium Value Parks	3 -4
3	Parks	Low/Minimal Value Parks	4
4	Parks	Undeveloped, Underutilised Parks	4
1	Sports Grounds	District Sports Ground	3 - 4
2	Sports Grounds	High Use Local Sporting Field	3-4
3	Sports Grounds	Low Use Local Sporting Field	4
1	Cemeteries	High Visitation, Active Burial Site	3-4
2	Cemeteries	Low Visitation, Potential Burial Site	3-4
3	Cemeteries	Historic burial site	4
2	Playgrounds	Local Playground	3-4
1	Gardens	Highest Value Gardens	3-4
2	Gardens	Medium Value Public Gardens	3-4
1	Public Domain / Open Space	High Visibility Public Domain/ Open Space	3-4
2	Public Domain / Open Space	Low/Minimal Value Public domain	3-4
3	Public Domain / Open Space	Undeveloped Public Reserves	4
1	Tree Maintenance	Less than 1 year old	3-4
2	Tree Maintenance	More than 1 year old	3-4

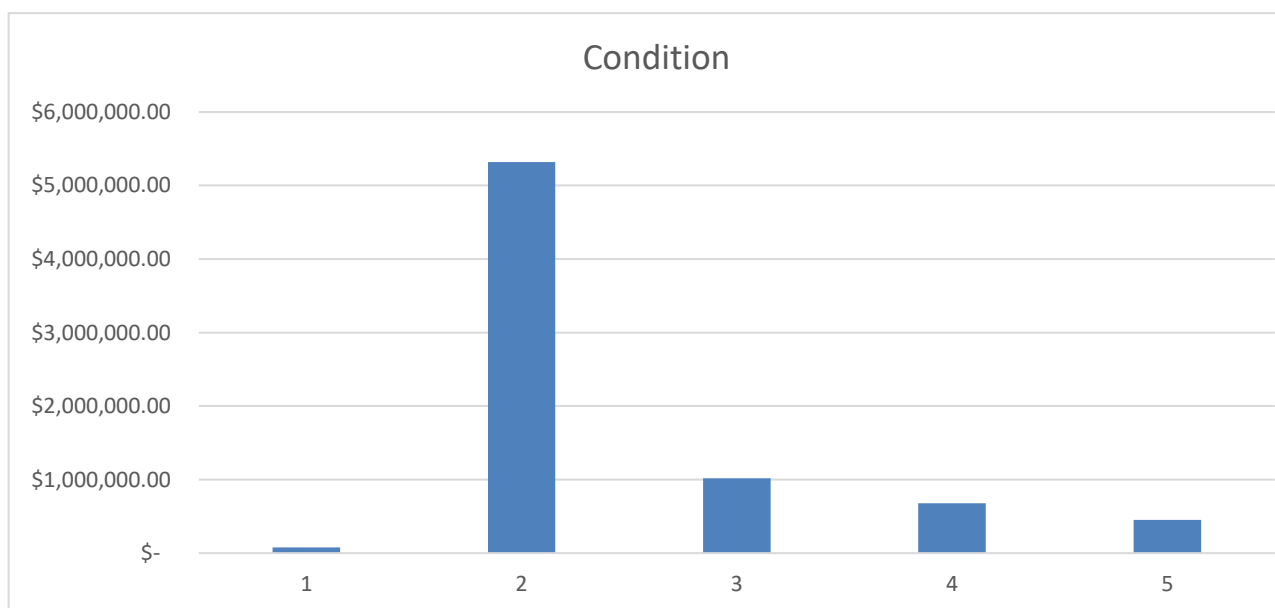
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 5.2: What are our Intervention Levels to Renew an Asset?

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is kept in the Asset Register and is maintained on a cyclic basis. Figure 5.1 gives the condition profile based on the value of the top 4 valued assets in each condition.

Figure 5.1: What Conditions are our assets in?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service, including inspections, electricity costs, fuel and overheads etc.

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$702,089.74
2014/2015	\$632,349.28
2015/2016	\$651,269.85
2016/2017	\$813,380.00
2017/2018	\$608,900
2018/2019	\$680,217

Note: Excludes Depreciation Costs

Inspections

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: Summary of Inspections?

Inspection	Frequency
Condition Assessments	Yearly
Asset BBQ's	Yearly
Asset Amenities	Yearly
Playgrounds	Yearly
Water Features	Yearly
Picnic Shelters	Yearly
Skate Park	Yearly
Irrigation	Yearly

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

Activity	Frequency
Mowing (Summer)	Weekly
Mowing (Winter)	Fortnightly
Turf Renovation	Biannual
Irrigation	Monthly
Weed Spraying	Biannual
Tree Maintenance	Biannual

Adjusting Levels of Service

The opportunity to adjust the level of service provided is primarily through decreasing the mowing and maintenance cycles or frequencies for public open space, or the area of open space maintained.

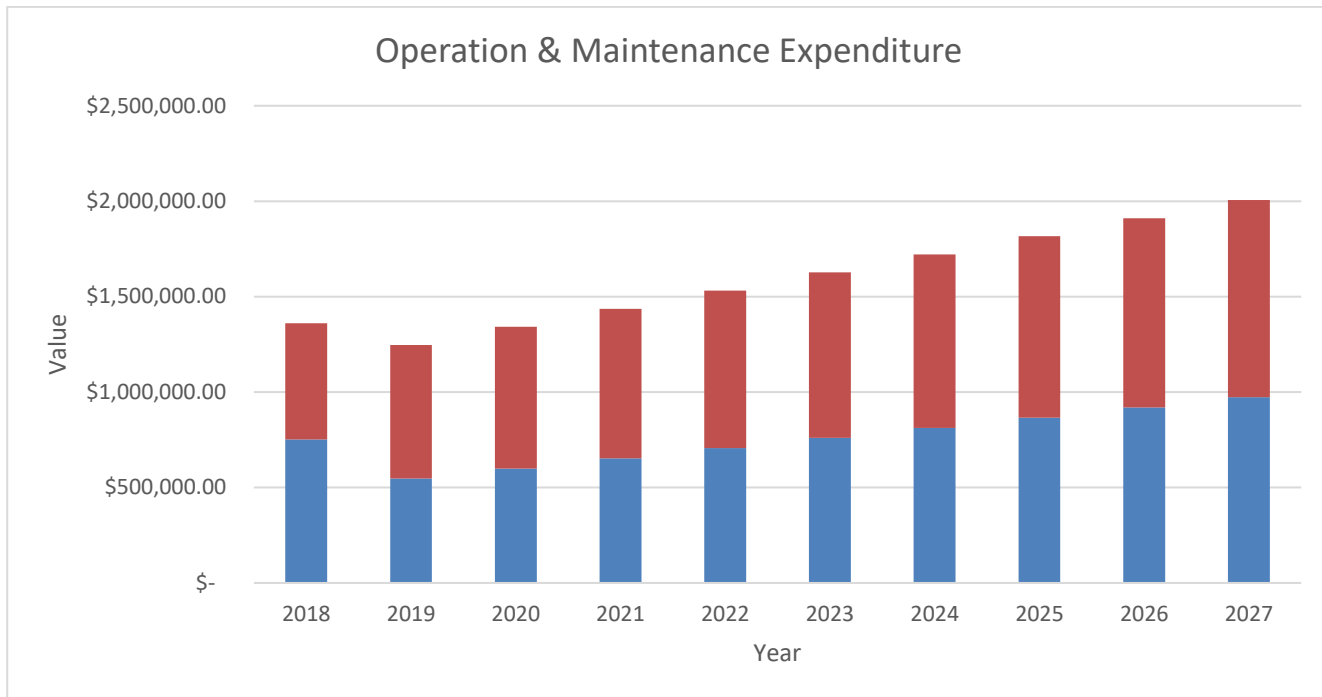
The proposed maintenance programs are detailed in the Maintenance Program 2017/18.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$226,876.42
2014/2015	\$243,332.66
2015/2016	\$244,357.01
2016/2017	\$204,011.00
2017/2018	\$751,040
2018/2019	\$546,430



Figure 7.1: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program is currently under development and will be included in future Asset Management Plans, Strategies and Routine Maintenance Programming documents.



8. Capital Renewals

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

Assets requiring renewal are generally identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life / serviceability and to develop a preliminary renewal estimate. These assets are prioritised, based on that assessment and available funds, then scheduled in future works programmes.

Renewal plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal standards

Renewal work is carried out in accordance with the following Standards and Specifications:

- Relevant Australian Standards

Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital renewal program is shown in Appendix A.

Figure 8.1 indicates that, based on current projections in 2017, Council will spend approximately on \$1,200,000 in total over the next 10 years.



Figure 8.1: What will we spend over the next 10 years on Renewal?

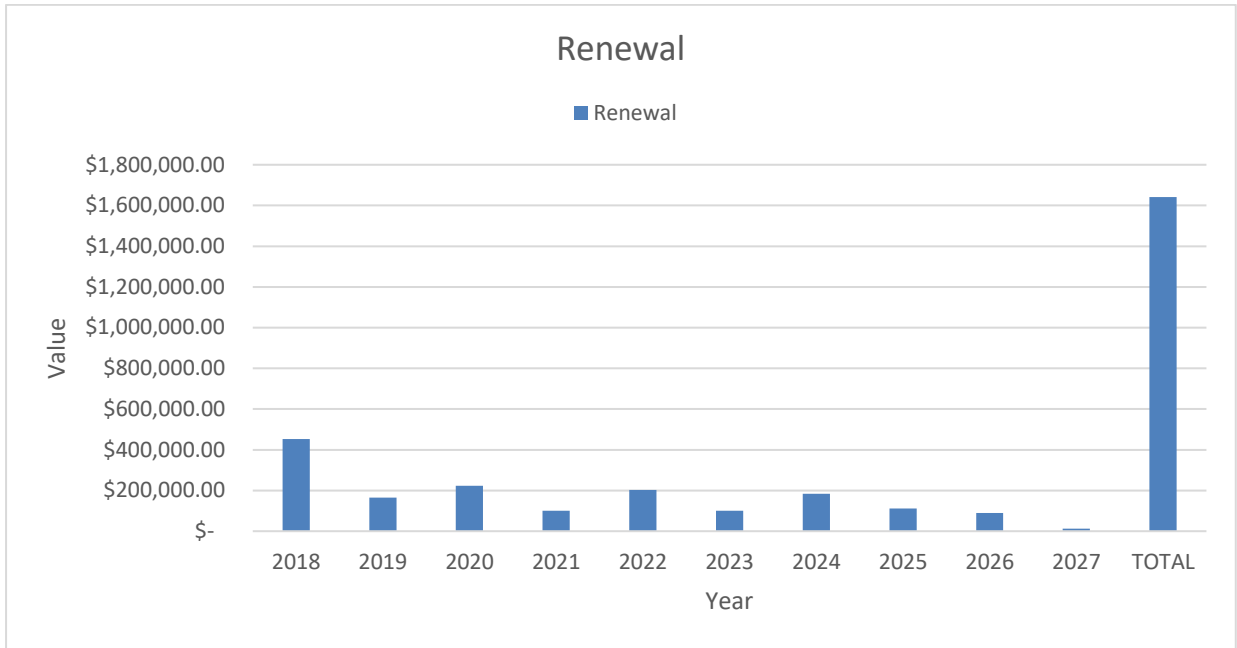


Figure 8.1 indicates that, based on current projections, Council will spend approximately on average \$120,000 per annum on renewals and \$1,200,000 in total over the next 10 years.



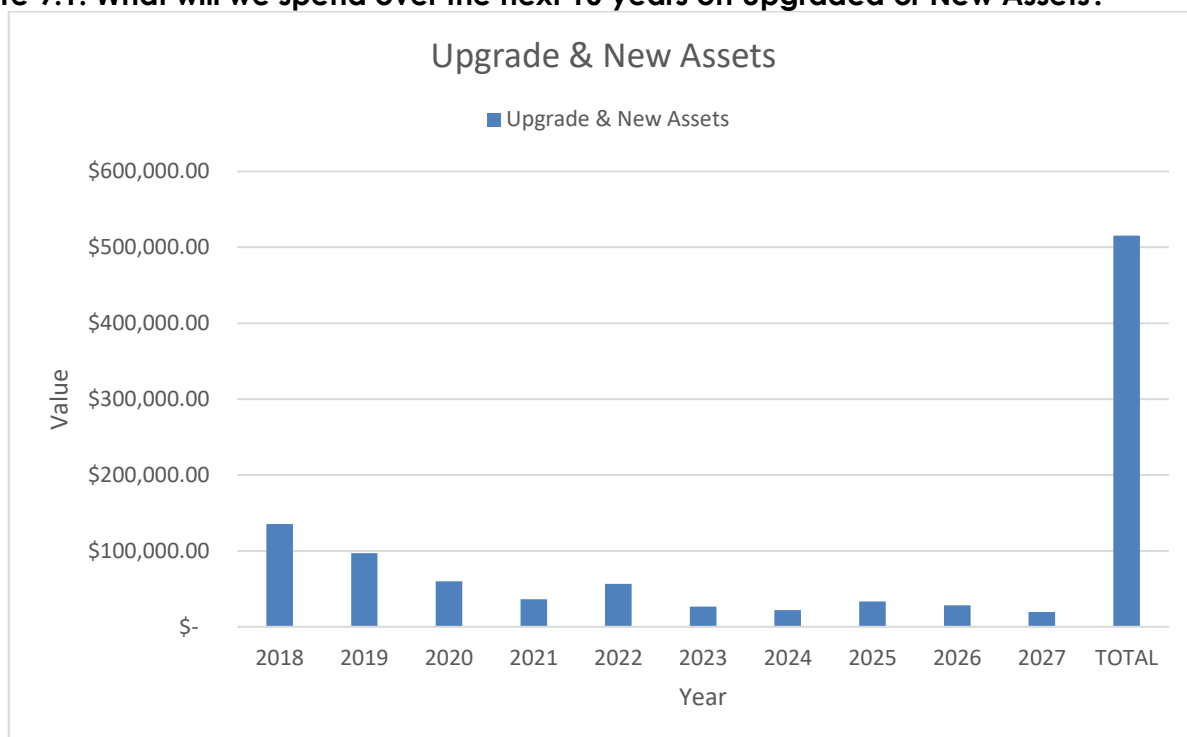
9. Creation/ Acquisition / Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



A detailed table of the ten-year works program is in Appendix A.



10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

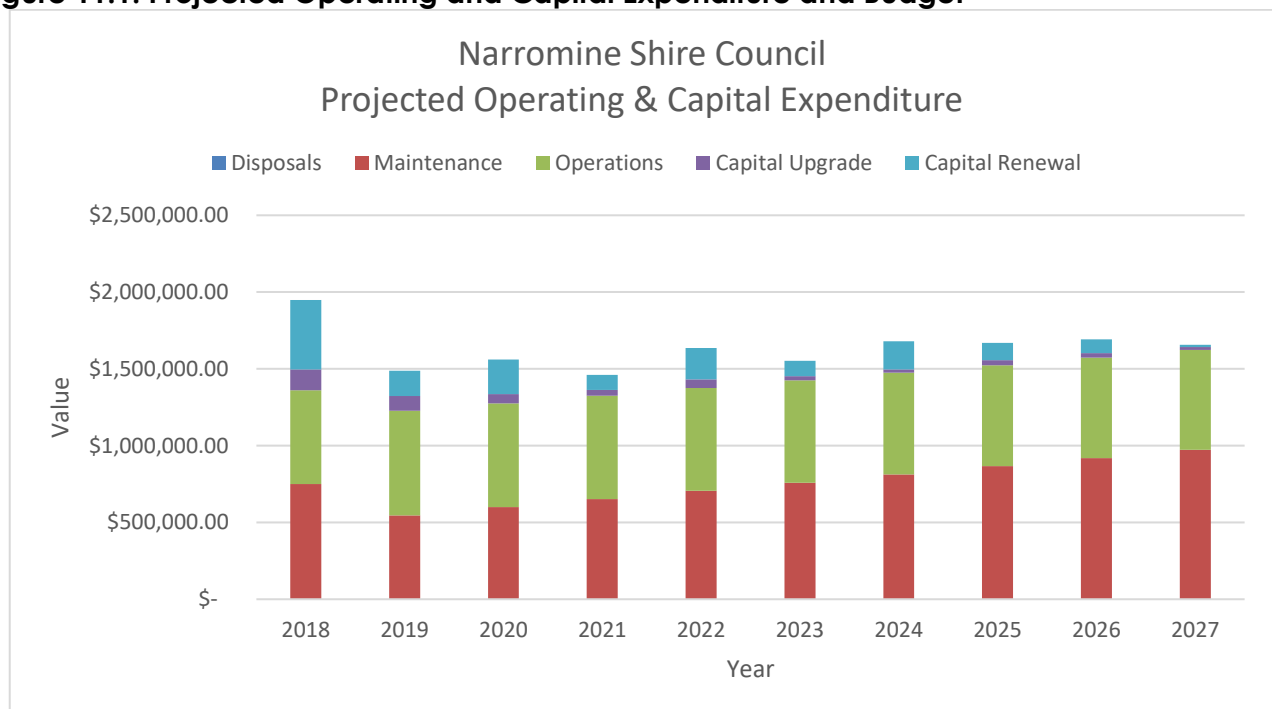
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in **Figure 11** for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).



Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 2,180,940.92
Average Life Cycle Expenditure	\$ 1,359,940.92
Average Annual Gap	\$ 821,000.00
Life Cycle Sustainability Indicator	62.36%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 2,329,091.76
Average Life Cycle Expenditure	\$ 1,321,841.76
Average Annual Gap	\$ 1,016,250.00
Life Cycle Sustainability Indicator	56.37%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10-year long term financial plan.

Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 608,900.00	\$ 751,040.00	\$ 452,182.62	\$ 135,410.72	\$ -
2019	\$ 680,217.00	\$ 546,430.00	\$ 164,502.63	\$ 97,102.25	\$ -
2020	\$ 676,571.54	\$ 599,688.93	\$ 223,796.17	\$ 60,031.85	\$ -
2021	\$ 672,926.09	\$ 652,947.86	\$ 99,739.85	\$ 36,100.98	\$ -
2022	\$ 669,280.63	\$ 706,206.79	\$ 203,150.75	\$ 56,751.95	\$ -
2023	\$ 665,635.17	\$ 759,465.72	\$ 100,104.14	\$ 26,581.90	\$ -
2024	\$ 661,989.72	\$ 812,724.65	\$ 183,787.18	\$ 21,985.43	\$ -
2025	\$ 658,344.26	\$ 865,983.58	\$ 110,871.69	\$ 33,374.82	\$ -
2026	\$ 654,698.80	\$ 919,242.51	\$ 89,638.83	\$ 28,376.79	\$ -
2027	\$ 651,053.35	\$ 972,501.44	\$ 13,244.31	\$ 19,500.00	\$ -

Note: All projected expenditures are in 2017 values



Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long-term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Table 12.1 Performance Measures

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
COMMUNITY LEVELS OF SERVICE				
Quality	Provide clean accessible well maintained recreational services	Customer services requests/complaints, customer surveys	<5 complaints per month	Satisfactory
Function	Recreation Facilities are fit for purpose, meet users requirements & industry standards	Customer service requests/complaints, customer surveys	< 2 complaints per month	Satisfactory
Safety	Provide safe suitable facilities, free from hazards	Reported accidents	Zero reported accidents	Satisfactory
TECHNICAL LEVELS OF SERVICE				
Condition	Recreation Facilities functionality is not compromised by condition	Regular condition inspections	Allocate appropriate funding and resources	Satisfactory
Function /Accessibility	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory
Cost Effectiveness	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory
Safety	Ensure facilities are safe	Regular safety audits carried out, action customer request within 5 working days	Safety inspections – electrical tagging/testing as per standards, Legislative audit. –Safety inspection, 6 months/annually -Defects repaired within approved timeframes	Satisfactory/Ongoing

13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Recreation and Community assets.

Table 13.1: Asset Management Improvements – Recreational and Community Assets

Task	Expected Completion
Revaluation of Assets	2019/20
Review Renewal of all Assets	2019/20
Update Asset Register	Ongoing
Finalise Maintenance Program	2017/18
Input Maintenance Program into AMS	2017/18
Finalise Inspection Program	2017/18
Input Inspection Program into AMS	2017/18
Develop and Finalise Useful Life of all Assets and Components	2018/19
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2017/18
Update Attributes in AMS	2017/18



14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Capital Works Program

Narromine Shire Council												
CEMETERY UPGRADE												
	2018/19	1	2	3	4	5	6	7	8	9	10	11
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
TOTAL EXPENDITURE ON EXISTING ASSETS	5,360	-	13,041	-	13,246	-	15,118	-	-	-	-	15,745
TOTAL EXPENDITURE ON NEW ASSETS	20,213	19,786	12,300	20,991	-	11,547	23,626	-	19,500	5,760	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(25,573)	(19,786)	(10,000)	(15,000)	(15,000)	(20,000)	(40,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	25,760	25,760	10,419	4,428	6,182	10,123	5,916	20,916	16,416	25,656	24,911	

Narromine Shire Council

PLAYGROUND EQUIPMENT REPLACEMENT

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	57,865	50,000	110,000	20,765	21,493	20,293	-	-	9,690	-	-	-
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(45,001)	(20,000)	(110,000)	(15,000)	(25,000)	(20,000)			(10,000)			
GRANTS/EXTERNAL CONTRIBUTIONS												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	75,631	45,631	45,631	39,866	43,373	43,080	43,080	43,080	43,390	43,390	43,390	43,390

Narromine Shire Council SOFTFALL REPLACEMENT PLAN

	1	2	3	4	5	6	7	8	9	10	11	
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
	-											
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	36,850	25,000	55,000	22,241	21,000	20,317	58,715	-	37,693	-	-	-
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)		(5,000)	(25,000)	(25,000)	(25,000)	(65,000)	(22,000)	(20,000)				
GRANTS/EXTERNAL CONTRIBUTIONS												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	73,225	53,225	23,225	29,984	34,667	40,952	62,952	45,259	45,259	45,259	45,259	

Narromine Shire Council

IRRIGATION/SPRINKLER SYSTEM PROGRAM

	2018/19	1	2019/20	2	3	4	5	6	7	8	9	10	11
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	7,316	5,000	5,253	5,384	99,343	5,657	23,193	65,377	6,092	6,244	55,043	6,560	
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)		(11,000)	(9,000)	-	(24,437)	(5,000)	(25,000)	(65,000)	(5,000)	(6,000)	(55,000)	(6,000)	
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	71,731	77,731	81,478	76,093	1,187	530	2,337	1,959	867	623	580	19	

Narromine Shire Council

SPORTING FACILITIES UPGRADES

	-	1	2	3	4	5	6	7	8	9	10	11
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	205,680	18,000	34,000	37,000	21,606	10,134	30,643	-	-	-	38,403	-
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	3,461	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(5,000)	(27,000)	(40,000)	(35,000)	(55,000)	(15,000)	(30,000)	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(55,002)											
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year												
Carry over grant												
Carry over community partnership (Soccer Club)												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	53,981	62,981	68,981	66,981	100,375	105,240	104,598	104,598	101,137	101,137	62,734	62,734

Narromine Shire Council PARK AMENITIES UPGRADE

	2018/19	1	2	3	4	5	6	7	8	9	10	11
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	15,000	13,945	8,379	22,255	21,635	34,941	20,297	10,349	-	-	-	
TOTAL EXPENDITURE NEW ASSETS	12,000	17,684	8,662	27,997	9,189	10,438	9,749	11,074	-	-	-	
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(25,000)	(25,000)	(25,000)	(25,000)	(30,000)	(40,001)	(30,000)	-	-	-	-	
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	-	-	-	-	-	-	-	-	-	-	-	
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	
RESERVE BALANCE (Estimate)	95,102.00	93,102	94,433	69,181	68,357	62,979	62,933	41,511	41,511	41,511	41,511	

Narromine Shire Council

SPORTS COMPLEX/EQUIPMENT UPGRADES

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	4,750	41,503	-	5,970	1,748	13,834	15,000	6,720	11,074	7,000	19,201	-
TOTAL EXPENDITURE NEW ASSETS	-	15,000	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(11,079)	(36,431)	(24,319)	(26,492)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)			
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year												
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	34,926	14,854	39,173	59,695	67,947	64,113	59,113	62,394	61,320	54,320	35,119	35,119

Narromine Shire Council

SWIMMING POOL/ FACILITIES UPGRADE

	1	2	3	4	5	6	7	8	9	10	11	
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	134,362	10,000	99,057	-	2,460	8,234	7,380	19,596	14,742	-	-	-
TOTAL EXPENDITURE NEW ASSETS	88,198	43,000	518,548	6,448	28,754	6,334	-	-	-	-	-	32,802
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(31,800)	(129,301)		(71,000)	(25,000)	(25,000)			(25,000)	(10,000)	(10,000)	(10,000)
GRANTS/EXTERNAL CONTRIBUTIONS/OTHER	(200,000)	-	(500,000)	-	-	-	-	-	-	-	-	-
LOAN FUNDS												
RESERVE BALANCE (Estimate)	42,211	118,512	906	65,458	59,244	69,676	62,296	42,701	52,959	62,959	72,959	50,157

Narromine Shire Council

SHOWGROUND AND RACECOURSE UPGRADES

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	7,316	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(5,000)	(5,000)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	5,000	2,684	2,684	2,684	2,684	2,684	2,684	2,684	2,684	2,684	2,684	2,684



Asset Management Plan Transport (AMP6)

(2019/20)



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1. Executive Summary

Council's intention is to provide the Shire with Transport services via infrastructure that is serviced and maintained to a level, which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Transport Services had a fair value of approximately **\$282,679,422** on the 30 June 2019.

This plan assists Council in the decision-making process to provide key information that can be used in the determination of levels of service and the funding required. The following table identifies the asset categories in this plan, the projected ten (10) year costs.

The Transport Network Services

Transport Service comprises, but is not limited to:

- Road Formation
- Road Pavement
- Road Seal
- Floodways
- Signage
- Footpaths
- K&G

As a result of the bulk of the asset being acquired at the same time, a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide Transport services for the following:

- Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets;
- Develop a maintenance plan that ensure our levels of service targets are met via planning and not reactive work;
- Investigate new opportunities for income to the facility.

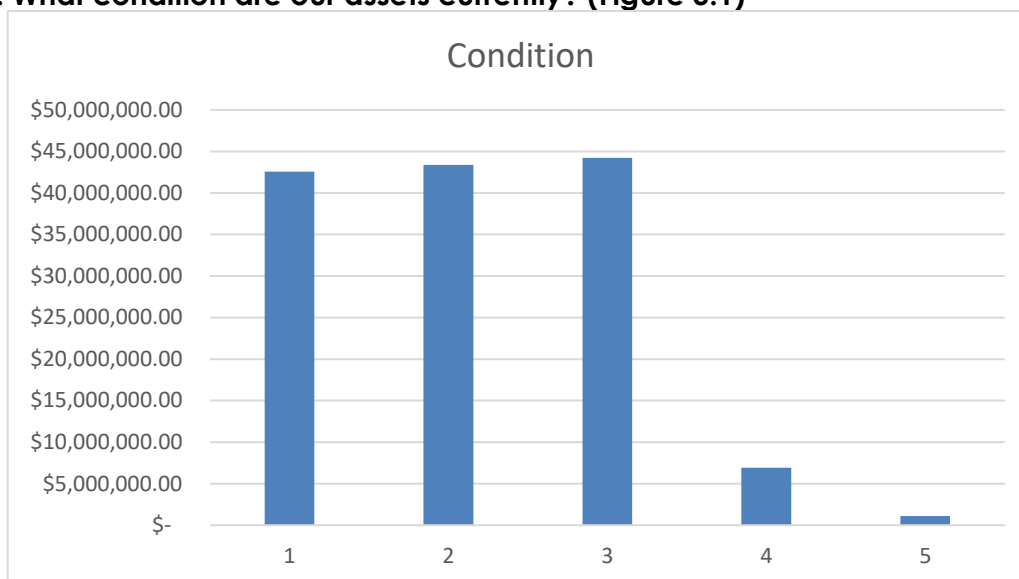
What we cannot do

- Council does not have enough funding to provide all services at the desired service levels or provide new services.
- Significant expansion of services into presently un-serviced areas.

Asset Conditions

The current condition of our assets is shown in the following graph based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Transport Asset Revaluations occurred during 2015/16 financial year.

Figure 1.1: What condition are our assets currently? (Figure 5.1)

The process of managing our Transport assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Transport Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have be summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Transport (Table 13.1)

Task	Expected Completion
Revaluation of Assets	2023/24
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



2. Strategic Objectives

Council operates and maintains the Transport assets to achieve the following strategic objectives:

1. Ensures the asset is maintained at a safe and functional standard as set out in this asset management plan;
2. Encourages and supports the economic and social development in and around Narromine Shire;
3. Ensures that Transport Services are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets
Asset Management Strategy	Overall direction of asset management and portfolio summary
Asset Management Manual	Procedures and Processes that guide the management of assets
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Civica Asset Management System (AM)	Electronic system that contains the asset register, condition ratings and used to model future renewals
Western NSW Regional & Local Road Plan	Deals with strategic improvements to the Narramine Shire Council
Pedestrian Access and Mobility Plan 2012.	Recommends a range of pedestrian improvements throughout the City, many of which have been implemented
Roads Manual	<p>A Seven Part Manual that in detail outlines how Narramine Shire Council Manages the Roads. The Parts include:</p> <ul style="list-style-type: none"> - Part One: Introduction - Part Two: Administration - Part Three: Asset Planning - Part Four: Operations - Part Five: Finance - Part Six: Reporting - And Part Seven: Implementation
GIS (Map Info/Exponaire)	Geographical information system that produces maps of assets and also contains metadata that ties in with Council AMS





3. Services Provided & Classification

Council provides the townships of Narromine, Trangie, Tomingley and its wider rural community with Transport Infrastructure to enable the safe movement of pedestrians, cyclists, motorists and freight.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Classification of Transport Assets

Class	Description	Image	Function
1	Arterial Road		Primary: <ul style="list-style-type: none"> • AADT > 500 Secondary: <ul style="list-style-type: none"> • Traffic movement between regions and service centres. • Permanent School Bus
2	Sub-Arterial Roads		Primary: <ul style="list-style-type: none"> • 150 < AADT < 499 Secondary: <ul style="list-style-type: none"> • Traffic movement between collector or access road and arterial road. • Permanent School Bus
3	Collector Road		Primary: <ul style="list-style-type: none"> • 70 < AADT < 149 Secondary: <ul style="list-style-type: none"> • Traffic movement between access road and arterial or sub-arterial road. • Permanent School Bus
4	Access Road		Primary: <ul style="list-style-type: none"> • 20 < AADT < 69 Secondary: <ul style="list-style-type: none"> • Road to access limited properties where people actually reside (rural: ≥ 4 houses). • Permanent School Bus OR Route used to access permanent school bus



5	Convenience Links		<p>Primary:</p> <ul style="list-style-type: none"> • AADT<19 <p>Secondary:</p> <ul style="list-style-type: none"> • Road to access limited properties where people actually reside (rural: ≤ 3 houses) • Route used to access a permanent school bus
6	Service Track		<p>Primary:</p> <ul style="list-style-type: none"> • AADT<5 <p>Secondary:</p> <ul style="list-style-type: none"> • Access to Private or single property

Table 3.2: What is provided?

Classification	Asset
Arterial	Sealed Roads
	Kerb & Gutter
	Footpaths
Sub-Arterial	Sealed Roads
	Kerb & Gutter
	Footpaths
Collector	Sealed Roads
	Un-Sealed Roads
	Kerb & Gutter
	Footpaths
Access Roads	Sealed Roads
	Un-Sealed Roads
Convenience Links	Un-Sealed Roads
Service Track	Un-Sealed Roads

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder issues	Key messages	Participation and feedback options
Councillors	<ul style="list-style-type: none"> Have a say in proposed strategy 	<ul style="list-style-type: none"> This Strategic plan is a communication tool and a pathway to a sustainable fair network with no extra burden to residents, business, or industry. The system determines what is required and the priority of the work. Regular benchmarking and quality management KPI's measured ensures Council is getting value for money. There is a strategy, and a fair planning and delivery mechanism. Certainty and trust that projects will be delivered when they are proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> Have a say in proposed strategy Perception of fairness Getting value for money 		Community consultation
Council indoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council outdoor staff	<ul style="list-style-type: none"> Have a say in proposed strategy, Structured programs want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service Levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and



- Support long term financial planning.

Council's objective is to ensure financial strategies underpin Council's Asset Management Policies and strategies. Its goal is to have long-term vision for sustainability. In order to do so, it is proposed to prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

As a leader in the delivery of social, financial, environmental, and operational objectives, Council needs to ensure good governance and administrative support for the Council and organization. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount, and is acknowledged and supported through proactive policies, programs and strategies.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property Plant & Equipment, requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Roads Act	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the State.
Environmental Planning and Assessment Amendment Act 2008	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.



Levels of Service

Council is responsible for providing a safe, reliable and cost effective transport service which is customer focused, enhances the environment and caters for the sustainable growth of the Shire. Ongoing consultation is undertaken with the community to ensure the provision of the service is acceptable to the wider community.

Levels of service indicators have been developed for the services provided by the Transport Network based on the objectives set in the Community Strategic Plan. These objectives have been used to define Community Levels of Service (CLOS) which relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance.

From these CLOS, Technical LOS (TLOS) have been developed that detail how these services will be delivered in terms of quantity, frequency and standard.

Finally, Key Performance Measures, and how they will be measured, provide the detail on how we determine whether we are delivering what they community are asking for.

Table 4.3 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 4.3: Service Levels

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide a smooth ride
Function	Ensure the requirements for travel time and availability
Safety	Ensure roads are safe, free from hazards
Technical Levels of Service	
Condition	Provide a smooth ride as possible
Function/Accessibility	Legislative compliance
Cost Effectiveness	Provide service in cost effective manner
Safety	Ensure safe roads, free from hazards

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the asset management plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*



Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- **Operations**
The regular activities to provide services such as administration.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. shoulder grading, pothole patching, maintenance grade etc.)
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. gravel resheeting, resealing, reline marking etc.).
- **Upgrade**
The activities to provide a higher level of service (e.g. widen road, replacing a culvert with a larger size etc.) or a new service that did not exist previously (e.g. new road or extension of seal network)



5. Condition of Our Assets

Council maintains a Condition Assessment Manual outlining the frequency of inspection and condition rating, to be used for all assets. This data is recorded in the Council Asset Management System and is used to predict the timing of renewal/maintenance requirements in the Long Term Financial Plan.

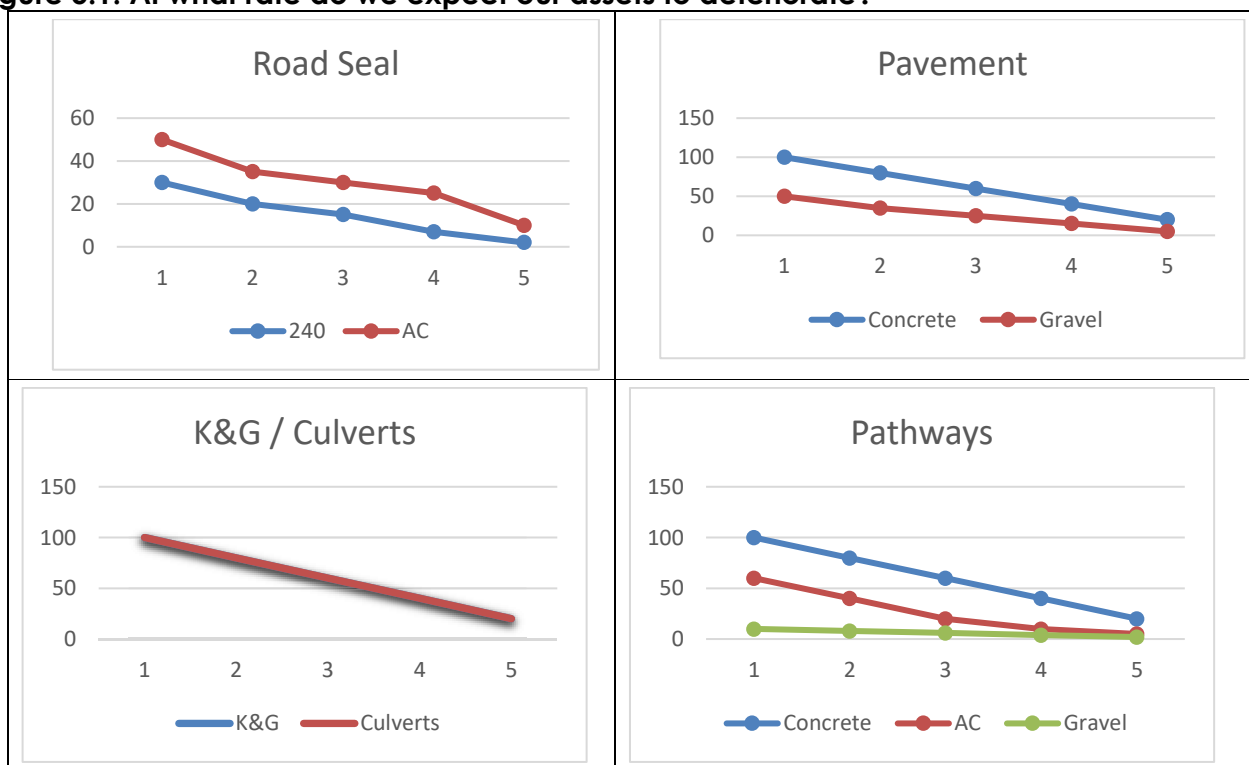
Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale, consistent with the IPWEA Notes and outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically assets will be renewed between condition 3 & 4 which ranges from fair/poor to very poor depending on their classification.

Deterioration profiles, that track the rate of deterioration expected over time for each material type in each asset group, have been developed. This information is used in our models to determine when an asset is expected to be due for renewal, noting that assets will only be renewed when they reach their intervention condition, not based on their age.

Figure 5.1 provides examples of several deterioration profiles used with the vertical column showing the years remaining at a particular condition. For example in road seal, a Flush Seal at condition 3 will last 20 years until complete failure at condition 5.

Figure 5.1: At what rate do we expect our assets to deteriorate?



Using the information from the curves above and the intervention level set for the class of an asset we can determine the expected useful life of our assets as detailed in **Table 5.1** below.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Classification	Asset	Intervention Level
Arterial	Sealed Roads (240)	3-4
	Sealed Roads (AC)	3-4
	Sealed Roads Pavement (Gravel)	3-4
Sub-Arterial	Sealed Roads (240)	3-4
	Sealed Roads Pavement (Gravel)	3-4
Collector	Sealed Roads (240)	4
	Sealed Roads Pavement (Gravel)	4
	Unsealed Roads (Gravel)	4
Access Roads	Sealed Roads (240)	4
	Unsealed Roads (Gravel)	4
Convenience Links	Unsealed Roads (Gravel)	4
Service Track	Unsealed Roads (Gravel)	NA
All	Kerb & Gutter	3 – 4
All	Culverts	3 – 4
All	Pathways (Concrete)	3 – 4
All	Pathways (Gravel)	3 – 4

The estimated useful life for each asset component and class are detailed below:

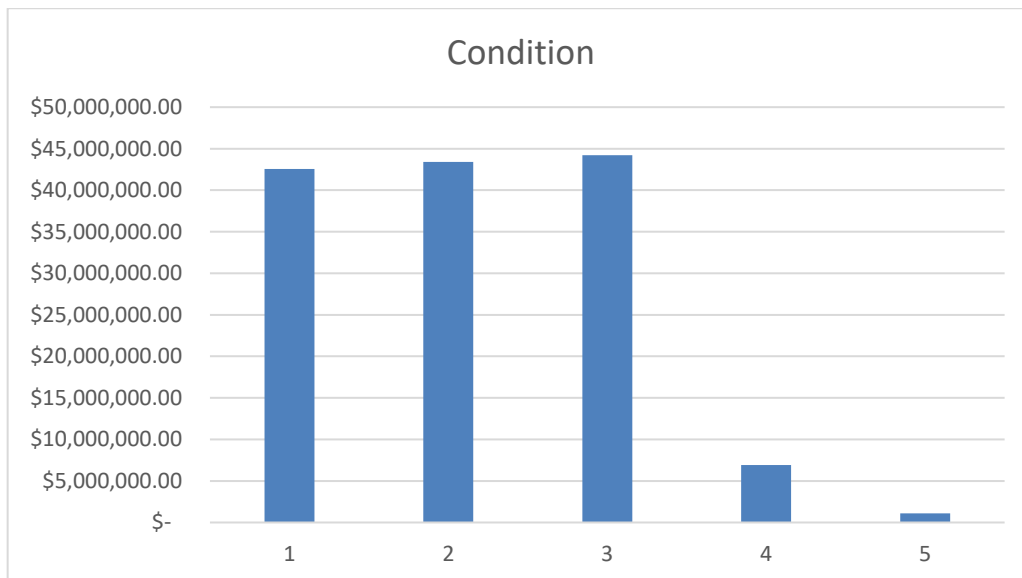
Table 5.2: What are the expected useful lives of our assets (years)?

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%



Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the renewal dollar value of the top 6 valued assets in each condition.

Figure 5.2: What Conditions are our assets in?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service, including management expenses, street lighting, asset inspection, street furniture, signs, line marking and other overheads.

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$174,195.84
2014/2015	\$265,521.94
2015/2016	\$761,221.09
2016/2017	\$424,853.00
2017/2018	\$732,500.00
2018/2019	456,775.00

Note: Excludes Depreciation Costs

Inspections

The road network is inspected regularly in accordance with Council's Asset Management Policy in order to develop and update annual cyclic maintenance programs, including but not limited to:

- Bitumen Resealing (sealed roads)
- Footpath and kerb and gutter repair programs
- Gravel re-sheeting program (unsealed roads)
- Maintenance grading program (unsealed roads)

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: Summary of Inspections

Classification	Asset	Frequency
Arterial	Sealed Roads	Fortnightly
	Kerb & Gutter	Biannual
	Footpaths	Annual
Sub-Arterial	Sealed Roads	Yearly
	Kerb & Gutter	Biannual
	Footpaths	Annual
Collector	Sealed Roads	Fortnightly
	Un-Sealed Roads	Biannual
	Kerb & Gutter	Annual
	Footpaths	Annual
Access Roads	Sealed Roads	Annual
	Un-Sealed Roads	Annual
Convenience Links	Un-Sealed Roads	Annual
Service Track	Un-Sealed Roads	Annual
Safety Inspections		Annual

Full inspection of road assets is contained in the Roads Manual Part 3 – Asset Management



and Annual Inspection Program.

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned, where works are programmed in or cyclic in nature, or reactive in response to storm damage, vandalism etc. The majority of the maintenance undertaken by Council is planned or cyclic in nature.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are our Planned Maintenance Activities and the frequency we undertake them?

Activity	Arterial	Sub-Arterial	Collector	Access	Convenience	Service Track
Maintenance Grading	NA	NA	Yearly	As per Program	Reactive	Never
Shoulder Grading	Four Yearly / Reactive	Yearly / Reactive	Yearly / Reactive	Reactive	Never	Never
Pothole patching at intervention	Reactive	Reactive	Reactive	Reactive	Reactive	Never
Sign Maintenance	Reactive	Reactive	Reactive	Reactive	Reactive	Never
Footpath grinding	Reactive	Reactive	Reactive	Never	Never	Never
K&G Repairs	Reactive	Reactive	Reactive	Never	Never	Never
Line marking	Four Yearly	Four Yearly	Four Yearly	Never	Never	Never
Bridge deck repairs	Reactive	Reactive	Reactive	Never	Never	Never
Clearing table drains and culverts	Yearly	Yearly	Yearly	Yearly	Yearly	Never
Guardrail	Reactive	Reactive	Reactive	Never	Never	Never
Vegetation management	Yearly	Yearly	Yearly	Yearly	Yearly	Never

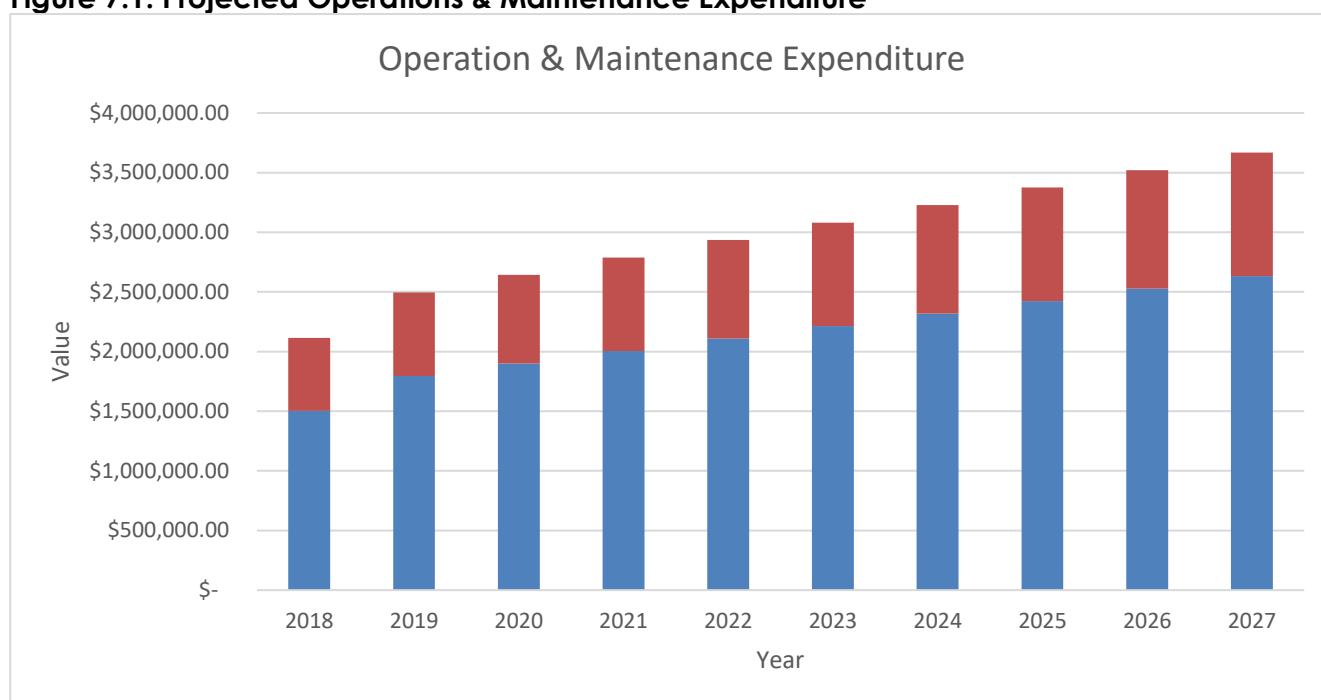
Adjusting Levels of Service

The adjustment of LOS for a critical service are only undertaken after consultation with the community ensuring it is still within statutory regulations and health guidelines.

The proposed maintenance programs are detailed in the Annual Maintenance Program.

Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$1,166,609.38
2014/2015	\$971,327.76
2015/2016	\$2,166,350.57
2016/2017	\$3,230,648.00
2017/2018	\$1,503,270.00
2018/2019	\$1,795,160.00

Figure 7.1: Projected Operations & Maintenance Expenditure

8. Capital Renewal

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

Assets requiring renewal are generally identified from estimates of remaining life and condition assessments. Assets that are scheduled for renewal are assessed to verify the remaining life / serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on that assessment and available funds, then scheduled into future works programmes.

Renewal plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template':

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal standards

In summary renewal work is carried out in accordance with the following Standards and Specifications.

- Relevant Australian Standards
- NATSpec
- RMS Specifications
- Austroads

Summary of projected renewal expenditure

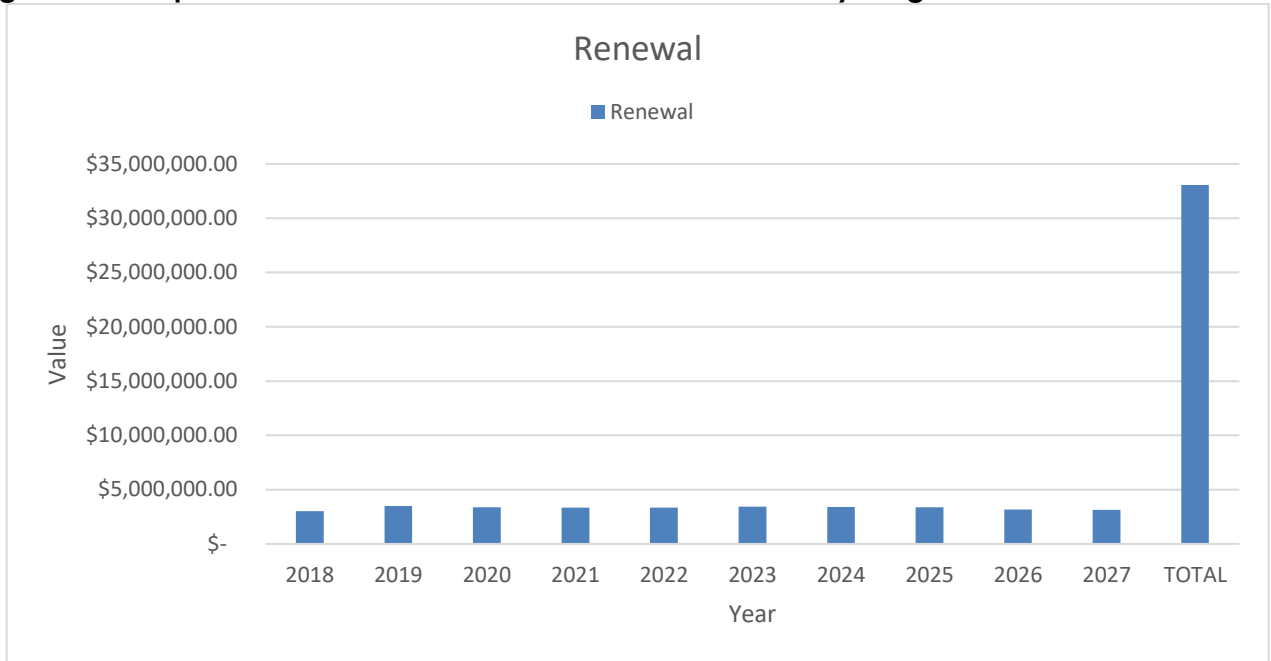
A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital renewal program is shown in Appendices.

Figure 8.1 indicates that, based on current projections in 2017, Council will spend approximately on \$34,000,000 in total over the next 10 years.



Figure 8.1: Proposed Renewal Allocations 2017 – 2016 Delivery Program?





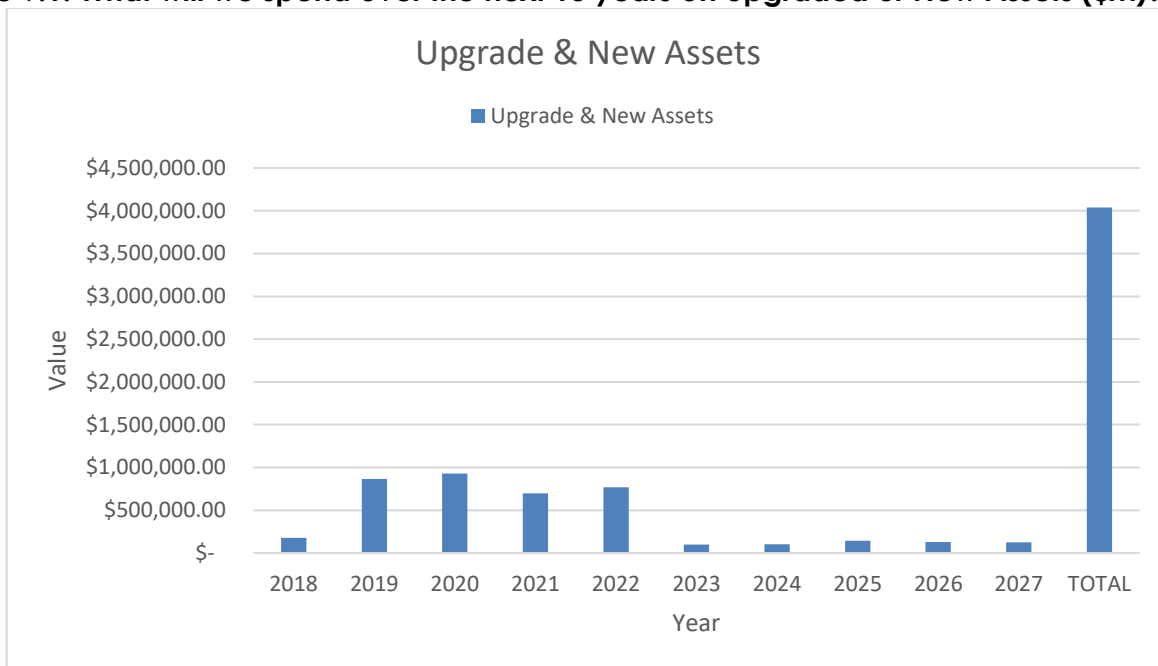
9. Creation / Acquisition / Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets (\$M)?



A detailed table of the ten year works program can be seen in Appendix A.



10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are have been plans for disposal of sealed assets under hierarchy 4 in the past. This plan will be revisited within the next financial year and has been included in Plan for improvement section.

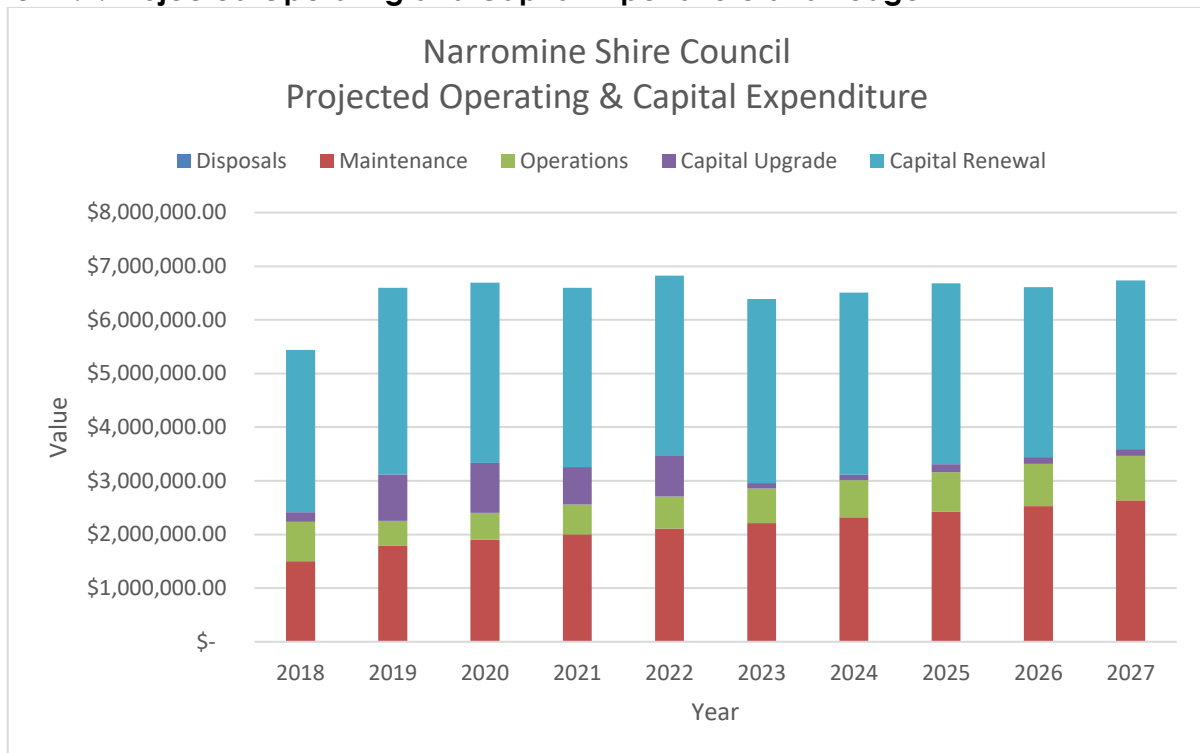
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).



Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 3056770
Average Life Cycle Expenditure	\$ 2235770
Average Annual Gap	\$ 821000
Life Cycle Sustainability Indicator	73.14%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 3447177
Average Life Cycle Expenditure	\$ 2430928
Average Annual Gap	\$ 1016250
Life Cycle Sustainability Indicator	70.52%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals (\$000)
2018	\$ 732,500.00	\$ 1,503,270.00	\$ 3,023,607.74	\$ 177,970.00	\$ -
2019	\$ 456,775.00	\$ 1,795,160.00	\$ 3,476,950.09	\$ 866,922.61	\$ -
2020	\$ 503,871.53	\$ 1,899,918.44	\$ 3,359,225.88	\$ 927,657.89	\$ -
2021	\$ 550,968.05	\$ 2,004,676.87	\$ 3,344,114.84	\$ 698,006.75	\$ -
2022	\$ 598,064.58	\$ 2,109,435.31	\$ 3,348,206.38	\$ 768,965.47	\$ -
2023	\$ 645,161.11	\$ 2,214,193.75	\$ 3,428,844.93	\$ 100,322.00	\$ -
2024	\$ 692,257.63	\$ 2,318,952.18	\$ 3,394,280.07	\$ 102,945.02	\$ -
2025	\$ 739,354.16	\$ 2,423,710.62	\$ 3,373,308.93	\$ 144,622.76	\$ -
2026	\$ 786,450.69	\$ 2,528,469.06	\$ 3,164,170.65	\$ 129,279.94	\$ -
2027	\$ 833,547.21	\$ 2,633,227.49	\$ 3,144,841.98	\$ 123,260.00	\$ -

Note: All projected expenditures are in 2019 values



Funding Strategy

Projected expenditure identified in **Section 6.1** is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Table 12.1 Performance Measures

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
COMMUNITY LEVELS OF SERVICE				
Quality	Provide a smooth ride	Customer Service request	<10 requests per month	Needs improvement
Function	Ensure the requirements for travel time and availability	Customer service request relating to travel time and road conditions availability	95% compliance	Satisfactory
Safety	Ensure roads are safe, free from hazards	Limit the number injury accidents /incidents	< 10 reported accidents per annual	Satisfactory
TECHNICAL LEVELS OF SERVICE				
Condition	Provide a smooth ride as possible	Sealed and unsealed condition inspections	Inspections as per Inspection Manual	Satisfactory
Function /Accessibility	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory
Cost Effectiveness	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory
Safety	Ensure safe roads, free from hazards	Regular safety audits carried out, action customer request within 10 working days	Safety inspections – carried out monthly	Satisfactory /Ongoing

13. Plan Improvements

An Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction - that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Transport assets.

Table 13.1: Asset Management Improvements - Transport

Task	Expected Completion
Revaluation of Assets	2023/24
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

Narromine Shire Council

REGIONAL ROADS

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
TOTAL EXPENDITURE ON EXISTING ASSETS	800000	800000	800000	800000	800000	800000	800000	800000	800000	800000
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-800000	-800000	-800000	-800000	-800000	-800000	-800000	-800000	-800000	-800000
LOAN FUNDS										
RESERVE BALANCE (Estimate)	69224	69224	69224	69224	69224	69224	69224	69224	69224	69224

Narrormine Shire Council										
Roads to Recovery - Local Road Rehab, Reseal, Gravel Resheet, Culverts and Drainage										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
TOTAL EXPENDITURE ON EXISTING ASSETS	1,364,535	998104	999707	977258	1028913	981034	1007459	717833	200000	200000
TOTAL EXPENDITURE ON NEW ASSETS	0	0	0	0	0	0	0	0		
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	0	0	0	0	0	0	0	0		
GRANTS/EXTERNAL CONTRIBUTIONS	1,364,535	998104	999707	977258	1028913	981034	1007459	717833	200000	200000
LOAN FUNDS										
RESERVE BALANCE (Estimate)	0	0	0	0	0	0	0	82167	82168	82168

Narrormine Shire Council										
Regional Roads Reseal Program										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Roads										
TOTAL EXPENDITURE ON EXISTING ASSETS	422819	431275	439900	448698	457672	466826	476162	485686	485688	485688
TOTAL EXPENDITURE ON NEW ASSETS										
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
RESERVE BALANCE (Estimate)										

Narrormine Shire Council										
FAGS Capital (38% FAGS Road component allocation)										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Upgrades on Existing Assets										
TOTAL EXPENDITURE ON EXISTING ASSETS	418800	492600	489600	484000	487200	480000	370000	439400	260002	260002
TOTAL EXPENDITURE ON NEW ASSETS	0	0	0	0	0	0	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	0	0	0	0	0	0	0	0	0	0
FAGS ROADS COMPONENT (38%)	418800	492600	489600	484000	487200	480000	370000	439400	260002	260002
RESERVE BALANCE (Estimate)										

Narrormine Shire Council										
Local Roads Reseal Program (42% FAGS road Component Allocation)										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Roads										
TOTAL EXPENDITURE ON EXISTING ASSETS	583375	595752	608394	621306	634496	647969	661731	674965	674968	674968
TOTAL EXPENDITURE ON NEW ASSETS										
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
FAGS ROADS COMPONENT (10%)	-141,845	-145,391	-149,026	-152,751	-156,570	-160,484	-164,496	-167,786	-167,785	-167,785
LOAN FUNDS										
RESERVE BALANCE (Estimate)										

Narromine Shire Council

BRIDGES

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals										
TOTAL EXPENDITURE ON EXISTING ASSETS	0	100,000	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE ON NEW ASSETS	0	0	0	0	0	0	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	0	0	0	0	0	0	0	0	0	0
GRANTS/EXTERNAL CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0
RESERVE BALANCE (Estimate)										

Narromine Shire Council

NARROMINE KERB AND GUTTER/STORMWATER DRAINAGE

	1	2	3	4	5	6	7	8	9	9
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
New Assets Kerb & Gutter (and seal shoulder)										
TOTAL EXPENDITURE ON EXISTING ASSETS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE ON NEW ASSETS	66774	113451	40837	71283	100328	42275	101600	73254	80000	80000
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-10,000	-75,000	-40,000	-40,000	-40,000	-10,000	-80,000	-42,000	-41,999	-41,999
STORMWATER LEVY	-30,850	-30,850	-30,850	-30,850	-30,850	-30,850	-30,850	-30,851	-30,850	-30,850
LOAN FUNDS										
RESERVE BALANCE (Estimate)	9277	1676	31689	31256	1777	353	9603	9200	2049	2049

Narromine Shire Council

TRANSGIE KERB AND GUTTER/STORMWATER DRAINAGE

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
New Assets Kerb & Gutter										
TOTAL EXPENDITURE ON EXISTING ASSETS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE ON NEW ASSETS	39292	35961	0	49515	0	51669	43019	49791	50000	50000
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-30,000	-30,000	-30,000
STORMWATER LEVY	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,001	-20,000	-20,000
LOAN FUNDS										
RESERVE BALANCE (Estimate)	653	-5308	24692	5178	35178	13508	490	700	700	700

Narromine Shire Council

TOMINGLEY KERB GUTTER/STORMWATER DRAINAGE

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TOTAL EXPENDITURE ON EXISTING ASSETS	0	0	0	0	0	0	0	12071	0	0
TOTAL EXPENDITURE ON NEW ASSETS	0	0	0	0	0	0	49456	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	20,000	-5,000	-10,992	-5,000	-5,000	-5,000	-5,000	-5,000	-4,999	-4,999
STORM WATER SERVICE CHARGE CONTRIBUTION	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-4,999	-4,999
LOAN FUNDS										
RESERVE BALANCE (Estimate)	379	10379	26371	36371	46371	56371	16915	14844	24842	24842

Narrormine Shire Council										
Footpaths, Cycleways and Pedestrian Facility (PAMP & Bike Plan)										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TOTAL EXPENDITURE ON EXISTING ASSETS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE ON NEW ASSETS	0	130078	0	0	0	0	45013	0	0	0
GRANTS/EXTERNAL CONTRIBUTIONS (50% / 100% on eligible projects)	-	-39,956	0	0	0	0	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-39,956	-76,000					-20,000			
Section 94 allocations	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,001	-5,000	-5,000
RESERVE BALANCE (Estimate)	45824	36701	41701	46701	51701	56701	36688	41689	46689	46689

Narromine Shire Council

DRAINAGE UPGRADES/STORMWATER

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TOTAL EXPENDITURE ON EXISTING ASSETS	5500	41,487	6,504	16,934	20,548	18,437	8,500	34,224	9,000	20,746
TOTAL EXPENDITURE ON NEW ASSETS	87680	648,171	648,171	648,171	-	-	-	6,229	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-100,000	(20,000)	(21,500)	(70,000)	(16,167)	(16,476)	(21,780)	(67,348)	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	0	(623,171)	(623,171)	(623,171)	-	-	-	-	-	-
LOAN FUNDS										
RESERVE BALANCE (Estimate)	83519	57,411	47,407	75,473	71,092	69,131	82,411	109,307	100,307	79,561



Asset Management Plan Buildings (AMP7)

(2019/20)



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1. Executive Summary

Council's intention is to provide the Shire with Building and Other Equipment Assets via infrastructure that is serviced and maintained to a level, which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Building and Other Equipment Assets had a fair value of approximately **\$38,294,747** on the 30 June 2019.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. The following table identifies the asset categories in this plan, the ten (10) year average costs and funding gap if one exists. Figure 1.1 indicates the proposed

Building and Other Equipment Assets

In summary the Building and Other Equipment Assets comprises but is not limited to:

- ◆ Civic Buildings
- ◆ Community Buildings
- ◆ Recreation Buildings
- ◆ Public Amenities / Storage
- ◆ Leased Buildings
- ◆ Other equipment

As a result of the bulk of the asset being acquired at the same time a high proportion of the infrastructure is reaching the end of its theoretical useful life over a short period. This results in high capital renewal investment and significant works programs.

What we will do

Council plans to provide Building services for the following:

1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets.
2. Develop a maintenance plan that ensures our levels of service targets are met via planning and not reactive work
3. Investigate opportunities to dispose of underutilised assets

What we cannot do

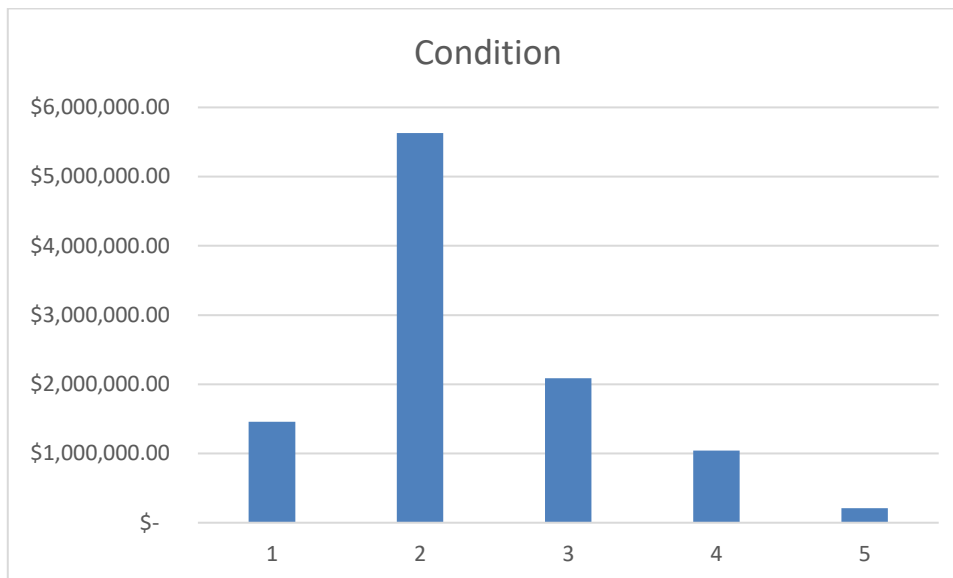
- Council does not have enough funding to provide all services at the desired service levels or provide new services.
- Significant expansion of services into presently un-serviced areas



Asset Conditions

The current condition of our assets is shown in the following graph based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a completely failed asset.

Figure 1.1: What condition are our assets currently?



The process of managing our Buildings and Other assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Future Planning for Building and Other Assets

Table 13.1 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

Asset Management Practices

Asset Management Practices are generally uniform across board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Improvement Program

Asset Management Improvements are outlined in chapter 13 and have be summarised in table 13.1 which can be found below.

Table 1.1: Asset Management Improvements – Buildings

Task	Expected Completion
Revaluation of Assets	2022/23
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22

Task	Expected Completion
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



2. Strategic Objectives

Council operates and maintains the Building and other assets to achieve the following strategic objectives:

1. Ensures the asset is maintained at a safe and functional standard as set out in this asset management plan;
2. Encourages and supports the economic and social development in and around Narromine Shire;
3. Ensures that Building and Other Asset Services are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

Table 2.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets
Asset Management Strategy	Overall direction of asset management and portfolio summary
Asset Management Manual	Procedures and Processes that guide the management of assets
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Civica Asset Management System (AM)	Electronic system that contains the asset register, condition ratings and used to model future renewals
Western NSW Regional & Local Road Plan	Deals with strategic improvements to the Narramine Shire Council
Pedestrian Access and Mobility Plan 2012.	Recommends a range of pedestrian improvements throughout the City, many of which have been implemented
GIS (Map Info/Expondaire)	Geographical information system that produces maps of assets and also contains metadata that ties in with Council AMS





3. Services Provided & Classification

The level of service provided to each individual building will be based on the classification of that building to ensure that those with the highest utilisation, requiring the best presentation, increased response times and increased levels of renewal can be separated from those that essentially provide a storage function, as well as classes in between.

In order to reflect optimum asset management practices, the hierarchy of Council Assets have been reviewed and updated. This will allow Council to have a more relevant grading of its assets, to determine intervention levels and renewal costs based on risk.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the major components are contained in Table 3.1

Table 3.1: Classification Table

Class	Description	Image	Function	Examples
1	Civic buildings		<ul style="list-style-type: none"> • House the corporate and/or administrative functions of council • Occupied more than 30 hours per week • Occupied by Permanent Council staff • Require a high standard of presentation, access, safety and maintenance • Buildings that require access and facilities for the disabled 	Council Chambers, Administration buildings, Depots, Rural Fire Service and State Emergency Services, Child care centre, Medical Centre
2	Community buildings		<ul style="list-style-type: none"> • Used regularly by Council staff or the public • Occupied more than 30 hours per week • Buildings that owned by council but are leased • Buildings that require access and facilities for the disabled 	Libraries, Museums, Commercial premises
3	Recreation buildings		<ul style="list-style-type: none"> • House community and cultural activities • Occupied less than 30 hours per week • Do not require the highest standards of presentation 	Community Centres, Halls, Club houses, grandstands, Pavilions,
4	Amenity/storage buildings		<ul style="list-style-type: none"> • Used for storage, workshops, and other operational uses • only occupied for short periods • May not be fully enclosed 	Toilet blocks, Storage sheds, warehouses, Treatment plant, shade shelters

Class	Description	Image	Function	Examples
5	Leased Buildings		<ul style="list-style-type: none"> • Buildings that house community and cultural activities, with the community groups providing minor maintenance and cleaning. • Buildings that are leased, with the lessees determining the day-to-day requirements of the building. <p>Buildings that are not accessed by Council staff unless requested to do so.</p>	

4. Levels of Service

Table 4.1: Stakeholder Management

Stakeholder	Stakeholder issues	Key messages	Participation and feedback options
Councillors	<ul style="list-style-type: none"> • Have a say in proposed strategy 	<ul style="list-style-type: none"> • This Strategic plan is a communication tool and a pathway to a sustainable fair network with no extra burden to residents, business, or industry • The system determines what is required and the priority of the work. • Regular benchmarking and quality management kpi's measured ensures Council is getting value for money, • There is a strategy, and a fair planning and delivery mechanism • Certainty and trust that projects will be delivered when they are proposed. 	Councillor Workshop, and community consultation
Residents	<ul style="list-style-type: none"> • Have a say in proposed strategy • Perception of fairness • Getting value for money 		Community consultation
Council indoor staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • minimal additions to current workloads 		Engineering and Assets team reviews, Councillor workshop
Council outdoor staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • Structured programs • want to understand place in process 		Team leader workshops Engineering and Assets team reviews

Strategic and Corporate Goals

The AMP provides clear guidelines for the effective management of the assets owned and by Council. Local Authorities exist principally to supply core services that meet the needs of their communities.

Council's goal in managing assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements to strategic goals of asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service Levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.



Council objective is to ensure financial strategies underpin Council's asset management policies and strategic. Its goal is to have long term vision for sustainability. In order to do so, the action that can be done is to prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment, Information Technology, Section 94; Asset Management Plans and case reverses.

Acting as a leader in the delivery of social, financial, environmental, and operational

objectives, Council needs to ensure good governance and administrative support for the Council and organization. Council's other goals are to plan, manage and fund Council's public assets to meet the community expectations and defined levels of services. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

One of the basic tenets of sound asset management practice is to provide the level of service the current and future community want and are prepared to pay for, in the most cost effective way (NZ NAMS 2007)

Building assets have been categorised into classes to assist in the determination of Levels of Service (LOS) which are grouped into:

- Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
- Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.

Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 4.2.

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act	<ul style="list-style-type: none"> • Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Building Code of Australia	<ul style="list-style-type: none"> • Provides for the achievement and maintenance of acceptable standards of structural sufficiency, safety, health and diversity for the community now and in the future.
Work Health & Safety Act 2011	<ul style="list-style-type: none"> • Council has a responsibility to ensure health, safety and the welfare of employees and others at the work place. • Cost implications. • Impacts all operations. • Public safety
The Australian Accounting Standards	<ul style="list-style-type: none"> • The Australian Accounting Standards Board, AASB 116 Property Plant & Equipment, requires that assets valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Protection of the Environmental Operations Act 1998	<ul style="list-style-type: none"> • Sets out the role, purpose , responsibilities and powers of Council relating to protection and preservation of the environment.
Environmental Planning and Assessment Act 1979	<ul style="list-style-type: none"> • Requirements for LEP and DCP's • Council control of service approvals
Water Management Act 2000	<ul style="list-style-type: none"> • Sets out the responsibilities associated with the use of water
Contaminated Land Management Act 1997	<ul style="list-style-type: none"> • Sets out specific requirement in connection with the land remediation of land.
Threatened species conservation Act 1995	<ul style="list-style-type: none"> • Developing strategies to tackle biodiversity loss requires the identification and understanding of the threatening processes that lead to the extinction of species, populations and ecological communities such as weeds , fetal animals and climate change.
Child Protection Act	<ul style="list-style-type: none"> • Provides protection of children in public spaces.



Levels of Service

Council is responsible for providing a safe, reliable and cost effective Building Services which is customer focused.

Community LOS (CLOS) and Technical LOS (TLOS) detail how the services will be delivered in terms of quantity, frequency and standard.

Key Performance Measures and how they will be measured provide the detail on how we determine whether we are delivering what they community are asking for.

Table 4.3 summarises what the community desires for each asset and how Council will deliver it.

Table 4.3: Current Service Levels

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide clean accessible well maintained facility
Function	Facilities are fit for purpose, meet users requirements & industry regulatory standards
Safety	Ensure facilities are safe
Technical Levels of Service	
Condition	Building/Office equipment / Furniture & Fittings/ Other Equipment functionality is not compromised by condition
Function/Accessibility	Legislative compliance
Cost Effectiveness	Provide service in cost effective manner
Safety	Ensure facilities are safe

Community Levels of Service relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the asset management plan are:

- *Quality* *How good is the service?*
- *Function* *Does it meet users' needs?*
- *Safety* *Is the service safe?*



Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- **Operations**
The regular activities to provide services such as administration, electricity.
- **Maintenance**
The activities necessary to retain an assets as near as practicable to its original condition (e.g. gutter cleaning, tap replacement, tile patching, light bulb change etc.)
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. wall paint, carpet replacement and air condition replacement etc.).
- **Upgrade**
The activities to provide a higher level of service (e.g. upgrade air conditioning, extensions to existing building etc) or a new service that did not exist previously (e.g. building purchase or construction of new building)

5. Condition of Our Assets

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale consistent with the IPWEA models as outlined in the IPWEA Practice Notes. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual and in summary can be seen in table 5.2.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 3 & 4 which ranges from fair/poor to very poor depending on their classification.

Table 5.1: What are our Intervention Levels to Renew an Asset?

Hierarchy	Description	Intervention Level
1	Civic Buildings	3-4
2	Community Buildings	3-4
3	Recreation Buildings	4
4	Public Amenities / Storage	4
5	Leased Buildings	4

Table 5.2 outlines the condition rating scale, description of rating and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

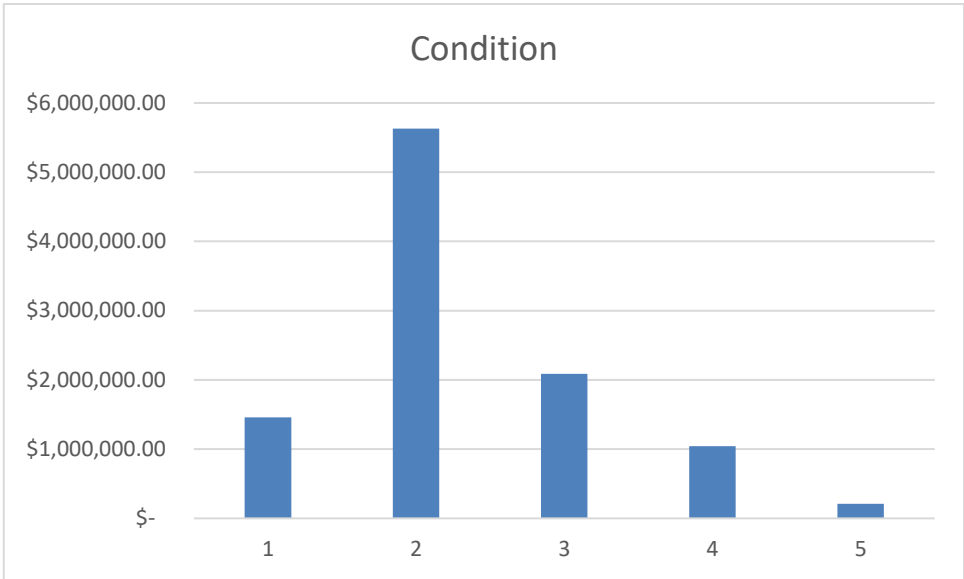
Table 5.2: What are the expected useful lives of our assets (years)?

Condition Rating	Description	Remaining Life / CWDV (% of CRC)
1	Excellent condition: Only planned maintenance required.	100-80%
2	Very good: Minor maintenance required and planned maintenance.	80-60%
3	Good: Significant maintenance required.	60-40%
4	Fair: Significant renewal/upgrade required.	40-20%
5	Poor: Unserviceable.	20-0%

Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the value of the top 4 valued assets in each condition.



Figure 5.1: What Conditions are our assets?



6. Operations

Operational activities are those regular activities that are required to continuously provide the service including asset inspection, electricity costs, fuel, overheads etc.

Table 6.2: What are our Operational Costs?

Year	Operational Expenditure
2013/2014	\$450,070.54
2014/2015	\$477,878.91
2015/2016	\$450,713.37
2016/2017	\$515,194.00
2017/2018	\$610,107.00
2018/2019	\$700,244.00

Note: Excludes Depreciation Costs

Inspections

To ensure that buildings remain viable and well maintained, it is essential that inspections are undertaken on a regular basis to assess the condition of each building. In addition, Council need to update risk management plans and ensure that the building portfolio is adequately insured.

A full list of inspections is outlined in the inspection program, currently under development in conjunction with the Narromine Shire Council Inspection Manual.

Table 6.1: Building Component Inspection Regime

Inspection Type	Classification				
	1	2	3	4	5
Safety	Annual	Annual	Annual	Annual	Annual
Consequence (ERMP)	Annual	Annual	Annual	Annual	Annual
Appearance	Daily	Daily	Daily	Daily (Amenities) As required (Storage)	As per agreement
Functionality	Annual	Annual	Annual	Annual	Annual

7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

Planned or reactive maintenance is defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council undertakes routine maintenance as programmed and reactive maintenance when the need arises.

Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

TASK	Classification				
	1	2	3	4	5
Service and maintain sprinkler & hydrant fire system	Annual	Annual	Annual	NA	NA
Inspect and service air conditioning	Annual	Annual	Annual	NA	NA
Inspect gutter systems & clear as necessary	Annual	Annual	Annual	Annual	NA
Automatic door service	As Required	As Required	As Required	NA	NA
Inspect emergency lighting systems and smoke detectors	Annual	Annual	Annual	Daily	NA
Vermin inspection and laying of baits	Biannual	Biannual	Biannual	As Required	NA
Check & tag fire extinguishers	Annual	Annual	Annual	NA	NA
Clear trees and foliage from roofing and building	As Required	As Required	As Required	As Required	NA
Termite inspection (where applicable)	As Required	As Required	As Required	NA	NA
Clean amenities	Daily	Daily	Daily	NA	NA
General Cleaning	Daily	Daily	Daily	NA	NA

Adjusting Levels of Service

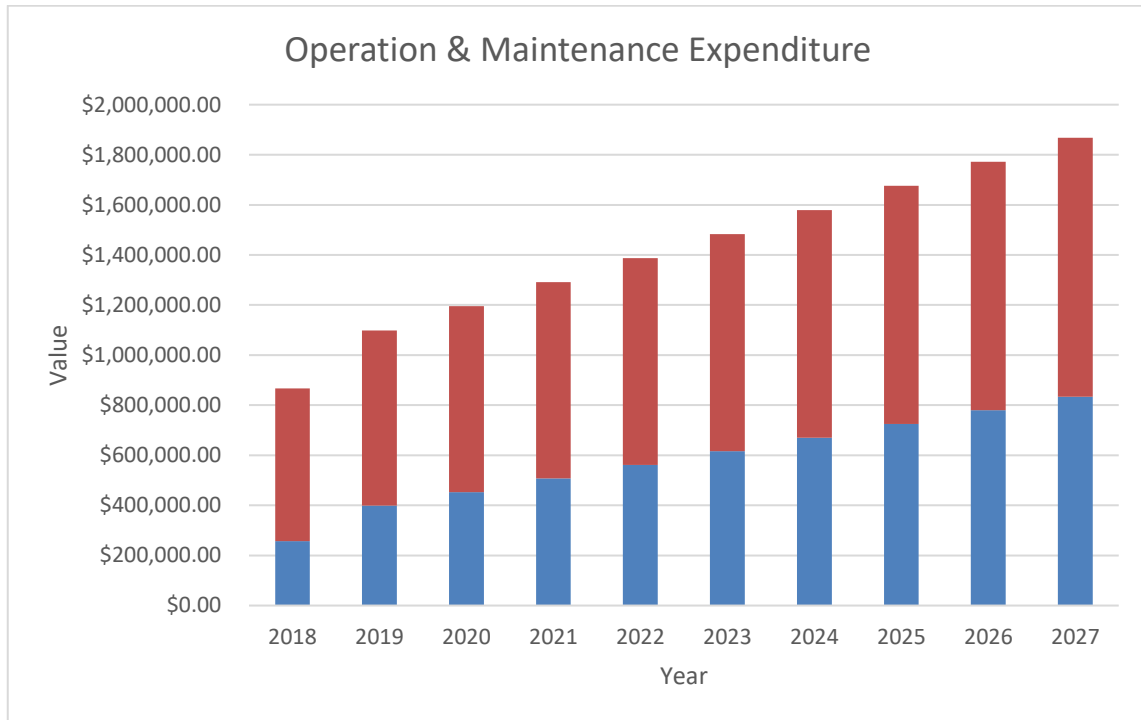
The adjustment of LOS for a critical service is only undertaken after consultation with the community ensuring it is still within statutory regulations and health guidelines.



Table 7.2: What are our Maintenance Cost Trends?

Year	Maintenance Expenditure
2013/2014	\$72,073.40
2014/2015	\$105,018.63
2015/2016	\$109,601.70
2016/2017	\$127,287.00
2017/2018	\$257,354
2018/2019	\$398,608

Figure 7.1: Projected Operations & Maintenance Expenditure





8. Capital Renewal

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion. Assets requiring renewal are generally identified from estimates of remaining life and condition

assessments. Assets that are scheduled for renewal are assessed to verify the remaining life / serviceability and to develop a preliminary renewal estimate. These assets are prioritised based on

that assessment and available funds, then scheduled in future works programmes.

Renewal plan

Assets requiring renewal are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs for renewal years using acquisition year and useful life, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average network renewals plus defect repairs in the Renewal Plan and Defect Repair Plan worksheets on the 'Expenditure template'.

Method 1 was used for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

Renewal standards

Renewal work is carried out in accordance with the following Standards and Specifications.

- NatSpec
- Building Code of Australia
- Material and Product Specifications
- Relevant Australian Standards

Summary of projected renewal expenditure:

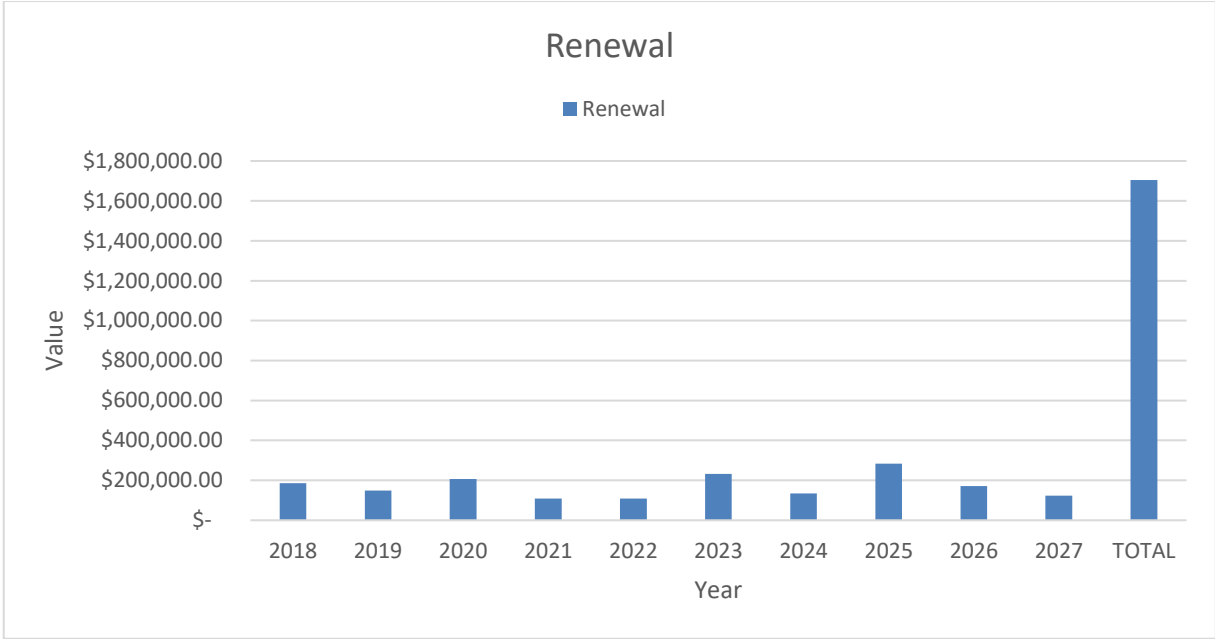
A summary of projected renewal expenditure include the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 8.1.
- The projected capital renewal program is shown in the Appendices.

Figure 8.1 indicates that, based on current projections in 2017, Council will spend approximately on \$1,800,000 in total over the next 10 years.



Figure 8.1: What will we spend over the next 10 years on Renewal?





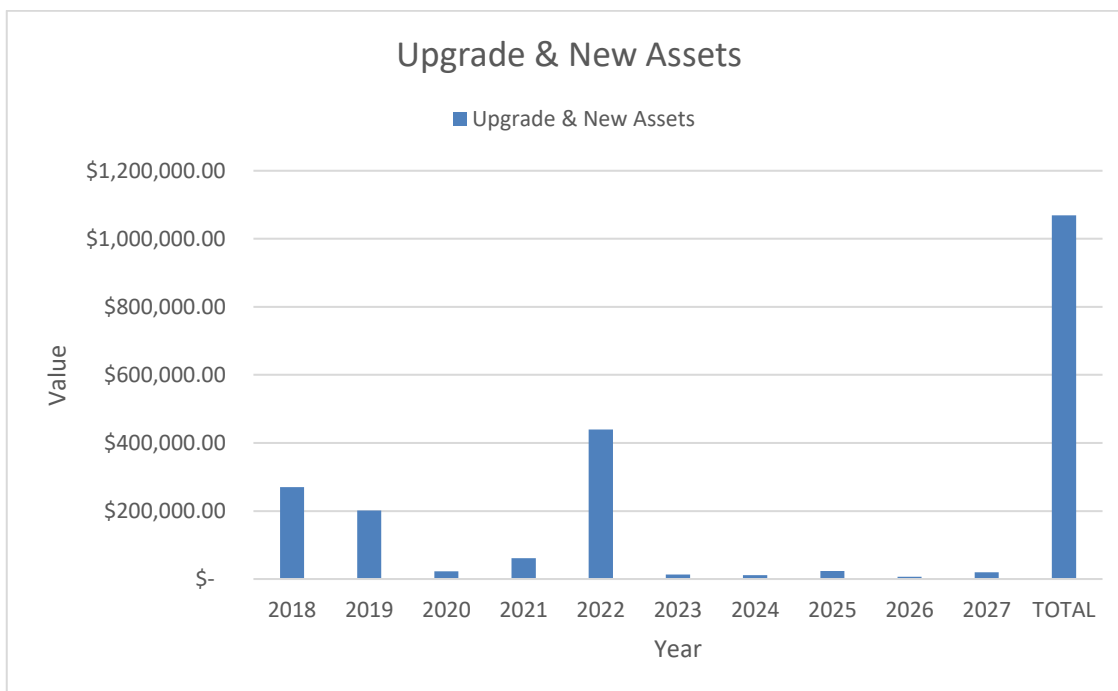
9. Capital Upgrades & New Assets

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate 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.

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



A detailed table of the ten year works program can be seen in Appendix A.



10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicates that the community doesn't require the asset (as they have not raised concerns or complaints about the asset condition). These assets may be considered redundant or not utilised and therefore, decommissioned and disposed unless considered critical infrastructure.

Through careful analysis of all the existing assets, Council may become aware of assets no longer required. Revenue can therefore, increase through their disposal. An example of this may be surplus areas of land. An added advantage is if such assets are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently no plans for disposal of assets in this Asset Class.

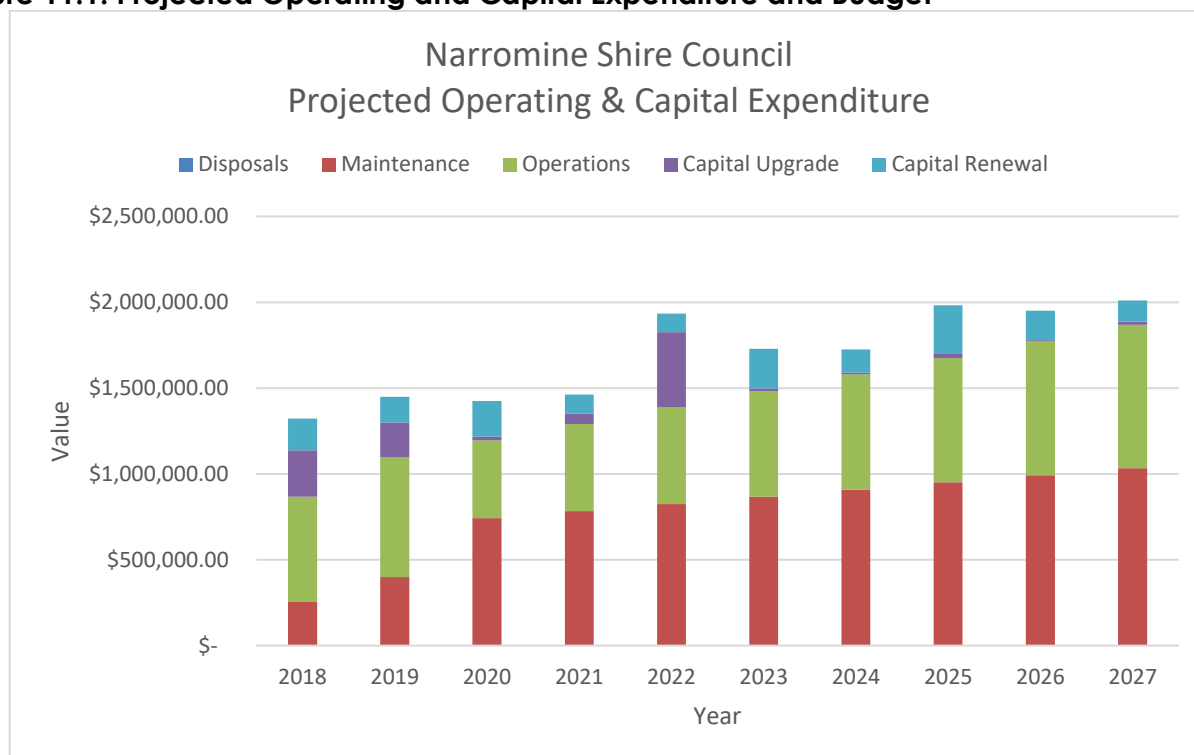
11. Financial Plan

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Financial Statements and Projections

The financial projections are shown in Figure 11.1 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 11.1: Projected Operating and Capital Expenditure and Budget



Financial sustainability in service delivery

There are three key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital renewal expenditure in year 1. Life cycle expenditure will vary depending on the timing of asset renewals.



A shortfall between life cycle cost and life cycle expenditure is the life cycle gap (-ve = gap, +ve = surplus)

Short Term (1 Year)

Average Life Cycle Costs	\$ 1,688,461.00
Average Life Cycle Expenditure	\$ 867,461.00
Average Annual Gap	\$ 821,000.00
Life Cycle Sustainability Indicator	51.38%

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium Term (5 Years)

Average Life Cycle Costs	\$ 2,184,165.41
Average Life Cycle Expenditure	\$ 1,167,915.41
Average Annual Gap	\$ 1,016,250.00
Life Cycle Sustainability Indicator	53.47%

Expenditure projections for long-term financial plan

Table 11.1 shows the projected expenditures for the 10-year long-term financial plan. Expenditure projections are in current (non-inflated) values. Disposals are shown as net expenditures (revenues are negative).

Table 11.1: Expenditure Projections for Long Term Financial Plan

Year	Operations (\$000)	Maintenance (\$000)	Capital Renewal (\$000)	Capital Upgrade (\$000)	Disposals	(\$000)
2018	\$ 610,107.00	\$ 257,354.00	\$ 185,624.58	\$ 269,973.00	\$	-
2019	\$ 700,244.00	\$ 398,608.00	\$ 149,313.26	\$ 201,129.42	\$	-
2020	\$ 453,030.43	\$ 741,939.58	\$ 206,982.38	\$ 22,299.90	\$	-
2021	\$ 507,452.87	\$ 783,635.15	\$ 109,273.68	\$ 60,991.44	\$	-
2022	\$ 561,875.30	\$ 825,330.73	\$ 108,436.50	\$ 439,149.37	\$	-
2023	\$ 616,297.73	\$ 867,026.31	\$ 231,924.21	\$ 13,668.45	\$	-
2024	\$ 670,720.17	\$ 908,721.88	\$ 134,925.87	\$ 11,547.24	\$	-
2025	\$ 725,142.60	\$ 950,417.46	\$ 284,012.83	\$ 23,626.05	\$	-
2026	\$ 779,565.03	\$ 992,113.04	\$ 171,269.19	\$ 6,921.17	\$	-
2027	\$ 833,987.47	\$ 1,033,808.61	\$ 123,491.00	\$ 19,500.00	\$	-

Note: All projected expenditures are in 2019 values



Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long term financial plan.

Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Asset useful lives are achieved before they require replacement.
- Regulation does not require significant change to the operations.
- The operating environment (physical, demographic and technical) does not change significantly.

12. Key Performance Measures

Development of Key Performance Measures based on condition has been developed by considering the Operational Costs of maintaining assets to the required Asset Classification Standards as defined. It also takes into consideration Customer Request Management (CRM) complaints, vandalism reports and inspections reportable to ensure that minimum standards are not exceeded.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
COMMUNITY LEVELS OF SERVICE				
Quality	Provide clean accessible well maintained facility	Customer services requests/complaints, customer surveys	<5 complaints per year/per building	Satisfactory
Function	Facilities are fit for purpose, meet users requirements & industry regulatory standards	Customer service requests/complaints, customer surveys	< 3 complaints per year/per building	Satisfactory
Safety	Ensure facilities are safe	Reported accidents	Zero reported accidents	Satisfactory
TECHNICAL LEVELS OF SERVICE				
Condition	Building/Office equipment / Furniture & Fittings/ Other Equipment functionality is not compromised by condition	Regular condition inspections	Allocate appropriate funding and resources	Satisfactory
Function / Accessibility	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory
Cost Effectiveness	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
Safety	Ensure facilities are safe	Regular safety audits carried out, action customer request within 5 working days	Safety inspections: - Electrical tagging/testing as per standards, Legislative audit. - Safety inspection, 6 months/annually - Defects repaired within approved timeframes	Satisfactory/ Ongoing

13. Plan Improvements

Asset Improvement Plan is intended to provide improvements in the knowledge of our assets and their management. This plan will ensure that acceptable progress is made on improving asset management processes and procedures and that progress can be verified and quantified. This improvement plan should ensure asset management progresses at an acceptable pace and moves in the "right" direction that is "improvement" is embedded in the process.

In addition to the Asset Management Strategy improvements, Table 13.1 includes improvements to the management and planning of Buildings and Other assets.

Table 13.1: Asset Management Improvements - Buildings

Task	Expected Completion
Revaluation of Assets	2022/23
Review Renewal of all Assets	2020/21
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2020/21
Update Attributes in AMS	Ongoing
Review Levels of Service	2020/21



14. Risk Management Plan

Narromine Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives;
- Create an environment where all employees have a key role in managing risk;
- Encourage proactive management;
- Improve the identification of opportunities and threats;
- Improve stakeholder confidence and trust;
- Improve financial stability and minimise losses; and
- Improve organisational performance.

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonable practicable. To facilitate this process an Enterprise Risk Management Plan is currently being developed which should include the management of risks for each of its assets.

15. Appendix A: Ten Year Works Program

Narromine Shire Council											
OFFICE & OTHER EQUIPMENT REPLACEMENT PLAN											
	2018/19	-	1	2	3	4	5	6	7	8	9
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
TOTAL EXPENDITURE ON EXISTING ASSETS	13400		2319	0	0	6149	2610	0	0	6921	0
TOTAL EXPENDITURE ON NEW ASSETS	0		5065	0	0	0	5900	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)			(5,000)	0	(1,616)	(5,000)	(7,500)	0	0	(7,000)	0
GRANTS/EXTERNAL CONTRIBUTIONS											
LOAN FUNDS											
RESERVE BALANCE (Estimate)	6584		4911	4911	6527	5377	4368	4368	4368	4447	4447

Narromine Shire Council

IT EQUIPMENT REPLACEMENT PLAN

	2018/19	1	2	3	4	5	6	7	8	9
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
TOTAL EXPENDITURE ON EXISTING ASSETS	66953	48069	114801	53086	71457	121140	41373	167598	76685	70000
TOTAL EXPENDITURE ON NEW ASSETS	179000	125000	10000	40000	425000	0	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(67,000)	(50,000)	(120,000)	(100,000)	(500,000)	(110,000)	(45,000)	(170,000)	(80,000)	(70,000)
GRANT FUNDS	179000	0	0	0	0	0	0	0	0	0
RESERVE BALANCE (Estimate)	129,076	6,007	1,206	8,120	11,663	523	4,150	6,552	9,867	9,867

Narromine Shire Council ADMINISTRATION BUILDINGS

	-	1	2	3	4	5	6	7	8	9
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
TOTAL EXPENDITURE ON EXISTING ASSETS	24800	27506	7880	0	8279	0	8698	16127	13291	18500
TOTAL EXPENDITURE ON NEW ASSETS	24000	14632	0	0	0	0	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(25,000)	(35,000)	(10000)	(10000)	(10000)	(10000)	(10000)	(20,000)	(10,000)	(9,999)
GRANTS/EXTERNAL CONTRIBUTIONS										
Carry over funding from previous year										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	8,800	1,662	3,782	13,782	15,503	2,875	4,177	8,050	14,760	6,260

Narromine Shire Council

ANIMAL CONTROL

	-	1	2	3	4	5	6	7	8	9
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
TOTAL EXPENDITURE ON EXISTING ASSETS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE ON NEW ASSETS	7500	0	0	0	8000	0	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
GRANTS/EXTERNAL CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0
Carry over funding from previous yr										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	8493	8493	8493	8493	493	493	493	493	493	493

Narromine Shire Council

MEDICAL CENTRE

	2018/19	1	2	3	4	5	6	7	8	9
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
TOTAL EXPENDITURE ON EXISTING ASSETS	5888	0	0	0	6623	37000	42000	0	7310	0
TOTAL EXPENDITURE ON NEW ASSETS	0	0	0	0	0	0	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS) (IN/OUT)	0	0	0	0	0	0	0	0	0	0
LOAN FUNDS	0	0	0	0	0	0	0	0	0	0
OPERATING - PROFIT/LOSS	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
RESERVE BALANCE (Estimate)	135,250	185,250	235,250	285,250	328,627	341,627	349,627	399,627	442,317	492,317

Narromine Shire Council

PUBLIC AMENITIES UPGRADE

	1	2	3	4	5	6	7	8	9	
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
TOTAL EXPENDITURE ON EXISTING ASSETS	29,115	0	22,316	32,307	8,831	45,256	15,500	45,170	46,299	9,991
TOTAL EXPENDITURE ON NEW ASSETS	-	0	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	-10,000	-10,000	-15,000	-20,000	-20,000	-30,000	-30,000	-30,000	-45,000	-35,000
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS										
RESERVE BALANCE (Estimate)	45,255	55,255	47,939	35,632	46,801	31,545	46,045	30,875	29,576	54,585

Narromine Shire Council

LIBRARY BUILDINGS

	1	2	3	4	5	6	7	8	9	10	11	
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL EXPENDITURE ON EXISTING ASSETS	34,947	-	15,759	23,881	-	13,439	-	-	-	-	19,201	30,178
TOTAL EXPENDITURE ON NEW ASSETS	14,900	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)												(30,000)
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	132,545	132,545	116,786	92,905	92,905	92,905	79,466	79,466	79,466	60,265	60,087	

Narromine Shire Council

HALLS AND OTHER COMMUNITY BUILDINGS

	2018/19	1	2	3	4	5	6	7	8	9	10	11
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29	2029/30	
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	10,000	-	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS (Alkane Community Contribution)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
RESERVES - CAPITAL WORKS												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	61,899	61,899	71,899	81,899	91,899	101,899	111,899	121,899	131,899	141,899	151,899	161,899

Narromine Shire Council COUNCIL WORKS DEPOT UPGRADES

	2018/19	1	2	3	4	5	6	7	8	9	10	11
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
TOTAL EXPENDITURE ON EXISTING ASSETS	68,673	33,185	-	-	-	-	40,000	27,685	25,000	-	-	
TOTAL EXPENDITURE ON NEW ASSETS	39,393	-	-	-	-	-	-	-	-	-	-	
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(110,000)	(25,000)						(25,000)	(25,000)			
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	
Carry over funding from previous year												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	62,020	63,954	55,768	55,768	55,768	55,768	15,768	13,084	13,084	13,084	13,084	

Narromine Shire Council

SHOWGROUND AND RACECOURSE UPGRADES

	1 2018/19	2 2019/20	3 2020/21	4 2021/22	5 2022/23	6 2023/24	7 2024/25	8 2025/26	9 2026/27	10 2026/28
TOTAL EXPENDITURE ON EXISTING ASSETS	0	0	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	0	7316	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(15,000)	(5,000)	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	0	0	-	-	-	-	-	-	-	-
Carry over funding from previous year										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	27611	25295	2,684	2,684	2,684	2,684	2,684	2,684	2,684	2,684

**Narramine Shire Council
Long Term Financial Plan
INCOME STATEMENT - CONSOLIDATED
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	10,655,880	10,904,211	11,176,981	11,456,417	11,742,607	12,036,261	12,337,227	12,645,521	12,961,650	13,285,688	13,617,932	13,958,278
User Charges & Fees	1,583,889	1,486,306	1,496,912	1,447,318	1,407,994	1,442,239	1,285,127	1,285,448	1,317,066	1,350,044	1,383,790	1,418,385
Interest & Investment Revenue	1,350,394	627,956	641,168	653,840	667,700	681,896	696,428	711,344	726,632	744,799	763,415	782,497
Other Revenues	667,172	651,094	591,412	606,055	621,072	636,497	652,284	668,479	685,180	702,308	719,865	737,862
Grants & Contributions provided for Operating Purposes	6,772,837	6,707,667	6,738,899	6,770,421	6,803,182	6,836,136	6,869,380	6,903,873	7,042,345	7,184,292	7,329,785	7,478,916
Grants & Contributions provided for Capital Purposes	2,094,017	1,647,731	1,023,171	1,023,171	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Other Income:												
Net gains from the disposal of assets	145,404	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	23,259,593	22,024,965	21,668,543	21,957,222	21,642,555	22,033,030	22,210,447	22,614,665	23,132,873	23,667,131	24,214,687	24,775,938
Expenses from Continuing Operations												
Employee Benefits & On-Costs	10,258,270	10,452,405	10,700,052	10,733,879	11,044,027	11,310,765	11,584,111	11,864,231	12,151,479	12,481,499	12,783,817	13,032,338
Borrowing Costs	138,468	224,860	230,937	181,815	130,771	78,385	36,975	9,182	1,041	-	-	-
Materials & Contracts	4,461,416	3,729,815	3,865,129	3,937,320	4,025,762	4,145,711	4,174,177	4,264,742	4,390,238	4,499,994	4,662,484	4,727,796
Depreciation & Amortisation	5,652,573	5,840,136	5,973,480	6,110,068	6,250,139	6,393,727	6,493,358	6,644,155	6,800,292	6,960,299	7,124,299	7,302,399
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	426,711	49,883	129,725	(26,049)	(12,541)	(62,521)	49,276	(51,989)	5,519	(74,330)	55,696	(39,928)
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	20,937,438	20,297,099	20,899,323	20,937,033	21,438,157	21,876,066	22,337,896	22,730,322	23,348,569	23,867,462	24,626,297	25,022,605
Operating Result from Continuing Operations	2,322,155	1,727,866	769,220	1,020,190	204,398	156,964	(127,450)	(115,657)	(215,696)	(200,330)	(411,609)	(246,667)
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,322,155	1,727,866	769,220	1,020,190	204,398	156,964	(127,450)	(115,657)	(215,696)	(200,330)	(411,609)	(246,667)
Net Operating Result before Grants and Contributions provided for Capital Purposes	238,138	80,135	(253,951)	(2,961)	(195,602)	(243,036)	(527,450)	(515,657)	(615,696)	(600,330)	(811,609)	(646,667)

Net Operating Result before Grants and Contributions provided for Capital Purposes

**Narramine Shire Council
Long Term Financial Plan
BALANCE SHEET - CONSOLIDATED
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	Estimates	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	17,610,731	17,770,756	18,045,875	18,382,850	19,047,834	20,066,445	19,863,166	22,057,961	23,953,749	25,544,339	27,359,641	29,012,025
Investments	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000
Receivables	2,697,280	2,706,259	2,715,468	2,724,907	2,734,576	2,744,491	2,754,657	2,765,069	2,775,746	2,786,690	2,797,907	2,809,404
Inventories	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000
Other	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	23,868,011	24,037,014	24,321,343	24,667,757	25,342,410	26,360,936	26,177,823	28,383,031	30,289,495	31,891,029	33,717,547	35,381,429
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	485,113	486,416	487,752	489,120	490,523	491,962	493,436	494,946	496,495	498,062	499,709	501,377
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	327,281,301	334,831,828	341,239,076	347,816,727	353,447,863	358,883,009	365,319,021	370,183,679	375,017,834	380,353,637	385,421,609	390,999,808
Investments Accounted for using the equity method	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000
Investment Property	3,940,000	3,905,753	2,769,384	1,741,748	604,988	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	331,957,414	339,474,997	344,747,212	350,298,596	354,794,375	359,625,971	366,063,457	370,929,625	375,765,329	381,102,719	386,172,318	391,752,185
TOTAL ASSETS	355,825,426	363,512,011	369,068,555	374,966,353	380,136,784	385,986,906	392,241,280	399,312,656	406,054,824	412,993,748	419,889,866	427,133,614
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
Borrowings	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000
Provisions	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,711,544	4,855,590	3,685,493	2,489,294	1,232,050	-	-	-	-	-	-	-
Provisions	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	4,764,544	4,908,590	3,748,493	2,542,294	1,285,050	53,000	53,000	53,000	53,000	53,000	53,000	53,000
TOTAL LIABILITIES	8,149,544	8,293,590	7,133,493	5,927,294	4,670,050	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000
Net Assets	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866	423,695,614
EQUITY												
Retained Earnings	157,121,882	164,664,422	171,381,063	178,485,059	184,912,735	191,994,906	198,249,280	205,320,656	211,699,374	218,265,762	224,780,030	231,632,382
Revaluation Reserves	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,917,450	191,289,986	191,671,836	192,063,232
Council Equity Interest	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866	423,695,614
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866	423,695,614

**Narramine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	10,370,052	10,611,148	10,876,634	11,148,563	11,427,114	11,712,894	12,005,686	12,305,765	12,613,417	12,928,752	13,251,971	13,583,270
User Charges & Fees	1,796,653	1,704,390	1,720,447	1,676,441	1,642,843	1,682,968	1,501,860	1,538,357	1,576,307	1,615,766	1,656,156	1,697,559
Interest & Investment Revenue Received	1,362,485	640,348	653,868	667,302	681,501	696,035	710,929	726,208	741,862	760,409	779,418	798,904
Grants & Contributions	8,860,005	8,358,627	7,765,380	7,796,985	7,206,660	7,239,701	7,273,034	7,307,618	7,446,184	7,588,227	7,733,818	7,883,050
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	690,211	674,709	615,610	630,862	646,505	662,559	678,994	695,864	713,250	731,080	749,356	768,090
Payments:												
Employee Benefits & On-Costs	(10,258,270)	(10,452,405)	(10,700,052)	(10,733,879)	(11,044,027)	(11,310,765)	(11,584,111)	(11,864,231)	(12,151,489)	(12,481,510)	(12,783,829)	(13,032,350)
Materials & Contracts	(4,461,416)	(3,729,815)	(3,865,129)	(3,937,320)	(4,025,762)	(4,145,711)	(4,174,177)	(4,264,742)	(4,390,241)	(4,499,997)	(4,662,491)	(4,727,803)
Borrowing Costs	(138,468)	(224,860)	(230,937)	(181,815)	(130,771)	(78,385)	(36,975)	(9,182)	(1,041)	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(426,711)	(49,883)	(129,725)	26,049	12,541	52,521	(49,276)	51,989	(5,519)	74,330	(55,696)	39,928
Net Cash provided (or used in) Operating Activities	7,794,541	7,532,258	6,706,097	7,093,189	6,416,604	6,511,818	6,325,965	6,487,646	6,542,729	6,717,055	6,668,702	7,010,648
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	1,134,247	1,136,368	1,027,636	1,136,760	1,056,804	762,034	843,454	234,440	209,338	214,571	219,936
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(10,255,567)	(7,550,527)	(6,407,248)	(6,577,651)	(5,631,136)	(5,435,146)	(6,436,012)	(4,864,658)	(4,834,155)	(5,335,803)	(5,067,972)	(5,578,199)
Purchase of Real Estate Assets	(3,940,000)	(1,100,000)	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(14,195,567)	(7,516,280)	(5,270,880)	(5,550,015)	(4,494,376)	(4,378,342)	(5,673,978)	(4,021,204)	(4,599,715)	(5,126,465)	(4,853,401)	(5,358,263)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	3,040,000	1,100,000	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(982,305)	(955,954)	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	2,057,695	144,046	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(4,343,330)	160,024	275,120	336,975	664,984	1,008,611	(193,279)	2,194,795	1,895,788	1,590,590	1,815,301	1,652,384
plus: Cash, Cash Equivalents & Investments - beginning of year	18,977,899	14,634,568	14,794,593	15,069,713	15,406,688	16,071,671	17,080,282	16,887,003	19,081,799	20,977,587	22,568,177	24,383,478
Cash & Cash Equivalents - end of the year	14,634,568	14,794,593	15,069,713	15,406,688	16,071,671	17,080,282	16,887,003	19,081,799	20,977,587	22,568,177	24,383,478	26,035,862
Cash & Cash Equivalents - end of the year												
Cash & Cash Equivalents - end of the year	18,927,573	19,087,598	19,362,717	19,699,692	20,364,676	21,373,287	21,180,008	23,374,803	25,270,591	26,861,181	28,676,483	30,328,867
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	18,927,573	19,087,598	19,362,717	19,699,692	20,364,676	21,373,287	21,180,008	23,374,803	25,270,591	26,861,181	28,676,483	30,328,867
Representing:												
- External Restrictions	10,910,396	10,563,615	10,267,507	11,084,242	11,185,487	11,658,676	10,691,329	11,901,386	13,141,665	14,412,957	15,716,037	16,790,045
- Internal Restrictions	3,698,177	3,871,568	4,019,622	3,611,254	3,560,631	3,324,037	3,807,711	3,202,662	2,582,542	1,946,896	1,295,356	768,352
- Unrestricted	4,319,000	4,652,415	5,075,589	5,004,196	5,618,558	6,390,574	6,690,969	8,270,735	9,546,384	10,501,328	11,665,089	12,780,469
18,927,573	19,087,598	19,362,717	19,699,692	20,364,676	21,373,287	21,373,287	21,180,008	23,374,803	25,270,591	26,861,181	28,676,483	30,328,867
												IPK 347

Narramine Shire Council
 Long Term Financial Plan
EQUITY STATEMENT - CONSOLIDATED
 Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	339,984,947	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	7,690,935	7,542,540	6,716,641	7,103,997	6,427,676	7,082,171	6,254,374	7,071,376	6,742,168	6,938,924	6,896,118	7,243,749
Total Recognised Income & Expenses (c&d)	7,690,935	7,542,540	6,716,641	7,103,997	6,427,676	7,082,171	6,254,374	7,071,376	6,742,168	6,938,924	6,896,118	7,243,749
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	347,675,882	355,218,422	361,935,063	369,039,059	375,466,735	382,548,906	388,803,280	395,874,656	402,616,824	409,555,748	416,451,866	423,695,614

Narramine Shire Council
 Long Term Financial Plan
 INCOME STATEMENT - GENERAL FUND
 Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	Estimates	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations													
Revenue:													
Rates & Annual Charges	7,611,240	7,783,515	7,978,177	8,177,609	8,382,043	8,591,589	8,806,407	9,026,549	9,252,210	9,483,513	9,720,602	9,963,617	
User Charges & Fees	1,521,909	1,439,998	1,449,440	1,398,682	1,358,134	1,391,143	1,202,735	1,231,760	1,262,046	1,293,647	1,325,985	1,359,135	
Interest & Investment Revenue	1,210,738	484,808	494,432	504,264	514,400	524,756	535,376	546,260	557,420	571,356	585,639	600,280	
Other Revenues	667,172	651,094	591,412	606,055	621,072	636,497	652,284	668,479	685,180	702,308	719,865	737,862	
Grants & Contributions provided for Operating Purposes	6,772,837	6,707,667	6,738,899	6,770,421	6,803,182	6,836,136	6,869,380	6,903,873	7,042,345	7,184,292	7,329,785	7,478,916	
Grants & Contributions provided for Capital Purposes	2,094,017	1,647,731	1,023,171	1,023,171	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
Other Income:													
Net gains from the disposal of assets	145,404	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	20,013,317	18,714,813	18,275,531	18,480,222	18,078,831	18,380,122	18,466,183	18,776,921	19,199,201	19,635,116	20,081,876	20,539,810	
Expenses from Continuing Operations													
Employee Benefits & On-Costs	9,519,436	9,684,088	9,912,524	9,926,657	10,216,632	10,462,672	10,714,817	10,973,230	11,238,191	11,545,379	11,824,296	12,048,829	
Borrowing Costs	138,468	224,860	230,937	181,815	130,771	78,385	36,975	9,182	1,041	-	-	-	
Materials & Contracts	2,859,836	2,140,498	2,236,005	2,267,564	2,314,606	2,391,828	2,376,542	2,422,364	2,501,821	2,564,368	2,678,474	2,694,185	
Depreciation & Amortisation	4,744,389	4,909,004	5,029,052	5,152,056	5,278,171	5,407,443	5,492,434	5,628,195	5,768,948	5,913,171	6,060,994	6,212,512	
Impairment	-	-	-	-	-	-	-	-	-	-	-	-	
Other Expenses	426,711	49,883	129,725	(26,049)	(12,541)	(62,521)	49,276	(51,989)	5,519	(74,330)	55,696	(39,928)	
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-	
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenses from Continuing Operations	17,688,840	17,008,333	17,538,243	17,502,043	17,927,638	18,287,807	18,670,044	18,980,983	19,515,521	19,948,587	20,619,460	20,915,598	
Operating Result from Continuing Operations	2,324,477	1,706,480	737,288	978,179	151,193	92,315	(203,861)	(204,062)	(316,320)	(313,471)	(537,584)	(375,788)	
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Net Operating Result for the Year	2,324,477	1,706,480	737,288	978,179	151,193	92,315	(203,861)	(204,062)	(316,320)	(313,471)	(537,584)	(375,788)	
Net Operating Result before Grants and Contributions provided for Capital Purposes	240,460	58,749	(285,883)	(44,992)	(248,807)	(307,685)	(603,861)	(604,062)	(716,320)	(713,471)	(937,584)	(775,788)	

**Narramine Shire Council
Long Term Financial Plan
BALANCE SHEET - GENERAL FUND
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	Estimates	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000
Inventories	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000
Other	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	16,675,375	17,008,790	17,431,964	17,360,571	17,974,932	18,746,949	19,037,344	20,627,110	21,902,759	22,857,703	24,021,464	25,136,844
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	287,661,412	294,121,774	299,441,212	305,464,276	310,158,795	314,818,475	319,733,422	324,139,596	328,503,789	333,357,883	337,932,104	342,873,383
Investments Accounted for using the equity method	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000
Investment Property	3,940,000	3,905,753	2,769,384	1,741,748	604,988	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	292,219,412	298,645,527	302,828,596	307,824,025	311,381,783	315,436,475	320,351,422	324,757,596	329,121,789	333,975,883	338,550,104	343,491,383
TOTAL ASSETS	308,894,787	315,654,317	320,260,560	325,184,596	329,356,715	334,183,424	339,388,766	345,384,706	351,024,548	356,833,586	362,571,568	368,628,227
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
Borrowings	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000
Provisions	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,711,544	4,855,590	3,685,493	2,489,294	1,232,050	-	-	-	-	-	-	-
Provisions	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	4,764,544	4,908,590	3,748,493	2,542,294	1,285,050	53,000	53,000	53,000	53,000	53,000	53,000	53,000
TOTAL LIABILITIES	8,149,544	8,293,590	7,133,493	5,927,294	4,670,050	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000
Net Assets	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568	365,190,227
EQUITY												
Retained Earnings	134,086,243	140,701,727	146,468,067	152,598,302	158,027,666	164,086,424	169,291,766	175,287,706	180,927,548	186,736,586	192,474,568	198,531,227
Revaluation Reserves	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000
Council Equity Interest	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568	365,190,227
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568	365,190,227

Narramine Shire Council
 Long Term Financial Plan
 CASH FLOW STATEMENT - GENERAL FUND
 Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	7,611,240	7,783,515	7,978,177	8,177,609	8,382,043	8,591,589	8,806,549	9,026,549	9,252,210	9,483,513	9,720,602	9,963,617
User Charges & Fees	1,521,909	1,439,998	1,449,440	1,398,682	1,358,134	1,391,143	1,202,735	1,231,760	1,262,046	1,293,647	1,325,985	1,359,135
Interest & Investment Revenue Received	1,210,738	484,808	494,432	504,284	514,400	524,756	535,376	546,260	557,420	571,366	585,639	600,280
Grants & Contributions	8,856,854	8,355,398	7,762,070	7,793,592	7,203,182	7,236,136	7,269,380	7,303,873	7,442,345	7,584,292	7,729,785	7,878,916
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	667,172	651,094	591,412	606,055	621,072	636,497	652,284	668,479	685,180	702,308	719,865	737,862
Payments:												
Employee Benefits & On-Costs	(9,519,436)	(9,684,088)	(9,912,524)	(9,926,657)	(10,216,632)	(10,462,672)	(10,714,817)	(10,973,230)	(11,238,191)	(11,545,379)	(11,824,296)	(12,048,829)
Materials & Contracts	(2,859,836)	(2,140,498)	(2,236,005)	(2,287,564)	(2,314,606)	(2,391,828)	(2,376,542)	(2,422,364)	(2,501,821)	(2,564,368)	(2,678,474)	(2,694,165)
Borrowing Costs	(138,468)	(224,860)	(230,937)	(181,815)	(130,771)	(78,385)	(36,975)	(9,182)	(1,041)	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(426,711)	(49,883)	(129,725)	26,049	12,541	52,521	(49,276)	51,989	(5,519)	74,330	(55,696)	39,928
Net Cash provided (or used in) Operating Activities	6,923,462	6,615,484	5,766,340	6,130,235	5,429,364	5,499,758	5,288,573	5,424,133	5,452,628	5,599,700	5,523,410	5,836,724
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	1,134,247	1,136,368	1,027,636	1,136,760	1,056,804	762,034	843,454	234,440	209,338	214,571	219,936
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(6,212,678)	(6,460,362)	(5,319,438)	(6,023,065)	(4,694,518)	(4,659,681)	(4,914,947)	(4,406,174)	(4,364,194)	(4,854,094)	(4,574,220)	(4,941,279)
Purchase of Real Estate Assets	(3,940,000)	(1,100,000)	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(10,152,678)	(6,426,115)	(4,183,069)	(4,995,429)	(3,557,758)	(3,602,877)	(4,152,912)	(3,562,720)	(4,129,754)	(4,644,756)	(4,359,649)	(4,721,343)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	3,040,000	1,100,000	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(982,305)	(955,954)	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	2,057,695	144,046	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,171,521)	333,415	423,174	(71,393)	614,361	772,017	290,395	1,589,767	1,275,648	954,944	1,163,761	1,115,380
plus: Cash, Cash Equivalents & Investments - beginning of year	14,643,895	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464
Cash & Cash Equivalents - end of the year	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844
Cash & Cash Equivalents - end of the year												
Cash & Cash Equivalents - end of the year	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844
Representing:												
- External Restrictions	5,455,198	5,281,807	5,133,753	5,542,121	5,592,744	5,829,338	5,345,664	5,950,693	6,570,833	7,206,479	7,858,019	8,385,023
- Internal Restrictions	3,698,177	3,871,568	4,019,622	3,611,254	3,560,631	3,324,037	3,807,711	3,202,682	2,582,542	1,946,896	1,295,356	758,352
- Unrestricted	4,319,000	4,652,415	5,075,589	5,004,196	5,618,558	6,390,574	6,680,969	8,270,735	9,546,384	10,501,328	11,665,089	12,780,469
13,472,375	13,805,790	14,228,964	14,157,571	14,771,932	15,543,949	15,834,344	17,424,110	18,699,759	19,654,703	20,818,464	21,933,844	21,933,844

Narramine Shire Council
 Long Term Financial Plan
 EQUITY STATEMENT - GENERAL FUND
 Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	293,821,781	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	6,923,462	6,615,484	5,766,340	6,130,235	5,429,364	6,068,758	5,205,341	5,995,940	5,639,842	5,809,038	5,737,982	6,066,659
Total Recognised Income & Expenses (c&d)	6,923,462	6,615,484	5,766,340	6,130,235	5,429,364	6,068,758	5,205,341	5,995,940	5,639,842	5,809,038	5,737,982	6,066,659
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	300,745,243	307,360,727	313,127,067	319,257,302	324,686,666	330,745,424	335,950,766	341,946,706	347,586,548	353,395,586	359,133,568	365,190,227

Narramine Shire Council
 Long Term Financial Plan
 INCOME STATEMENT - WATER FUND
 Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,645,668	1,686,660	1,728,960	1,772,220	1,816,368	1,861,884	1,908,372	1,956,036	2,004,948	2,055,072	2,106,448	2,159,109
User Charges & Fees	45,120	29,028	29,760	30,480	31,248	32,028	32,832	33,648	34,488	35,351	36,234	37,140
Interest & Investment Revenue	82,104	84,156	86,268	88,020	90,228	92,484	94,788	97,164	99,588	102,078	104,630	107,246
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,772,892	1,799,844	1,844,988	1,890,720	1,937,844	1,986,396	2,035,992	2,086,848	2,139,024	2,192,501	2,247,312	2,303,495
Expenses from Continuing Operations												
Employee Benefits & On-Costs	447,002	469,172	480,919	492,938	505,257	517,899	530,852	544,092	557,717	571,660	585,950	600,599
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	826,248	809,561	829,915	850,550	871,542	893,292	915,451	938,200	961,637	985,677	1,010,316	1,035,574
Depreciation & Amortisation	495,480	508,120	510,832	513,592	516,424	519,352	522,328	525,388	528,520	531,733	535,026	548,402
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,768,730	1,786,853	1,821,666	1,857,080	1,893,223	1,930,543	1,968,631	2,007,680	2,047,874	2,089,070	2,131,292	2,184,575
Operating Result from Continuing Operations	4,162	12,991	23,322	33,640	44,621	55,853	67,361	79,168	91,150	103,431	116,020	118,920
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	4,162	12,991	23,322	33,640	44,621	55,853	67,361	79,168	91,150	103,431	116,020	118,920
Net Operating Result before Grants and Contributions provided for Capital Purposes	4,162	12,991	23,322	33,640	44,621	55,853	67,361	79,168	91,150	103,431	116,020	118,920

Narromine Shire Council
 Long Term Financial Plan
 BALANCE SHEET - WATER FUND
 Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
ASSETS					Estimates							
Current Assets												
Cash & Cash Equivalents	(150,867)	(295,637)	(483,990)	(354,652)	(346,417)	(203,248)	(91,333)	204,883	508,503	819,717	1,138,714	1,512,563
Investments	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000
Receivables	359,280	368,259	377,468	386,907	396,576	406,491	416,657	427,069	437,746	448,690	459,907	471,404
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	2,639,413	2,503,622	2,324,478	2,463,255	2,481,159	2,634,243	2,756,324	3,062,952	3,377,249	3,699,406	4,029,621	4,414,957
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	52,113	53,416	54,752	56,120	57,523	58,962	60,436	61,946	63,495	65,062	66,709	68,377
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	18,484,509	19,150,390	19,872,897	20,290,791	20,843,800	21,275,636	21,753,411	22,061,751	22,377,800	22,701,750	23,033,799	23,327,282
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	18,536,622	19,203,806	19,927,648	20,346,911	20,901,124	21,334,597	21,813,847	22,123,698	22,441,295	22,766,833	23,100,509	23,395,659
TOTAL ASSETS	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-	-	-	-	-	-	-	-
Net Assets	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616
EQUITY												
Retained Earnings	11,819,036	12,350,428	12,895,127	13,453,166	14,025,283	14,611,841	15,213,170	15,829,649	16,461,545	17,109,239	17,773,129	18,453,616
Revaluation Reserves	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000
Council Equity Interest	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616

Narramine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - WATER FUND
Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	1,645,668	1,686,660	1,728,960	1,772,220	1,816,368	1,861,884	1,908,372	1,956,036	2,004,948	2,055,072	2,106,448	2,159,109
User Charges & Fees	45,120	29,028	29,760	30,480	31,248	32,028	32,832	33,648	34,488	35,351	36,234	37,140
Interest & Investment Revenue Received	82,104	84,156	86,268	88,020	90,228	92,484	94,788	97,164	99,588	102,078	104,630	107,246
Grants & Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	(447,002)	(469,172)	(480,919)	(492,938)	(505,257)	(517,899)	(530,852)	(544,092)	(557,717)	(571,660)	(585,950)	(600,599)
Materials & Contracts	(826,248)	(809,561)	(829,915)	(850,550)	(871,542)	(893,292)	(915,451)	(938,200)	(961,637)	(985,677)	(1,010,316)	(1,035,574)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	499,642	521,111	534,154	547,232	561,045	575,205	589,689	604,556	619,670	635,164	651,046	667,322
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(2,422,509)	(665,881)	(722,507)	(417,894)	(552,810)	(432,036)	(477,775)	(308,340)	(316,049)	(323,950)	(332,049)	(293,483)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(2,422,509)	(665,881)	(722,507)	(417,894)	(552,810)	(432,036)	(477,775)	(308,340)	(316,049)	(323,950)	(332,049)	(293,483)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,922,867)	(144,770)	(188,353)	129,338	8,235	143,169	111,914	296,216	303,621	311,214	318,997	373,839
plus: Cash, Cash Equivalents & Investments - beginning of year	3,088,842	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556
Cash & Cash Equivalents - end of the year	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395
Cash & Cash Equivalents - end of the year	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395
Representing:												
- External Restrictions	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,165,975	1,021,205	832,852	962,190	970,425	1,113,594	1,225,509	1,521,725	1,825,345	2,136,559	2,455,556	2,829,395

Narramine Shire Council
 Long Term Financial Plan
 EQUITY STATEMENT - WATER FUND
 Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	20,780,000	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	396,036	531,393	544,698	558,039	572,117	586,558	601,330	616,479	631,895	647,695	663,890	680,487
Total Recognised Income & Expenses (c&d)	396,036	531,393	544,698	558,039	572,117	586,558	601,330	616,479	631,895	647,695	663,890	680,487
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	21,176,036	21,707,428	22,252,127	22,810,166	23,382,283	23,968,841	24,570,170	25,186,649	25,818,545	26,466,239	27,130,129	27,810,616

Narromine Shire Council
 Long Term Financial Plan
 INCOME STATEMENT - SEWER FUND
 Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,398,972	1,434,036	1,469,844	1,506,588	1,544,196	1,582,788	1,622,448	1,662,936	1,704,492	1,747,103	1,790,782	1,835,562
User Charges & Fees	16,860	17,280	17,712	18,156	18,612	19,068	19,560	20,040	20,532	21,046	21,571	22,110
Interest & Investment Revenue	57,552	58,992	60,468	61,536	63,072	64,656	66,264	67,920	69,624	71,365	73,149	74,978
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,473,384	1,510,308	1,548,024	1,586,280	1,625,880	1,666,512	1,708,272	1,750,896	1,794,648	1,839,514	1,885,502	1,932,640
Expenses from Continuing Operations												
Employee Benefits & On-Costs	291,832	299,145	306,609	314,284	322,138	330,194	338,442	346,909	355,571	364,460	373,571	382,910
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	775,332	779,756	799,209	819,205	839,614	860,590	882,184	904,178	926,779	949,949	973,694	998,037
Depreciation & Amortisation	412,704	423,012	433,596	444,420	455,544	466,932	478,596	490,572	502,824	515,395	528,279	541,486
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,479,868	1,501,913	1,539,414	1,577,909	1,617,296	1,657,716	1,699,222	1,741,659	1,785,174	1,829,804	1,875,544	1,922,433
Operating Result from Continuing Operations	(6,484)	8,395	8,610	8,371	8,584	8,796	9,050	9,237	9,474	9,710	9,958	10,207
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	(6,484)	8,395	8,610	8,371	8,584	8,796	9,050	9,237	9,474	9,710	9,958	10,207
Net Operating Result for the Year	(6,484)	8,395	8,610	8,371	8,584	8,796	9,050	9,237	9,474	9,710	9,958	10,207
Net Operating Result before Grants and Contributions provided for Capital Purposes												

**Narromine Shire Council
Long Term Financial Plan
BALANCE SHEET - SEWER FUND
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	4,553,223	4,524,602	4,564,901	4,843,931	4,886,318	4,979,743	4,384,156	4,692,969	5,009,487	5,333,920	5,666,463	5,829,628
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	21,135,380	21,559,664	21,924,968	22,061,660	22,445,468	22,788,898	23,832,188	23,982,332	24,136,244	24,294,003	24,455,706	24,799,143
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	21,201,380	21,625,664	21,990,968	22,127,660	22,511,468	22,854,898	23,898,188	24,048,332	24,202,244	24,360,003	24,521,706	24,865,143
TOTAL ASSETS	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-	-	-	-	-	-	-	-
Net Assets	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771
EQUITY												
Retained Earnings	11,216,603	11,612,266	12,017,869	12,433,591	12,859,786	13,296,641	13,744,344	14,203,301	14,310,281	14,419,936	14,532,333	14,647,539
Revaluation Reserves	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,901,450	15,273,986	15,655,836	16,047,232
Council Equity Interest	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771

**Narramine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - SEWER FUND
Scenario: Base Scenario**

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	1,113,144	1,140,973	1,169,497	1,198,734	1,228,703	1,259,420	1,290,907	1,323,180	1,356,260	1,390,166	1,424,920	1,460,543
User Charges & Fees	229,624	235,364	241,247	247,279	253,461	259,797	266,293	272,949	279,773	286,767	293,937	301,285
Interest & Investment Revenue Received	69,643	71,384	73,168	74,998	76,873	78,795	80,765	82,784	84,854	86,975	89,149	91,378
Grants & Contributions	3,151	3,229	3,310	3,393	3,478	3,565	3,654	3,745	3,839	3,935	4,033	4,134
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	23,039	23,615	24,198	24,807	25,433	26,062	26,710	27,385	28,070	28,772	29,491	30,228
Payments:												
Employee Benefits & On-Costs	(291,832)	(299,145)	(306,609)	(314,284)	(322,138)	(330,194)	(338,442)	(346,909)	(355,582)	(364,471)	(373,583)	(382,923)
Materials & Contracts	(775,332)	(779,756)	(799,209)	(819,206)	(839,614)	(860,590)	(882,184)	(904,178)	(926,763)	(949,952)	(973,701)	(998,044)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	371,437	395,663	405,603	415,722	426,195	436,855	447,702	458,957	470,431	482,191	494,246	506,602
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(1,620,380)	(424,284)	(365,304)	(136,692)	(383,808)	(343,430)	(1,043,290)	(150,144)	(163,912)	(157,759)	(161,703)	(343,437)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(1,620,380)	(424,284)	(365,304)	(136,692)	(383,808)	(343,430)	(1,043,290)	(150,144)	(163,912)	(157,759)	(161,703)	(343,437)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,248,943)	(28,621)	40,299	279,030	42,387	93,425	(595,588)	308,813	316,519	324,432	332,543	163,165
plus: Cash, Cash Equivalents & Investments - beginning of year	5,538,166	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463
Cash & Cash Equivalents - end of the year	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
Cash & Cash Equivalents - end of the year	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
Representing:												
- External Restrictions	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-
Total	4,289,223	4,260,602	4,300,901	4,579,931	4,622,318	4,715,743	4,120,156	4,428,969	4,745,487	5,069,920	5,402,463	5,565,628

Narramine Shire Council
 Long Term Financial Plan
 EQUITY STATEMENT - SEWER FUND
 Scenario: Base Scenario

	2019/20	2020/21	2021/22	2022/23	Estimates 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	25,383,166	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	371,437	395,663	405,603	415,722	426,195	436,855	447,702	458,957	470,431	482,191	494,246	506,602
Total Recognised Income & Expenses (c&d)	371,437	395,663	405,603	415,722	426,195	436,855	447,702	458,957	470,431	482,191	494,246	506,602
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	25,754,603	26,150,266	26,555,869	26,971,591	27,397,786	27,834,641	28,282,344	28,741,301	29,211,731	29,693,923	30,188,169	30,694,771



2020 – 2021 Fees & Charges

Adopted by Council xx.xx.2020 Resolution No. 2020/xxx

PORTRAIT – DO NOT RESIZE FOR LANDSCAPE



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DRAFT

Statutory Fee

001	As per Section 94 & 94A Contribution Plan
002	Determined by GIPA
003	Determined by OLG
004	Discretionary within range set by Statute
005	Maximum set by Regulations
006	Maximum within a range set by Statute
007	Maximum within a range set by Statute – 50% of Original price
008	Maximum within a range set by Statute. Estimated Cost & Maximum Fee Payable
009	Price in Accordance with NSW State Government Best Practice Guidelines
010	Set by Regulations
011	Statutory Fee
999	Determined by Council

DRAFT

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST) Increase %	

NARROMINE SHIRE COUNCIL

ORGANISATIONAL SERVICES

Fee for Returned Cheques/Direct Deposits

Each Instance	\$34.00	\$35.00	\$0.00	\$35.00	2.94%	999
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Rate Certificates

Section 603 Certificate	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	003
Section 603 Certificate – Expedition Fee	\$36.00	\$37.00	\$0.00	\$37.00	2.78%	999

Searches – By Service Agents

Company Searches – through Service Agent				Actual Cost		999
Property Searches – By Address, Lot & DP, Name – through Service Agent				Actual Cost		999

Copy of Rate or Water Account

Request for Hard Copy of Original Rate or Water Notice	\$8.00	\$9.00	\$0.00	\$9.00	12.50%	999
Request for Email Copy of Original Rate or Water Notice				No Charge		999

Accrual of Interest (Sec 566 LG Act 1993)

Outstanding Rates & Charges					7.50%	003
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Rate Enquiry Fee – Per Property

(a) Written Request	\$40.00	\$41.00	\$0.00	\$41.00	2.50%	999
(b) Verbal				No Charge		999

Administration Costs

Staff Time per hour or part thereof – Related to GST exempt charge	\$82.00	\$84.50	\$0.00	\$84.50	3.05%	999
Staff Time per hour or part thereof – Not related to GST exempt charge	\$91.50	\$85.45	\$8.55	\$94.00	2.73%	999

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Photocopying Costs

Photocopying of Council documents only that cannot be taken away from the building, i.e. LEP pages, DCP Pages

A4	\$0.70	\$0.68	\$0.07	\$0.75	7.14%	999
A3	\$0.70	\$0.68	\$0.07	\$0.75	7.14%	999
A4 Colour	\$1.35	\$1.27	\$0.13	\$1.40	3.70%	999
A3 Colour	\$2.60	\$2.45	\$0.25	\$2.70	3.85%	999

Photocopying Services for Community Groups

A4	\$0.45	\$0.45	\$0.05	\$0.50	11.11%	999
A3	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	999
A4 Colour	\$0.65	\$0.64	\$0.06	\$0.70	7.69%	999
A3 Colour	\$1.35	\$1.27	\$0.13	\$1.40	3.70%	999
Laminating – A4 Size	\$0.75	\$0.73	\$0.07	\$0.80	6.67%	999

Photocopying for Special Groups (At discretion of General Manager)

A4	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	999
A3	\$0.35	\$0.36	\$0.04	\$0.40	14.29%	999
A4 Colour	\$0.45	\$0.45	\$0.05	\$0.50	11.11%	999
A3 Colour	\$0.95	\$0.91	\$0.09	\$1.00	5.26%	999

GIPA

Formal Application Access	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	002
Processing charge per hour	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	002
Internal Review fee	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	002

Casual Hire of Council Meeting Rooms / Offices

CSPC Board Room – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
CSPC Board Room – Weekly Hire	\$216.50	\$201.82	\$20.18	\$222.00	2.54%	999
CSPC Board Room – Daily Hire	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Council Chambers – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
Council Chambers – Weekly Hire	\$216.50	\$201.82	\$20.18	\$222.00	2.54%	999
Council Chambers – Daily Hire	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Interview Room – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
Interview Room – Weekly Hire	\$216.50	\$201.82	\$20.18	\$222.00	2.54%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Casual Hire of Council Meeting Rooms / Offices [continued]

Interview Room – Daily Hire	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Training Room – 37 Burraway Street, Narromine – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
Training Room – 37 Burraway Street, Narromine – Weekly	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
Training Room – 37 Burraway Street, Narromine – Daily	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Office – 37 Burraway Street, Narromine – Hourly	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
Office – 37 Burraway Street, Narromine – Weekly	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
Office – 37 Burraway Street, Narromine – Daily	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999

Lease of Offices at 37 Burraway Street, Narromine

Weekly Hire – Signed Lease (Excludes Electricity Charges – Billed separately)	\$174.50	\$162.73	\$16.27	\$179.00	2.58%	999
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Legal Fees (as per Council's Debt Recovery Policy)

Skip Trace search fee – Using Service Agent (Ratepayer responsible for all searches)					Variable	999
Ratepayer responsible for all costs					Variable	999

Interest Payable

Refunds from Council's Trust Fund, i.e. Bond					2%	999
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Administration Charge – (Section 713 Sale)

Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	\$568.00	\$530.00	\$53.00	\$583.00	2.64%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

ENVIRONMENTAL & HEALTH

Food Premises Inspection Fees

Food Inspection Admin Fee	\$68.00	\$70.00	\$0.00	\$70.00	2.94%	999
Food Inspection Fee per hour	\$80.00	\$82.00	\$0.00	\$82.00	2.50%	999
Food Inspection Low Risk Premises – Nominal Fee	\$57.50	\$59.00	\$0.00	\$59.00	2.61%	999
Food Inspection Community/Charity/Non-profit					No Charge	999
Food Re-inspection fee	\$115.00	\$118.00	\$0.00	\$118.00	2.61%	999
Improvement Notice – Food Act	\$0.00	\$330.00	\$0.00	\$330.00	∞	011

Other Inspection Fees

Public Health Premises – Skin Penetration Premises/Inspection Public Swimming Pools	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	010
Re-Inspection (Prohibition Order) per hour (min charge of half an hour, maximum 2 hours)	\$250.00	\$227.27	\$22.73	\$250.00	0.00%	010

Protection of the Environmental Operations Act

Compliance cost notice – full cost recovery for council's involvement including plant, equipment, wages, reports, investigations				Cost Recovery + 10%		999
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Water Carters – Potable Water

Registration	\$56.50	\$52.73	\$5.27	\$58.00	2.65%	999
Annual Inspection	\$83.50	\$78.18	\$7.82	\$86.00	2.99%	999

Section 68 – Local Government Act – Activity Approvals

Part A – Temporary structures and places of public entertainment

Application for approval to install a manufactured home or moveable dwelling	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	0.00%	999
Part A Inspection	\$106.00	\$109.00	\$0.00	\$109.00	2.83%	999

Part B – Water Supply, Sewerage and Stormwater drainage work

Part B Inspection	\$106.00	\$109.00	\$0.00	\$109.00	2.83%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Part B – Water Supply, Sewerage and Stormwater drainage work [continued]

Carry out water supply work	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Draw water from council water supply or standpipe or sell water so drawn	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Install, alter, disconnect or remove a meter connected to a service pipe	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Carry out Sewerage supply work	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Carry out stormwater drainage work	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Connect a private drain or sewer with a public drain or sewer under the control of a council or with a drain or sewer which connects with such a public drain or sewer	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999

Part C – Management of Waste

Part C Inspection	\$106.00	\$109.00	\$0.00	\$109.00	2.83%	999
For fee or reward, transport waste over or under a public place	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Place waste in a public place	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Place a waste storage container in a public place	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Dispose of waste into a sewer of the council	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999
Liquid Trade Waste Application	\$194.00	\$199.00	\$0.00	\$199.00	2.58%	999
Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	\$166.50	\$171.00	\$0.00	\$171.00	2.70%	999
Operate on site sewage system	\$102.50	\$105.50	\$0.00	\$105.50	2.93%	999

Part D – Community Land

Part D Inspection	\$49.50	\$51.00	\$0.00	\$51.00	3.03%	999
Application to engage in a trade or business	\$265.50	\$272.50	\$0.00	\$272.50	2.64%	999
Direct or procure a theatrical, musical or other entertainment for the public	\$114.00	\$117.00	\$0.00	\$117.00	2.63%	999
Construct a temporary enclosure for the purpose of entertainment	\$114.00	\$117.00	\$0.00	\$117.00	2.63%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Part D – Community Land [continued]

For fee or reward, play a musical instrument or sing	\$57.50	\$59.00	\$0.00	\$59.00	2.61%	999
Set up, operate or use a loudspeaker or sound amplifying device	\$57.50	\$59.00	\$0.00	\$59.00	2.61%	999
Deliver a public address or hold a religious service or public meeting	\$57.50	\$59.00	\$0.00	\$59.00	2.61%	999

Part E – Public Roads

Part E Inspection	\$106.00	\$109.00	\$0.00	\$109.00	2.83%	999
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	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999
Expose or allow to be exposed (whether for sale or otherwise) any article in or 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	\$138.50	\$142.00	\$0.00	\$142.00	2.53%	999

Part F – Other Activities

Part F Inspection	\$83.50	\$86.00	\$0.00	\$86.00	2.99%	999
Operate a public car park	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999
Operate a caravan park or camping ground	\$243.00	\$249.50	\$0.00	\$249.50	2.67%	999
Operate a manufactured home estate	\$243.00	\$249.50	\$0.00	\$249.50	2.67%	999
Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$81.00	\$83.50	\$0.00	\$83.50	3.09%	999
Install or operate amusement devices	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	999
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999
Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	\$83.50	\$86.00	\$0.00	\$86.00	2.99%	999

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Swimming Pool

Compliance certificate	\$72.00	\$72.00	\$0.00	\$72.00	0.00%	010
Compliance inspection – first inspection	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	010
Compliance inspection – additional inspection	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	010
Exemption Certificate	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	010
Process swimming pool register application	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	010

Use of Footpath

Street dining/articles on footpaths application fees	\$95.50	\$98.00	\$0.00	\$98.00	2.62%	999
Annual Rental	\$138.50	\$142.00	\$0.00	\$142.00	2.53%	999
Footpath Security Deposit (Refundable if no damage incurred on footpath)	\$647.00	\$650.00	\$0.00	\$650.00	0.46%	999

Temporary Buildings

Application for approval of temporary building	\$137.50	\$141.00	\$0.00	\$141.00	2.55%	999
Application for permission to occupy moveable dwelling on building site (caravan) Information	\$137.50	\$141.00	\$0.00	\$141.00	2.55%	999

Noxious Weeds

Private Spraying – Noxious Weeds

One man plus plant (Plant including 1 operator) per hour (Minimum Charge one hour)	\$119.00	\$110.91	\$11.09	\$122.00	2.52%	999
Two men plus plant (Plant including 2 operators) per hour (Minimum Charge one hour)	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	999
Plus Chemical					Cost + 30%	999
Plus Charge per kilometre	\$2.10	\$2.00	\$0.20	\$2.20	4.76%	999

Hire of Noxious Weeds Trailer

Trailer – Daily Hire Rate	\$28.00	\$26.36	\$2.64	\$29.00	3.57%	999
Bond – Refundable	\$270.00	\$277.00	\$0.00	\$277.00	2.59%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Ranger Services

Dog & Cat Registrations

Non – Desexed	\$210.00	\$210.00	\$0.00	\$210.00	0.00%	003
Desexed – Animal Registration	\$58.00	\$58.00	\$0.00	\$58.00	0.00%	003
Desexed – Eligible Pensioner	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	003
Working Dogs – Desexed					No Charge	003
Desexed – Sold by Pound/Shelter	\$29.00	\$29.00	\$0.00	\$29.00	0.00%	003
Non Desexed – Registered Breeder	\$58.00	\$58.00	\$0.00	\$58.00	0.00%	003
Assistance Animal					No Charge	003
Microchipping fee – all dogs and cats*	\$54.50	\$56.00	\$0.00	\$56.00	2.75%	999

*NOTE: Only GST Exempt when part of impound release fee

Euthanasia	\$81.00	\$83.50	\$0.00	\$83.50	3.09%	999
DISCONTINUED – Assessment of Working Dog	\$100.00	\$0.00	\$0.00	\$0.00	-100.00%	999
Non Desexed – Not Recommended	\$57.00	\$58.50	\$0.00	\$58.50	2.63%	011
DISCONTINUED – Non Desexed (under 6 months)	\$57.00	\$0.00	\$0.00	\$0.00	-100.00%	011
Certificate of Compliance for Dangerous/Restricted Breed Enclosure	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	010
Late Fee – where registration fee has not been paid 28 days after when animal was required to be registered.	\$16.00	\$16.00	\$0.00	\$16.00	0.00%	003

Impounding Fee – Companion Animals

Maintenance and sustenance fee (per day held)	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	004
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Release Fees

NOTE: Animals are to be micro chipped and lifetime registered prior to being released

First release	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	004
Second and subsequent release (within 12 months of first release)	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	004

Equipment Charges (Companion Animals)

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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Equipment Charges (Companion Animals) [continued]

Dangerous/Restricted Dog Collar (small)				Actual Costs + 10%	
Dangerous/Restricted Dog Collar (medium)				Actual Costs + 10%	
Dangerous/Restricted Dog Collar (large)				Actual Costs + 10%	
Dangerous/Restricted Dog Collar (extra large)				Actual Costs + 10%	

Surrender Fee (Commercial)

Surrender Greyhound (Commercial)	\$79.00	\$81.00	\$0.00	\$81.00	2.53%	999
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Sale of Companion Animals

Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration				Actual Costs + 10%		999
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Impounding

After Hours Callout Fee (per person)	\$248.50	\$255.00	\$0.00	\$255.00	2.62%	999
Impounding Officer Fee (per hour)	\$64.00	\$66.00	\$0.00	\$66.00	3.13%	999
Fee per animal	\$27.00	\$28.00	\$0.00	\$28.00	3.70%	999

Callout Fee

Per Officer Per Hour (during normal working hours)	\$46.50	\$48.00	\$0.00	\$48.00	3.23%	999
Per Additional Officer per hour	\$46.50	\$48.00	\$0.00	\$48.00	3.23%	999
Per Additional Officer per half hour (after 4 hours)	\$46.50	\$48.00	\$0.00	\$48.00	3.23%	999
Officer Travel per kilometer	\$1.15	\$1.09	\$0.11	\$1.20	4.35%	999

Transport / Carrier Costs / Feeding

Cost recovery of Actual Costs to Council				Actual Costs + 10%		999
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Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Small Stock Trailer – per hour (1 hour minimum)

Hire of Stock Trailer – per hour (1 hour minimum)	\$53.50	\$50.00	\$5.00	\$55.00	2.80%	999
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Treatment & Feeding Costs

Feeding costs – Cost recovery of Actual Costs to Council				Actual Costs + 10%		999
Euthanasia – per Animal Livestock				Actual Costs + 10%		999

Sale of Livestock

By Tender (All Advertising Costs & Preparation for Sale)	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
By Auction				Actual Costs + 10%		999

Impounding Fee – Vehicles/ Articles

Abandoned Article – Small (Per Article)	\$194.00	\$199.00	\$0.00	\$199.00	2.58%	999
Abandoned Article – Large (Per Article)	\$277.00	\$284.00	\$0.00	\$284.00	2.53%	999
Abandoned Vehicle	\$398.00	\$408.00	\$0.00	\$408.00	2.51%	999
Release Fee – Vehicle / Article	\$34.00	\$35.00	\$0.00	\$35.00	2.94%	999
Storage Fee – Vehicle (Per Day)	\$12.40	\$11.64	\$1.16	\$12.80	3.23%	999
Disposal Fee				Actual Costs + 10%		999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

PLANNING & DEVELOPMENT

Planning – LEP

Local Environmental Plans (LEP)

Documents & Maps (hard copy)	\$58.50	\$60.00	\$0.00	\$60.00	2.56%	999
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Development Control Plans (DCP)

Document in hard copy	\$32.00	\$33.00	\$0.00	\$33.00	3.13%	999
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Fees for Planning Proposals (Rezoning Applications)

Stage 1 – Milestone – Upon initial application	\$606.00	\$622.00	\$0.00	\$622.00	2.64%	999
Stage 2 – Milestone – Upon endorsement of Council	\$2,420.00	\$2,485.00	\$0.00	\$2,485.00	2.69%	999
Stage 3 – Milestone – Upon approval of the NSW Dept of Planning & Infrastructure 'Gateway'	\$8,460.00	\$8,675.00	\$0.00	\$8,675.00	2.54%	999
Advertising of rezoning	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%	005

Section 10.7 Certificates

Sec 10.7 Basic Certificate (charge per lot)	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	011
10.7 (2) & (5) Certificate (charge per lot)	\$133.00	\$133.00	\$0.00	\$133.00	0.00%	011

Section 7.11 and 7.12 Contributions (S94 & S94A Contributions)

Section 7.11	As per Section 7.11 and 7.12 Contributions					001
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Planning – Miscellaneous

Application to determine finished floor height level (per lot)	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	
Application to determine dwelling permissibility	\$205.00	\$210.50	\$0.00	\$210.50	2.68%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Development Applications

Development Applications – Other

Developments that do not involve the erection of a building, the carrying out of work, the subdivision of land or demolition of a building or work	\$285.00	\$285.00	\$0.00	\$285.00	0.00%	006
Development Application for Home Business/Industry/Occupation	\$220.00	\$220.00	\$0.00	\$220.00	0.00%	006
Swimming Pool	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	006

Residential Developments

Carport, Patio or Garage < 75m2	\$81.00	\$75.91	\$7.59	\$83.50	3.09%	999
Carport, Patio or Garage > 75m2	\$119.00	\$110.91	\$11.09	\$122.00	2.52%	999

Up to \$5,000

Developments up to \$5,000	\$104.50	\$104.50	\$0.00	\$104.50	0.00%	006
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From \$5,001 to \$50,000

Base Fee	\$161.50	\$161.50	\$0.00	\$161.50	0.00%	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$2.85	\$2.85	\$0.00	\$2.85	0.00%	006

From \$50,001 to \$250,000

Base Fee	\$334.40	\$334.40	\$0.00	\$334.40	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	\$3.45	\$3.45	\$0.00	\$3.45	0.00%	006

* A fee is payable to each concurrence authority for development that requires concurrence

From \$250,001 to \$500,000

Base Fee	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.22	\$2.22	\$0.00	\$2.22	0.00%	006

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

From \$500,001 to \$1M

Base Fee	\$1,657.75	\$1,657.75	\$0.00	\$1,657.75	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.56	\$1.56	\$0.00	\$1.56	0.00%	006

From \$1M to \$10M

Base Fee	\$2,484.25	\$2,484.25	\$0.00	\$2,484.25	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$1.37	\$1.37	\$0.00	\$1.37	0.00%	006

From \$10M to \$100M

Base Fee	\$15,081.25	\$15,081.25	\$0.00	\$15,081.25	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.13	\$1.13	\$0.00	\$1.13	0.00%	006

Commercial / Industrial Developments

Advertising Sign (first sign)	\$285.00	\$285.00	\$0.00	\$285.00	0.00%	006
plus each advertisement thereafter	\$93.00	\$93.00	\$0.00	\$93.00	0.00%	010

Up to \$5,000

Up to \$5,000	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	006
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From \$5,001 to \$50,000

Base Fee	\$170.00	\$170.00	\$0.00	\$170.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$3.00	\$3.00	\$0.00	\$3.00	0.00%	006

From \$50,001 to \$250,000

Base Fee	\$352.00	\$352.00	\$0.00	\$352.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	\$3.64	\$3.64	\$0.00	\$3.64	0.00%	006

* A fee is payable to each concurrence authority for development that requires concurrence

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

From \$250,001 to \$500,000

Base Fee	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.34	\$2.34	\$0.00	\$2.34	0.00%	006

From \$500,001 to \$1M

Base Fee	\$1,745.00	\$1,745.00	\$0.00	\$1,745.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.64	\$1.64	\$0.00	\$1.64	0.00%	006

From \$1M to \$10M

Base Fee	\$2,615.00	\$2,615.00	\$0.00	\$2,615.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$1.44	\$1.44	\$0.00	\$1.44	0.00%	006

From \$10M to \$100M

Base Fee	\$15,875.00	\$15,875.00	\$0.00	\$15,875.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.19	\$1.19	\$0.00	\$1.19	0.00%	006

Development Application – for Subdivisions

Per Application (including creation of a public road)	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	006
Plus per additional Lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	006
Per Application (not including creation of a public road)	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	006
Plus per additional Lot created	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	006
Per Application (Strata Title)	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	006
Plus per additional Lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	006

Subdivision Certificates

Subdivision Certificate (per Certificate)	\$118.00	\$118.00	\$0.00	\$118.00	0.00%	006
Subdivision Certificate (per Lot)	\$129.00	\$129.00	\$0.00	\$129.00	0.00%	006

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Designated Development

If a proposed development is also a designated development for the purposes of the Environmental Planning & Assessment Act (EP & A Act) the following additional fee applies	\$920.00	\$920.00	\$0.00	\$920.00	0.00%	006
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Development Fees – Other

Concurrence Fee (Cl 252A (5) EP & A Regulations 2000	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	006
Integrated Development Processing Fee (cl 252A(1) & cl253 (1)**	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	006
** An approval fee of \$320 is payable to each approval body in respect to Integrated Development						
DISCONTINUED – Integrated Development Approval Fee (cl. 253(4))	\$320.00	\$0.00	\$0.00	\$0.00	-100.00%	006

Modification of Development Application

Minor Modifications to a DA (under S.4.55(1) of Act) (Minimal environmental impact)	\$71.00	\$71.00	\$0.00	\$71.00	0.00%	006
Minor Modification (under S.4.55(1A) or S4.55(1) of the Act) (Minimal environmental impact)		50% of the Original DA fee up to a maximum \$645.00				006
Major Modifications (under S.4.55AA(1) or S.4.55(2) of Act) – (Not of Minimal environmental impact)		50% of the Original DA fee up to a maximum \$850.00				006

Notes

The maximum fee for an application under section 96(2) of the Act in respect of a modification which, in the opinion of the consent authority, is not of minimal environmental impact, is:

(a) if the fee for the original application was less than \$100, 50% of that fee, or

(b) if the fee for the original application was \$100 or more:

(i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original DA, and

(ii) in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$190, and

(iii) in the case of an application with respect to any other development application, as set out below;

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Notes [continued]

Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 96(2) or 96AA(1) of the Act.

Estimated Cost and Maximum Fee Payable

Up to \$5,000

Base Fee	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	008
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From \$5,001 to \$250,000

Base Fee	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	008

From \$250,001 to \$500,000

Base Fee	\$500.00	\$500.00	\$0.00	\$500.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.85	\$0.00	\$0.85	0.00%	008

From \$500,001 to \$1,000,000

Base Fee	\$712.00	\$712.00	\$0.00	\$712.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	008

From \$1,000,001 to \$10,000,000

Base Fee	\$987.00	\$987.00	\$0.00	\$987.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.40	\$0.00	\$0.40	0.00%	008

From \$10M

Base Fee	\$4,740.00	\$4,740.00	\$0.00	\$4,740.00	0.00%	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.30	\$0.30	\$0.00	\$0.30	0.00%	008

Review of a Development Application

The maximum fee for a request for a review of a determination under section 82A of the Act is:

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST) Increase %	

Review of a Development Application [continued]

(a) in the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50 % of the fee for the original development application, and

(b) in the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$190, and

(c) in the case of a request with respect to any other development application, as set out in the Table to this clause,

Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 82A of the Act.

Up to \$5,000

Base Fee	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	006
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From \$5,001 to \$250,000

Base Fee	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	006

From \$250,001 to \$500,000

Base Fee	\$500.00	\$500.00	\$0.00	\$500.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.85	\$0.00	\$0.85	0.00%	006

From \$500,001 to \$1,000,000

Base Fee	\$712.00	\$712.00	\$0.00	\$712.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	006

From \$1,000,001 to \$10,000,000

Base Fee	\$987.00	\$987.00	\$0.00	\$987.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.40	\$0.00	\$0.40	0.00%	006

From \$10M

Base Fee	\$4,740.00	\$4,740.00	\$0.00	\$4,740.00	0.00%	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.30	\$0.30	\$0.00	\$0.30	0.00%	006

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Dwelling House with Cost of Construction less than \$100,000

For dwelling house with construction less than \$100,000*	\$190.00	\$190.00	\$0.00	\$190.00	0.00%	006
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*Where application involves erection of dwelling house, of which the estimation cost of construction is \$100,000 or less

Review of Decision to Reject

Estimated Cost Up To \$100,000	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	006
Estimated Cost between \$100,001 and \$1,000,000	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	006
Estimated Cost Greater than \$1,000,000	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	006

Advertising of Development Application

Advertised Development (Includes newspaper advertisement, letters to adjoining owners and 2 weeks advertising period)	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%	005
Designated Development	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	0.00%	005
Adjoining Owner's Notification (no newspaper advertisement, per application)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	005

Modification of a CDC

Minor – per Certificate	\$112.00	\$104.55	\$10.45	\$115.00	2.68%	999
Major – per Certificate				50% of the Original fee		999

Lodgement of Certificate by Private Certifiers

By a Private Certifier (per Certificate)	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	010
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Building Certificate Fee (cl. 260)

Class 1 and Class 10 Building	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	005
Each additional dwelling – dwelling is in the building or on the allotment	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	005
Class 2 to Class 9 not exceeding 200m ²	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	006
Plus: for areas within 201m ² to 2,000m ² per m ²	\$0.55	\$0.55	\$0.00	\$0.55	0.00%	006

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Building Certificate Fee (cl. 260) [continued]

Exceeding 2,000m2		\$1,165 + 7.5c per m2 exceeding 2,000m2			999	
Where re-inspection required	\$92.50	\$92.50	\$0.00	\$92.50	0.00%	006
Copy of Building Certificate (cl. 261)	\$13.00	\$13.00	\$0.00	\$13.00	0.00%	006

Stamping of Additional Plans (per set)

Stamping of Additional Plans (per set)	\$13.80	\$14.20	\$0.00	\$14.20	2.90%	999
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Search Fee (Including Subpeona Documents)

Bond Administration Fee

Lodging of a bond or proof of bank guarantee with council for incomplete subdivision works	\$276.00	\$283.00	\$0.00	\$283.00	2.54%	999
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Relocation of Second Hand Dwelling

Security Bond	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	0.00%	999
Inspection prior to relocation (within Narromine Shire)	\$310.00	\$289.09	\$28.91	\$318.00	2.58%	999
Inspection prior to relocation (Outside Narromine Shire – 250km)	\$624.00	\$581.82	\$58.18	\$640.00	2.56%	999
Inspection prior to relocation (Outside Narromine Shire – in excess of 250km)				Actual Costs + 10%		999
Section 608 Fee for Inspection (Other)	\$94.50	\$97.00	\$0.00	\$97.00	2.65%	999

Complying Development Certificate (CDC)

Residential (Fee does not include inspection fee)

New Dwelling, Dwelling Alterations & Additions – Estimated value up to \$5,000		75% of Combined DA/CC fee			999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$5,000 and \$50,000		75% of Combined DA/CC fee			999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$50,001 to and \$250,000		75% of Combined DA/CC fee			999

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Residential (Fee does not include inspection fee) [continued]

New Dwelling, Dwelling Alterations & Additions – Estimated value between \$250,001 to and \$500,000				75% of Combined DA/CC fee		999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$500,00 to and \$1,000,000				75% of Combined DA/CC fee		999

Non Residential (Fee does not include inspection fee)

Commercial/Industrial buildings – Estimated value between \$5,001 to and \$50,000				75% of Combined DA/CC fee		999
Commercial/Industrial buildings – Estimated value between \$50,001 to and \$250,000				75% of Combined DA/CC fee		999
Commercial/Industrial buildings – Estimated value between \$250,001 to and \$500,000				75% of Combined DA/CC fee		999
Commercial/Industrial buildings – Estimated value between \$500,001 to and \$1,000,000				75% of Combined DA/CC fee		999

Bed & Breakfast (existing dwelling)

Assessment of Alternative Solution

Non – Fire Safety (per application)	\$530.00	\$481.82	\$48.18	\$530.00	0.00%	999
Fire Safety (per application) – Minor	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00	0.00%	999
Fire Safety (per application) – Major				Actual Costs + 10%		999

Inspections (Including Final Occupation Certificates)

Building and Engineering Works Inspection Fee (Single)	\$118.00	\$110.00	\$11.00	\$121.00	2.54%	999
Building Inspection Class 2 – 9 (Single)	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	999
New Dwelling Package (max. 6 Inspections)	\$525.00	\$490.00	\$49.00	\$539.00	2.67%	999
Alterations and Additions including drainage package (max. 6 inspections)	\$598.00	\$557.27	\$55.73	\$613.00	2.51%	999
Alterations and Additions NO Drainage package (max. 4 Inspections)	\$471.00	\$439.09	\$43.91	\$483.00	2.55%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Inspections (Including Final Occupation Certificates) [continued]

Class 10 – No Drainage	\$232.00	\$216.36	\$21.64	\$238.00	2.59%	999
Class 10 Including Drainage	\$293.50	\$273.64	\$27.36	\$301.00	2.56%	999
Re-Inspection	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	999
Commercial/Industrial (Less than 500m ²) (max. 4 Inspections)	\$388.00	\$361.82	\$36.18	\$398.00	2.58%	999
Commercial/Industrial (Greater than 500m ² but less than 1,000m ²) (max. 7 Inspections)	\$630.00	\$587.27	\$58.73	\$646.00	2.54%	999
Multi-Unit Residential Package (per unit)	\$388.00	\$361.82	\$36.18	\$398.00	2.58%	999
Inspections of Roadworks at Critical Stages (package of up to 8 inspections)	\$630.00	\$587.27	\$58.73	\$646.00	2.54%	999

Certificates & Notices

Section 121ZP Certificate Application (Outstanding Notices)	\$75.00	\$75.00	\$0.00	\$75.00	0.00%	006
Section 735A Certificate Application Fee (Outstanding Notices)	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	003

Construction Certificates

Swimming Pool	\$260.00	\$236.36	\$23.64	\$260.00	0.00%	999
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Residential – New Dwelling, Dwelling Alterations & Additions

Up to \$5,000

Base Fee	\$205.00	\$186.36	\$18.64	\$205.00	0.00%	999
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From \$5,001 to \$15,000

Base Fee	\$240.00	\$218.18	\$21.82	\$240.00	0.00%	999
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From \$15,001 to \$50,000

Base Fee	\$290.00	\$263.64	\$26.36	\$290.00	0.00%	999
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From \$50,001 to \$100,000

Base Fee	\$305.00	\$277.27	\$27.73	\$305.00	0.00%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

From \$100,001 to \$250,000

Base Fee	\$400.00	\$363.64	\$36.36	\$400.00	0.00%	999
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From \$250,001 to \$500,000

Base Fee	\$470.00	\$427.27	\$42.73	\$470.00	0.00%	999
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From \$500,000

Base Fee	\$470.00	\$427.27	\$42.73	\$470.00	0.00%	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$500,000	\$1.35	\$1.27	\$0.13	\$1.40	3.70%	999

Swimming Pool

Carport, Patio or Garage

Carport, Patio or Garage < 75m ²	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	999
Carport, Patio or Garage > 75m ²	\$260.00	\$236.36	\$23.64	\$260.00	0.00%	999

Dual Occupancy

Dual Occupancy – value up to \$500,000	\$225.00	\$204.55	\$20.45	\$225.00	0.00%	999
Dual Occupancy – exceeding \$500,000	\$585.00	\$531.82	\$53.18	\$585.00	0.00%	999

Multi Unit Residential

Multi Unit Residential (Up to six units)	\$830.00	\$754.55	\$75.45	\$830.00	0.00%	999
Multi Unit Residential (Greater than six units)	\$830.00	\$754.55	\$75.45	\$830.00	0.00%	999
Per Unit above six units	\$166.50	\$155.45	\$15.55	\$171.00	2.70%	999

Commercial / Industrial Buildings

Up to \$15,000

Base Fee	\$270.00	\$245.45	\$24.55	\$270.00	0.00%	999
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Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

From \$15,001 to \$100,000

Base Fee	\$340.00	\$309.09	\$30.91	\$340.00	0.00%	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	\$3.40	\$3.18	\$0.32	\$3.50	2.94%	999

From \$100,001 to \$250,000

Base Fee	\$440.00	\$400.00	\$40.00	\$440.00	0.00%	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	\$2.20	\$2.09	\$0.21	\$2.30	4.55%	999

From \$250,000

Base Fee	\$825.00	\$750.00	\$75.00	\$825.00	0.00%	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	\$1.35	\$1.27	\$0.13	\$1.40	3.70%	999

Assessment of Construction Certificate outside Council's Accreditation Level

Assessment outside Council's Accreditation Level				Actual Costs + 10%		999
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Subdivision Construction Certificates

Subdivision Construction Certificate Application Only	\$263.50	\$245.91	\$24.59	\$270.50	2.66%	999
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Modification of Construction Certificates

Class 1 & 10	\$103.00	\$93.64	\$9.36	\$103.00	0.00%	006
Class 2 & 9				50% of the Original fee		007
Subdivision	\$77.00	\$70.00	\$7.00	\$77.00	0.00%	006
All Classes – correction of typographical error on submitted plans	\$21.00	\$19.09	\$1.91	\$21.00	0.00%	006

Copy of Construction Certificates

Issue Copy of CC	\$53.50	\$50.00	\$5.00	\$55.00	2.80%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Sewer Connection (Town Sewerage System) – Section 68 LG Act Application

Application fee – Dwelling/Domestic	\$133.50	\$137.00	\$0.00	\$137.00	2.62%	999
Application fee – Alteration to an existing approval	\$68.00	\$70.00	\$0.00	\$70.00	2.94%	999
Application fee – Industrial/Commercial	\$268.00	\$275.00	\$0.00	\$275.00	2.61%	999
Application fee – Alteration to existing approval	\$133.50	\$137.00	\$0.00	\$137.00	2.62%	999

Building Statistic Charge

Per Annum	\$162.00	\$166.50	\$0.00	\$166.50	2.78%	999
Monthly	\$15.80	\$16.20	\$0.00	\$16.20	2.53%	999

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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

COMMUNITY & CULTURAL SERVICES

Cemetery

General Cemetery Fees – Narromine, Tomingley & Trangie Monumental

Purchase of Land (2.4m x .9m)	\$810.00	\$772.73	\$77.27	\$850.00	4.94%	999
Reservation (Monumental)*	\$380.00	\$363.64	\$36.36	\$400.00	5.26%	999
*Is deducted from future purchase price						
Interment Fee (Weekdays) – Monumental	\$860.00	\$909.09	\$90.91	\$1,000.00	16.28%	999
Interment Fee – Reopening (Weekdays) – Monumental	\$1,000.00	\$1,090.91	\$109.09	\$1,200.00	20.00%	999
Interment Fee (Weekends & Public Holidays) – Monumental	\$1,080.00	\$1,181.82	\$118.18	\$1,300.00	20.37%	999
Interment Fee Monumental – Reopening (Weekends & Public Holidays)	\$1,190.00	\$1,272.73	\$127.27	\$1,400.00	17.65%	999
Interment of Ashes in grave or headstone (Weekdays) – Monumental	\$272.00	\$259.09	\$25.91	\$285.00	4.78%	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays)	\$544.00	\$513.64	\$51.36	\$565.00	3.86%	999
Interment Fee – Stillborn & Children under 2 years (Buried in children's section – single interment (No charge for gravesite))	\$430.00	\$404.55	\$40.45	\$445.00	3.49%	999
Interment Fee – Still born and Children under 2 years (Buried in new grave – single interment) – Monumental	\$430.00	\$404.55	\$40.45	\$445.00	3.49%	999
Exhumation Fee (Weekdays) – Monumental	\$2,000.00	\$1,909.09	\$190.91	\$2,100.00	5.00%	999
Exhumation Fee (Weekend and Public Holidays) – Monumental	\$2,380.00	\$2,272.73	\$227.27	\$2,500.00	5.04%	999
Provision of Cross	\$155.00	\$145.45	\$14.55	\$160.00	3.23%	999

Walls of Memory

Purchase or Reservation of Niche – Narromine (Monumental Walls), Trangie & Tomingley	\$165.00	\$159.09	\$15.91	\$175.00	6.06%	999
Purchase or Reservation of Niche – Narromine (New Lawn Wall) Located in Lawn Section	\$210.00	\$200.00	\$20.00	\$220.00	4.76%	999
Bronze Plaque				At Cost + 20%		999
Interment of Ashes (Weekday)	\$215.00	\$204.55	\$20.45	\$225.00	4.65%	999

continued on next page ...

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Walls of Memory [continued]

Interment of Ashes (Weekend & Public Holidays)	\$430.00	\$409.09	\$40.91	\$450.00	4.65%	999
Transfer of ashes into suitable receptacle	\$0.00	\$9.09	\$0.91	\$10.00	∞	
Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	\$215.00	\$204.55	\$20.45	\$225.00	4.65%	999

Lawn Cemetery Fees – Narromine & Trangie

Purchase of Land (2.4m x 1.2m) – (Includes Perpetual Maintenance)	\$1,345.00	\$1,272.73	\$127.27	\$1,400.00	4.09%	999
Reservation (Lawn)*	\$380.00	\$363.64	\$36.36	\$400.00	5.26%	999

*Is deducted from future purchase price

Interment Fee (Weekdays) – Lawn	\$860.00	\$863.64	\$86.36	\$950.00	10.47%	999
Interment Fee – Reopening (Weekdays) – Lawn	\$840.00	\$818.18	\$81.82	\$900.00	7.14%	999
Interment Fee (Weekends & Public Holidays) – Lawn	\$1,080.00	\$1,090.91	\$109.09	\$1,200.00	11.11%	999
Interment Fee/Reopening (Weekends & Public Holidays) – Lawn	\$1,130.00	\$1,181.82	\$118.18	\$1,300.00	15.04%	999
Interment of Ashes in grave or headstone (Weekdays) – Lawn	\$272.00	\$259.09	\$25.91	\$285.00	4.78%	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays) – Lawn	\$544.00	\$513.64	\$51.36	\$565.00	3.86%	999
Interment Fee – Stillborn & Children under 2 years (Buried under Lawn Concrete Beam + Grave site at full cost)	\$430.00	\$404.55	\$40.45	\$445.00	3.49%	999
Interment Fee – Stillborn & Children under 2 years (Buried in new grave – single interment) – Lawn	\$430.00	\$404.55	\$40.45	\$445.00	3.49%	999
Exhumation Fee (Weekdays) – Lawn	\$2,000.00	\$1,909.09	\$190.91	\$2,100.00	5.00%	999
Exhumation Fee (Weekend and Public Holidays) – Lawn	\$2,380.00	\$2,272.73	\$227.27	\$2,500.00	5.04%	999
Provision of Cross	\$155.00	\$145.45	\$14.55	\$160.00	3.23%	999
Permission to erect head/foot stones – Lawn Section only* NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	999

*NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Community Halls

Trangie Memorial Hall (Per Booking)

Community Meetings					No Charge	999
Refundable Security Deposit	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999
Hire of the Memorial Hall – General use (Hirer to clean before and after event)	\$205.50	\$191.82	\$19.18	\$211.00	2.68%	999
Hire of Memorial Hall – Special Charitable Occasions (Hirer to clean before and after the event)	\$70.00	\$65.45	\$6.55	\$72.00	2.86%	999
Hire of Memorial Hall – School Concerts (Hirer to clean before and after the event)					No Charge	999
Hire of trestles (each)	\$12.20	\$11.45	\$1.15	\$12.60	3.28%	999
Hire of chairs (each)	\$1.20	\$1.14	\$0.11	\$1.25	4.17%	999

Tomingley Memorial Hall (Per Booking)

Community Meetings					No Charge	999
Casual Hire of Hall (per hour) – (Hirer to clean before and after event)	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	999
Hire of Hall per day (9am to 5 pm) – (Hirer to clean before and after event)	\$176.50	\$164.55	\$16.45	\$181.00	2.55%	999
Hire of Hall for evening functions i.e. parties, social gatherings (Hirer to clean before and after event)	\$176.50	\$164.55	\$16.45	\$181.00	2.55%	999
Refundable Security Deposit (all events except for evening functions)	\$115.00	\$118.00	\$0.00	\$118.00	2.61%	999
Refundable Security Deposit (evening functions)	\$228.00	\$234.00	\$0.00	\$234.00	2.63%	999

Macquarie Regional Library

Inter Library Loans

Inter Library Loan – per item	\$6.80	\$6.18	\$0.62	\$6.80	0.00%	999
Possible additional fee from other Libraries	\$16.50	\$15.00	\$1.50	\$16.50	0.00%	010
ILL Fast Track Service – additional fee for 24 hour response	\$16.95	\$15.41	\$1.54	\$16.95	0.00%	010

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Internet printouts

Replacement Borrower Card

Replacement Borrower Card	\$4.55	\$4.14	\$0.41	\$4.55	0.00%	999
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Overdue Fees – Item per week

Overdue Fee	\$1.05	\$1.05	\$0.00	\$1.05	0.00%	999
Overdue Fees – Amnesty	\$0.00	\$0.00	\$0.00	\$0.00	∞	999

Reservation Fee

Reservation Fee – per item	\$1.55	\$1.41	\$0.14	\$1.55	0.00%	999
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Equipment Usage

Word Processing Scanner – per hour*	\$6.20	\$5.64	\$0.56	\$6.20	0.00%	999
Word Processing Scanner – 15 minutes*	\$1.55	\$1.41	\$0.14	\$1.55	0.00%	999

Photocopying & Printouts

B & W Photocopy – per A4 sheet	\$0.35	\$0.32	\$0.03	\$0.35	0.00%	999
B & W Photocopy – per A3 sheet	\$0.65	\$0.59	\$0.06	\$0.65	0.00%	999
Colour Copy per A4 sheet	\$1.15	\$1.05	\$0.10	\$1.15	0.00%	999
Colour Copy per A3 sheet	\$2.30	\$2.09	\$0.21	\$2.30	0.00%	999

Fax Services

*The fax service charges are based on the current Australia Post Fax Post Service

Fax, outgoing (Aust), first page*	\$5.15	\$4.68	\$0.47	\$5.15	0.00%	999
Fax, outgoing (Aust), additional pages*	\$1.30	\$1.18	\$0.12	\$1.30	0.00%	999
Fax, outgoing (O/S), first page*	\$10.30	\$9.36	\$0.94	\$10.30	0.00%	999
Fax, outgoing (O/S), additional pages*	\$2.60	\$2.36	\$0.24	\$2.60	0.00%	999
Fax, incoming (all), up to 10 pages*	\$5.15	\$4.68	\$0.47	\$5.15	0.00%	999
Fax, incoming (all), additional pages*	\$1.60	\$1.45	\$0.15	\$1.60	0.00%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Information Research

Staff time – per hour	\$35.95	\$32.68	\$3.27	\$35.95	0.00%	999
Commercial – per hour	\$57.00	\$51.82	\$5.18	\$57.00	0.00%	999

Local & Family History Research

Staff time – per hour	\$25.70	\$23.36	\$2.34	\$25.70	0.00%	999
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Digital Image Service

Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$15.40	\$14.00	\$1.40	\$15.40	0.00%	999
Postage & handling (if required)	\$10.30	\$9.36	\$0.94	\$10.30	0.00%	999
Single JPG 300 dpi image via email	\$11.30	\$10.27	\$1.03	\$11.30	0.00%	999
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$51.35	\$46.68	\$4.67	\$51.35	0.00%	999
Postage & handling (if required)	\$10.30	\$9.36	\$0.94	\$10.30	0.00%	999

Item Replacement

Item Replacement – Processing charge – per item	\$5.65	\$5.14	\$0.51	\$5.65	0.00%	999
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Book Sale

Adult Fiction	\$0.60	\$0.55	\$0.05	\$0.60	0.00%	999
Adult Non-Fiction	\$1.15	\$1.05	\$0.10	\$1.15	0.00%	999
Audio Books	\$1.15	\$1.05	\$0.10	\$1.15	0.00%	999
Box	\$5.14	\$4.67	\$0.47	\$5.14	0.00%	999
Computers	\$140.00	\$127.27	\$12.73	\$140.00	0.00%	999
DVD	\$1.15	\$1.05	\$0.10	\$1.15	0.00%	999
Junior Fiction	\$0.60	\$0.55	\$0.05	\$0.60	0.00%	999
Junior Non Fiction	\$0.60	\$0.55	\$0.05	\$0.60	0.00%	999
Large Print	\$0.60	\$0.55	\$0.05	\$0.60	0.00%	999
Paperbacks & Magazines	\$0.30	\$0.27	\$0.03	\$0.30	0.00%	999

Library Miscellaneous

Library Bags – Nylon with the Macquarie Regional Library Logo	\$2.30	\$2.09	\$0.21	\$2.30	0.00%	999
Earphones – per set	\$2.60	\$2.36	\$0.24	\$2.60	0.00%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Library Miscellaneous [continued]

per USB Thumb Drives	\$10.30	\$9.36	\$0.94	\$10.30	0.00%	999
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School Holiday Activities

School Holiday Activities – per child	\$2.05	\$2.05	\$0.00	\$2.05	0.00%	999
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DRAFT

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

INFRASTRUCTURE SERVICES

Road Related Applications

Section 138 of the Roads Act, 1993

Working within Road Reserve under Section 138 of the Roads Act, 1993 such as (irrigation crossings, driveways, signs, pipelines, etc)	\$272.00	\$279.00	\$0.00	\$279.00	2.57%	999
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Road Name Sign

New Subdivision Road Name Sign				Cost Recovery + 10%		999
Property Sign				Cost Recovery + 10%		999

Road Openings – Refundable Bonds (Refunded on satisfactory completion of the work) Note: GST Payable if not refunded

Natural (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate				Cost Recovery		999
Gravel (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate				Cost Recovery		999
Bitumen (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate				Cost Recovery		999

Road Closure Applications

Permanent	\$1,295.00	\$1,330.00	\$0.00	\$1,330.00	2.70%	999
Temporary	\$272.00	\$279.00	\$0.00	\$279.00	2.57%	999
Advertising					At Cost	999
Survey					At Cost	999
Traffic Facilities for Commercial Purposes Applications					At Cost	999

Gutter Crossing Charges: Excluding the removal of existing crossing

Standard Crossing @ 3.0m width	\$835.00	\$778.18	\$77.82	\$856.00	2.51%	999
Extension of standard width per meter – Standard Crossing	\$276.00	\$257.27	\$25.73	\$283.00	2.54%	999

continued on next page ...

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Gutter Crossing Charges: Excluding the removal of existing crossing [continued]

Medium Duty Crossing @ 3.5m width	\$1,110.00	\$1,036.36	\$103.64	\$1,140.00	2.70%	999
Extension of standard width per meter – Medium Duty Crossing	\$315.00	\$293.64	\$29.36	\$323.00	2.54%	999
Heavy Duty Crossing @ 4.0m width	\$1,505.00	\$1,404.55	\$140.45	\$1,545.00	2.66%	999
Extension of standard width per meter – Heavy Duty Crossing	\$377.00	\$351.82	\$35.18	\$387.00	2.65%	999
Supervision Fee where Approved Contractor performs work per inspection	\$149.00	\$139.09	\$13.91	\$153.00	2.68%	999
Removal Costs will be carried out on a Cost Recovery Basis				Cost Recovery + 10%		999
Road Pavements				By Quotation		999

Section 138 Application – Roads Act 1993

DISCONTINUED S138 Application*	\$0.00	\$0.00	\$0.00	\$0.00	∞	
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* Fee will cover, submission review draft through to final, provision of construction standards (as required) and approval.

Waste Facility

Waste Management – Domestic

Occupied – Per approved receptacle in the garbage collection area (Residential) – Weekly Collection	\$385.00	\$395.00	\$0.00	\$395.00	2.60%	999
Unoccupied Waste Service Charge (Residential) – Vacant Land	\$88.00	\$90.00	\$0.00	\$90.00	2.27%	999

Recycling – Domestic

Recycling Service Charge (Residential) – Fortnightly Collection	\$100.00	\$105.00	\$0.00	\$105.00	5.00%	999
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Waste Management – Commercial

Per approved receptacle in the garbage collection area (Commercial) – Weekly Collection	\$390.00	\$400.00	\$0.00	\$400.00	2.56%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Waste Management – Commercial [continued]

Unoccupied Waste Service Charge – Vacant Land (Commercial)	\$88.00	\$90.00	\$0.00	\$90.00	2.27%	999
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Recycling – Commercial

Recycling Service Charge (Commercial) – Fortnightly Collection	\$100.00	\$105.00	\$0.00	\$105.00	5.00%	999
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Waste Depot Charge

All Rural Land	\$88.00	\$90.00	\$0.00	\$90.00	2.27%	999
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Food & Organics Collection – Residential (FOGO)

Food & Organics Service Charge – Residential Properties – Weekly Collection	\$82.00	\$84.00	\$0.00	\$84.00	2.44%	999
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1. Eligible Pensioners will receive a \$50.00 (\$12.50 per quarter) Council subsidy

Interest Rate – Waste, Recycling & FOGO

Interest on Outstanding Waste, Recycling & FOGO Services					7.50%	003
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Food & Organics Collection – Other* (FOGO)

* Optional weekly collection service available by request for Commercial, Schools, Churches & public buildings.

Food & Organics Service Charge – Other (Commercial & Non Rateable Properties) – Optional Service	\$160.00	\$162.00	\$0.00	\$162.00	1.25%	999
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Garbage Depot Tipping Fees – Domestic & Commercial Waste

Car/Station Wagon/Wheelie Bin – SORTED	\$6.50	\$6.09	\$0.61	\$6.70	3.08%	999
Car/Station Wagon/Wheelie Bin – UNSORTED	\$18.00	\$16.82	\$1.68	\$18.50	2.78%	999
Utes/Vans/Trailers – SORTED	\$18.00	\$16.82	\$1.68	\$18.50	2.78%	999
Utes/Vans Trailers – UNSORTED	\$34.00	\$31.82	\$3.18	\$35.00	2.94%	999
Light Truck (2-3 tonne) – full load – SORTED	\$56.00	\$51.36	\$5.14	\$56.50	0.89%	999

Name	Year 19/20	Year 20/21			Statutory Fee	
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		Increase %
Light Truck (2-3 tonne) – full load – UNSORTED	\$112.00	\$104.55	\$10.45	\$115.00	2.68%	999
Light Truck (2-3 tonne) – part load – SORTED	\$28.00	\$26.36	\$2.64	\$29.00	3.57%	999
Light Truck (2-3 tonne) – part load – UNSORTED	\$56.00	\$51.36	\$5.14	\$56.50	0.89%	999
Small Truck (4-5 tonne) – full load – SORTED	\$166.00	\$151.36	\$15.14	\$166.50	0.30%	999
Small Truck (4-5 tonne) – full load – UNSORTED	\$334.00	\$311.82	\$31.18	\$343.00	2.69%	999
Small Truck (4-5 tonne) – part load – SORTED	\$84.00	\$76.82	\$7.68	\$84.50	0.60%	999
Small Truck (4-5 tonne) – part load – UNSORTED	\$166.00	\$151.36	\$15.14	\$166.50	0.30%	999
Medium Truck (8-9 tonne) – full load – SORTED	\$366.00	\$341.82	\$34.18	\$376.00	2.73%	999
Medium Truck (8-9 tonne) – full load – UNSORTED	\$733.00	\$683.64	\$68.36	\$752.00	2.59%	999
Medium Truck (8-9 tonne) – part load – SORTED	\$178.00	\$162.27	\$16.23	\$178.50	0.28%	999
Medium Truck (8-9 tonne) – part load – UNSORTED	\$356.00	\$331.82	\$33.18	\$365.00	2.53%	999
Standard Dog Trailer (12 tonne) – full load – SORTED	\$522.00	\$487.27	\$48.73	\$536.00	2.68%	999
Standard Dog Trailer (12 tonne) – full load – UNSORTED	\$1,045.00	\$977.27	\$97.73	\$1,075.00	2.87%	999
Standard Dog Trailer (12 tonne) – part load – SORTED	\$261.00	\$237.73	\$23.77	\$261.50	0.19%	999
Standard Dog Trailer (12 tonne) – part load – UNSORTED	\$522.00	\$487.27	\$48.73	\$536.00	2.68%	999
Super Dog Trailer (18 tonne) – full load – SORTED	\$733.00	\$683.64	\$68.36	\$752.00	2.59%	999
Super Dog Trailer (18 tonne) – full load – UNSORTED	\$1,490.00	\$1,390.91	\$139.09	\$1,530.00	2.68%	999
Super Dog Trailer (18 tonne) – part load – SORTED	\$366.00	\$341.82	\$34.18	\$376.00	2.73%	999
Super Dog Trailer (18 tonne) – part load – UNSORTED	\$733.00	\$683.64	\$68.36	\$752.00	2.59%	999
Semi Trailer (25 tonne) – full load – SORTED	\$855.00	\$797.27	\$79.73	\$877.00	2.57%	999
Semi Trailer (25 tonne) – full load – UNSORTED	\$1,710.00	\$1,595.45	\$159.55	\$1,755.00	2.63%	999
Semi Trailer (25 tonne) – part load – SORTED	\$429.00	\$400.00	\$40.00	\$440.00	2.56%	999
Semi Trailer (25 tonne) – part load – UNSORTED	\$855.00	\$797.27	\$79.73	\$877.00	2.57%	999
Compacted Waste Vehicle – per tonne	\$74.00	\$69.09	\$6.91	\$76.00	2.70%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Garbage Depot Tipping Fees – Other

Skip bins – per cubic metre	\$19.00	\$18.18	\$1.82	\$20.00	5.26%	999
Soil – Clean virgin or mixed soil – Soil with <10% Contamination				50% of full fee per vehicle type		999
Contaminated/Clinical Wastes (NO SHARPS) – per tonne (Minimum charge one tonne)	\$415.00	\$387.27	\$38.73	\$426.00	2.65%	999
Miscellaneous wastes which require special handling and disposal – per machine hour	\$271.00	\$252.73	\$25.27	\$278.00	2.58%	999
Tidy Towns clean ups and bulky item kerbside clean up				No Charge		999

Dead Animal Disposal

Disposal of large dead animals (Cattle/Horses) – each	\$19.00	\$17.73	\$1.77	\$19.50	2.63%	999
Disposal of small dead animals (Sheep/Calves) – each	\$11.00	\$10.45	\$1.05	\$11.50	4.55%	999
Disposal of small domestic animals (Cats/Dogs) – each	\$9.00	\$8.64	\$0.86	\$9.50	5.56%	999
Disposal of dead animals – After Hours				At Cost + 10%		999
Bulk Disposal of non-domestic dead animals – per tonne	\$243.00	\$226.82	\$22.68	\$249.50	2.67%	999

Tyre Disposal

Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	\$7.50	\$7.27	\$0.73	\$8.00	6.67%	999
Motorbike	\$7.50	\$7.27	\$0.73	\$8.00	6.67%	999
Car	\$9.50	\$9.09	\$0.91	\$10.00	5.26%	999
Light Truck, RV 4 x 4	\$12.50	\$11.82	\$1.18	\$13.00	4.00%	999
Light Truck, 8.25 x 15/16	\$12.50	\$11.82	\$1.18	\$13.00	4.00%	999
Truck	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999
Truck 1200/20	\$26.00	\$24.55	\$2.45	\$27.00	3.85%	999
Tractor Small to 1.5m	\$51.50	\$48.18	\$4.82	\$53.00	2.91%	999
Tractor Medium over 1.5m	\$65.00	\$60.91	\$6.09	\$67.00	3.08%	999
Tractor Large 24.5/32	\$129.50	\$120.91	\$12.09	\$133.00	2.70%	999
Tractor Large 30.5/32	\$129.50	\$120.91	\$12.09	\$133.00	2.70%	999
Grader 1300/24	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	999
Grader 1400/24	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	999
Earthmoving – Tyre 15.5/25	\$100.50	\$94.09	\$9.41	\$103.50	2.99%	999
Earthmoving – Tyre 17.5/25	\$129.50	\$120.91	\$12.09	\$133.00	2.70%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Tyre Disposal [continued]

Earthmoving – Tyre 20.5/25	\$157.00	\$146.36	\$14.64	\$161.00	2.55%	999
Earthmoving – Tyre 23.5/25	\$186.00	\$172.73	\$17.27	\$190.00	2.15%	999
Earthmoving – Tyre 25.5/25	\$214.50	\$200.00	\$20.00	\$220.00	2.56%	999
Earthmoving – Tyre 26.5/25	\$254.50	\$237.27	\$23.73	\$261.00	2.55%	999

Asbestos

Asbestos (wrapped and sealed in plastic) – under 10m2	\$56.50	\$52.73	\$5.27	\$58.00	2.65%	999
Asbestos (must be wrapped and sealed in plastic) Over 10m2 – Minimum charge – 1 tonne	\$423.00	\$394.55	\$39.45	\$434.00	2.60%	999
Asbestos (must be wrapped and sealed in plastic) For quantities over 1 tonne	\$423.00	\$394.55	\$39.45	\$434.00	2.60%	999

Mattresses

Mattress, all sizes, per item	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999
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Recyclables

*NOTE: Part load is considered to be 50% or less

Ferrous & non-ferrous scrap metal including car bodies and whitegoods certified free of CFC refrigerants					No Charge	999
Plastic and steel farm chemical drums that are correctly cleaned to "triple rinse" standard and delivered Monday to Friday					No Charge	999
Car batteries					No Charge	999
Domestic quantities of waste motor oil (Delivered separately)					No Charge	999
Recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium)					No Charge	999

Green Waste

Car/Station Wagon/Wheelie Bin/Ute/Van/Trailer/Light Truck (2-3 Tonne)	\$11.00	\$10.45	\$1.05	\$11.50	4.55%	999
Small Truck (4-5 tonne) – full load	\$31.00	\$29.09	\$2.91	\$32.00	3.23%	999
Small Truck (4-5 Tonne) – part load *	\$16.00	\$15.00	\$1.50	\$16.50	3.13%	999

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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Green Waste [continued]

Medium Truck (8-9 Tonne) – full load	\$92.50	\$86.36	\$8.64	\$95.00	2.70%	999
Medium Truck (8-9 Tonne) – part load *	\$51.00	\$46.82	\$4.68	\$51.50	0.98%	999
Standard Dog Trailer (12 Tonne) – full load	\$190.00	\$177.27	\$17.73	\$195.00	2.63%	999
Standard Dog Trailer (12 Tonne) – part load *	\$97.00	\$88.64	\$8.86	\$97.50	0.52%	999
Super Dog Trailer (18 Tonne) – full load	\$395.00	\$368.18	\$36.82	\$405.00	2.53%	999
Super Dog Trailer (18 Tonne) – part load *	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	999
Semi Trailer (25 Tonne) – full load	\$457.00	\$426.36	\$42.64	\$469.00	2.63%	999
Semi Trailer (25 Tonne) – part load *	\$225.00	\$204.55	\$20.45	\$225.00	0.00%	999

Council Plant – External Rate

NOTE:

1. All motorized machinery/plant are inclusive of 1 operator only, if additional operators or labourers are required this will be an additional charge.
2. Establishment and removal costs will be based on above rates if plant has to be relocated to undertake works.
3. Minimum charge to be for one hour
4. Materials at cost + 30% (handling and administration) + 10% GST

Graders – per hour	\$287.00	\$267.73	\$26.77	\$294.50	2.61%	999
Slashing per hour – Minimum 1 hour charge	\$120.00	\$111.82	\$11.18	\$123.00	2.50%	999
Roller – Self Propelled Rubber Tyred per hour	\$164.00	\$153.18	\$15.32	\$168.50	2.74%	999
Roller – Self Propelled Vibrating Drum per hour	\$179.50	\$167.27	\$16.73	\$184.00	2.51%	999
Loaders – per hour	\$220.50	\$205.91	\$20.59	\$226.50	2.72%	999
Backhoe – per hour	\$179.50	\$167.27	\$16.73	\$184.00	2.51%	999
Crane – 5 Tonne Slewing per hour + labour as required	\$315.00	\$293.64	\$29.36	\$323.00	2.54%	999
Low Loader – 20 Tonne per hour	\$220.50	\$205.91	\$20.59	\$226.50	2.72%	999
Jet Patcher – per hour	\$254.50	\$237.27	\$23.73	\$261.00	2.55%	999
Portable Traffic Lights – Short Term Hourly Rate (Rate excludes operator & fuel)	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Council Plant – External Rate [continued]

Portable Traffic Lights – Short Term Daily Rate (Rate excludes operator & fuel)	\$159.00	\$148.18	\$14.82	\$163.00	2.52%	999
Portable Traffic Lights – Long Term Hourly Rate (Rate excludes operator & fuel)	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999
Portable Traffic Lights – Long Term Daily Rate (Rate excludes operator & fuel)	\$159.00	\$148.18	\$14.82	\$163.00	2.52%	999
Street Sweeper – per hour	\$240.00	\$223.64	\$22.36	\$246.00	2.50%	999
Truck – 2-4 Tonne per hour	\$106.00	\$99.09	\$9.91	\$109.00	2.83%	999
Truck – 5-7 Tonne per hour	\$147.00	\$137.27	\$13.73	\$151.00	2.72%	999
Truck – 12 Tonne per hour	\$188.00	\$175.45	\$17.55	\$193.00	2.66%	999
Truck – 12 Tonne with Dog Trailer per hour	\$231.00	\$210.00	\$21.00	\$231.00	0.00%	999
Water Truck – per hour	\$120.00	\$111.82	\$11.18	\$123.00	2.50%	999
Semi Tipper – per hour	\$231.00	\$215.45	\$21.55	\$237.00	2.60%	999

Sale of Gravel Only

(Haulage Charged Separately)

Natural per tonne	\$11.60	\$10.91	\$1.09	\$12.00	3.45%	999
Crushed per tonne	\$23.00	\$21.82	\$2.18	\$24.00	4.35%	999

Portable Toilets

Costs Per Day	\$99.50	\$92.73	\$9.27	\$102.00	2.51%	999
Refundable Deposit	\$77.00	\$79.00	\$0.00	\$79.00	2.60%	999

Roadwork Signs (Supply Only)

Security Deposit (Refundable)	\$125.50	\$129.00	\$0.00	\$129.00	2.79%	999
Cost per day	\$7.60	\$7.09	\$0.71	\$7.80	2.63%	999

Grids

Grids Application	\$291.50	\$271.82	\$27.18	\$299.00	2.57%	999
Grids Annual Inspection	\$266.50	\$248.64	\$24.86	\$273.50	2.63%	999

Access Permit for Over Size Mass Vehicles

Class 1 or 3 Access Permit Application	\$78.00	\$80.00	\$0.00	\$80.00	2.56%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Access Permit for Over Size Mass Vehicles [continued]

Class 2 Access Permit Application	\$78.00	\$80.00	\$0.00	\$80.00	2.56%	999
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Barricades (Mesh)

Security Deposit (Refundable)	\$125.50	\$129.00	\$0.00	\$129.00	2.79%	999
Cost per barricade per day	\$3.30	\$3.09	\$0.31	\$3.40	3.03%	999

Labour (Labourer only)

Labour Per hour (Minimum charge 1 hour then 30 minute intervals)	\$84.50	\$79.09	\$7.91	\$87.00	2.96%	999
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Supervision of Works

Where Engineering Staff are involved per hour	\$157.00	\$146.36	\$14.64	\$161.00	2.55%	999
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Surcharge for Overtime Work on Hourly Rates (Labourer only)

NOTE: Minimum charge to be for one hour

First 2 hours (per hour)	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	999
After 2 hours (per hour)	\$83.50	\$78.18	\$7.82	\$86.00	2.99%	999

Engineering Inspection

Per Engineering Inspection	\$121.00	\$113.18	\$11.32	\$124.50	2.89%	999
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Engineering Package Inspections

Engineering Package Inspections – Roads (Incl: Induction, Grade, Sub-base, Base & Seal)	\$790.00	\$736.36	\$73.64	\$810.00	2.53%	999
Engineering Package Inspections – Water (Inspect new water main infrastructure for compliance with WSAA standards)	\$564.00	\$526.36	\$52.64	\$579.00	2.66%	999
Engineering Package Inspections – Sewer (Inspect new sewer main infrastructure for compliance with WSAA standards)	\$564.00	\$526.36	\$52.64	\$579.00	2.66%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Aerodrome

Hangarage for Individual Aircraft & Gliders

Daily Rate – per night	\$15.40	\$14.36	\$1.44	\$15.80	2.60%	999
Weekly Rate	\$76.00	\$70.91	\$7.09	\$78.00	2.63%	999
Monthly Rate	\$225.50	\$210.45	\$21.05	\$231.50	2.66%	999
Glider Trailers – per week*	\$15.40	\$14.36	\$1.44	\$15.80	2.60%	999

*NOTE: Where space permits, glider trailers can be hangared at the above rate per week for short periods of up to two months

Long term (Storage) casual rate (minimum 12 month periods) – rate per month	\$135.50	\$126.36	\$12.64	\$139.00	2.58%	999
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Parking on Aerodrome Grounds – For Trailers not encompassed with Hangar Fees

For Trailers not encompassed with Hangar Fees				No Charge		999
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Continuation of hangarage for trailers after this period would be subject to space being available. Priority for hangarage will always be given to aircraft and gliders.

Storage containers on air and public side of complex

Weekly Rate	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	999
Annual Charge	\$1,040.00	\$972.73	\$97.27	\$1,070.00	2.88%	999

Water Supplies

Water Connection Fees – Narromine, Trangie & Tomingley

20mm	\$873.00	\$895.00	\$0.00	\$895.00	2.52%	999
25mm	\$939.00	\$963.00	\$0.00	\$963.00	2.56%	999
32mm*	\$1,240.00	\$1,275.00	\$0.00	\$1,275.00	2.82%	999
40mm*	\$1,525.00	\$1,565.00	\$0.00	\$1,565.00	2.62%	999

*Greater than 25mm - Pre-approval must gained prior to connection

Upgrade Existing Services – Narromine, Trangie & Tomingley

25mm	\$942.00	\$966.00	\$0.00	\$966.00	2.55%	999
32mm*				Cost Recovery		999
40mm* and Greater				Cost Recovery		999

*Greater than 25mm - Pre-approval must gained prior to connection

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Council Standpipes – Per Kilolitre (Avdata System)

Potable Water	\$2.64	\$3.10	\$0.00	\$3.10	17.42%	999
Raw Water	\$1.20	\$1.40	\$0.00	\$1.40	16.67%	999

Narromine Truck Wash – Location – Waste Management Facility (Avdata System)

Per Minute Charge	\$0.85	\$0.82	\$0.08	\$0.90	5.88%	999
Minimum Charge	\$4.20	\$4.00	\$0.40	\$4.40	4.76%	999

Trangie Truck Wash – Location – Sewer Treatment Plant (Avdata System)

Per Minute Charge	\$0.85	\$0.82	\$0.08	\$0.90	5.88%	999
Minimum Charge	\$4.20	\$4.00	\$0.40	\$4.40	4.76%	999

Water Meter Testing Fee

20mm – Tested by Council Staff (Minimum 1 Hour Labour Charge)	\$86.50	\$89.00	\$0.00	\$89.00	2.89%	999
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Water Meter External Test Fees

NOTE: Fee to cover the cost of testing water meter at the request of the consumer. New Commonwealth Regulations state that only registered laboratories are able to undertake testing of water meters. (Charges will be reimbursed if meter found to be more than 4% in error)

*Refundable if proven faulty

25mm*				Cost Recovery		999
32mm*				Cost Recovery		999
40mm*				Cost Recovery		999

Water Meter Replacement Fee

20mm	\$184.50	\$189.50	\$0.00	\$189.50	2.71%	999
Other Sizes				Cost Recovery		999

Relocate Existing Water Meter Connection

All Sizes				Cost Recovery		999
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Narromine Water Access Charges

20mm service	\$236.00	\$248.00	\$0.00	\$248.00	5.08%	009
25mm service	\$366.00	\$385.00	\$0.00	\$385.00	5.19%	009
32mm service	\$599.00	\$629.00	\$0.00	\$629.00	5.01%	009

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Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Narromine Water Access Charges [continued]

40mm service	\$932.00	\$979.00	\$0.00	\$979.00	5.04%	009
50mm service	\$1,440.00	\$1,515.00	\$0.00	\$1,515.00	5.21%	009
80mm service	\$3,620.00	\$3,805.00	\$0.00	\$3,805.00	5.11%	009
100mm service	\$5,800.00	\$6,090.00	\$0.00	\$6,090.00	5.00%	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)	50% of the Access Charge					999

Trangie Water Access Charges

20mm service	\$236.00	\$248.00	\$0.00	\$248.00	5.08%	009
25mm service	\$366.00	\$385.00	\$0.00	\$385.00	5.19%	009
32mm service	\$599.00	\$629.00	\$0.00	\$629.00	5.01%	009
40mm service	\$932.00	\$979.00	\$0.00	\$979.00	5.04%	009
50mm service	\$1,440.00	\$1,515.00	\$0.00	\$1,515.00	5.21%	009
80mm service	\$3,620.00	\$3,805.00	\$0.00	\$3,805.00	5.11%	009
100mm service	\$5,800.00	\$6,090.00	\$0.00	\$6,090.00	5.00%	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)	50% of the Access Charge					999

Tomingley Water Access Charges

20mm service	\$236.00	\$242.00	\$0.00	\$242.00	2.54%	009
25mm service	\$366.00	\$376.00	\$0.00	\$376.00	2.73%	009
32mm service	\$599.00	\$614.00	\$0.00	\$614.00	2.50%	009
40mm service	\$932.00	\$956.00	\$0.00	\$956.00	2.58%	009
50mm service	\$1,440.00	\$1,480.00	\$0.00	\$1,480.00	2.78%	009
80mm service	\$3,620.00	\$3,715.00	\$0.00	\$3,715.00	2.62%	009
100mm service	\$5,800.00	\$5,945.00	\$0.00	\$5,945.00	2.50%	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)	50% of the Access Charge					999

Water Consumption Charges

Narromine and Trangie Step 1 = 0 to 500 kl (per kilolitre)	\$0.00	\$1.75	\$0.00	\$1.75	∞	999
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Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Water Consumption Charges [continued]

Narromine and Trangie Step 2 = Greater than 501 kl (per kilolitre)	\$0.00	\$2.28	\$0.00	\$2.28	∞	999
Non-Residential Consumption Charges – Narromine, Trangie & Rural (per kilolitre)	\$0.00	\$1.75	\$0.00	\$1.75	∞	
Non-Residential Consumption Charges – Tomingley (per kilolitre)	\$0.00	\$1.50	\$0.00	\$1.50	∞	
DISCONTINUED – Narromine and Trangie (per Kilolitre)	\$1.50	\$0.00	\$0.00	\$0.00	-100.00%	999
Tomingley (treated non-potable) – per kilolitre	\$1.45	\$1.50	\$0.00	\$1.50	3.45%	999
Bulk Water Supply – per Megalitre (Community Groups/Organisations only – approved on a case by case basis)	\$450.00	\$860.00	\$0.00	\$860.00	91.11%	999

Water Meter Reading Fee

Water Meter Reading Certificate	\$45.00	\$46.00	\$0.00	\$46.00	2.22%	999
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Interest Rate – Water Services

Interest on Outstanding Water Charges					7.50%	003
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Water Headworks

Levied per additional Lot / Equivalent Tenement upon Subdivision

Narromine Water Supply	\$2,450.00	\$2,515.00	\$0.00	\$2,515.00	2.65%	999
Trangie Water Supply	\$2,660.00	\$2,730.00	\$0.00	\$2,730.00	2.63%	999
Tomingley Water Supply	\$10,415.00	\$10,680.00	\$0.00	\$10,680.00	2.54%	999

Backflow Prevention Devices

Initial and Registration of backflow prevention devices	\$53.50	\$55.00	\$0.00	\$55.00	2.80%	999
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Sewerage Services

Sewer Junction Fee

Narromine	\$608.00	\$624.00	\$0.00	\$624.00	2.63%	999
Trangie	\$608.00	\$624.00	\$0.00	\$624.00	2.63%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Sewer Diagrams & Plans

Sewer Diagram/Drainage Diagram	\$28.00	\$29.00	\$0.00	\$29.00	3.57%	999
Drafting Sewer Plans for Dwelling	\$364.00	\$340.00	\$34.00	\$374.00	2.75%	999

Sewer Access Charges – Residential Properties

Price includes a factor for usage charges

Narromine – Residential	\$631.00	\$647.00	\$0.00	\$647.00	2.54%	999
Trangie – Residential	\$631.00	\$647.00	\$0.00	\$647.00	2.54%	999

Sewer Access Charges – Non Residential Properties – Narromine & Trangie

20mm service	\$224.83	\$230.50	\$0.00	\$230.50	2.52%	009
25mm service	\$351.30	\$360.08	\$0.00	\$360.08	2.50%	009
32mm service	\$575.57	\$589.95	\$0.00	\$589.95	2.50%	009
40mm service	\$899.34	\$921.80	\$0.00	\$921.80	2.50%	009
50mm service	\$1,405.21	\$1,440.31	\$0.00	\$1,440.31	2.50%	009
80mm service	\$3,597.34	\$3,687.20	\$0.00	\$3,687.20	2.50%	009
100mm service	\$5,620.84	\$5,761.25	\$0.00	\$5,761.25	2.50%	009

Interest Rate – Sewerage Services

Interest on outstanding sewer charges					7.50%	003
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Non Residential Sewer User Charges

Non-Residential per kl	\$2.30	\$2.40	\$0.00	\$2.40	4.35%	999
As per Trade Waste Policy						

Sewer Headworks

Levied per additional Lot / Equivalent Tenement upon Subdivision

Narromine Sewerage	\$3,805.00	\$3,905.00	\$0.00	\$3,905.00	2.63%	999
Trangie Sewerage	\$4,180.00	\$4,285.00	\$0.00	\$4,285.00	2.51%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Liquid Trade Waste Services

Liquid Trade Waste Fees

Annual Trade Waste Fee – Classification A (Low Risk) – Category 1 Dischargers	\$100.00	\$102.00	\$0.00	\$102.00	2.00%	999
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 1 & 2 Dischargers	\$100.00	\$102.00	\$0.00	\$102.00	2.00%	999
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 2S Dischargers	\$100.00	\$102.00	\$0.00	\$102.00	2.00%	999
Annual Trade Waste Fee – Classification C (High Risk) – Category 3 Dischargers	\$636.00	\$652.00	\$0.00	\$652.00	2.52%	999
Inspection fee (Category 1, 2, 2S & 3 Dischargers)	\$92.00	\$94.00	\$0.00	\$94.00	2.17%	999
Re-inspection fee (if required) (Category 1, 2, 2S & 3 Dischargers)	\$92.00	\$94.00	\$0.00	\$94.00	2.17%	999

User Consumption Charges

Trade Waste usage charges – Narromine & Trangie	\$2.20	\$2.30	\$0.00	\$2.30	4.55%	999
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Interest Rate

Interest on Outstanding Trade Waste Charges					7.50%	003
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Stormwater Management Services

Land Categorised as Residential

Land Categorised as residential (Not strata titles)	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	010
Land Categorised as residential (strata titles)	\$12.50	\$12.50	\$0.00	\$12.50	0.00%	010

Land Categorised as Business (Other than land zoned RE2 – Private Recreation)

All lots with an area below 1,200 m2	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	010
All lots with an area greater than or equal to 1200 m2 and below 5,000 m2	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	010

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Land Categorised as Business (Other than land zoned RE2 – Private Recreation)

[continued]

All lots with an area greater than or equal to 5,000 m2 and below 10,000 m2	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	010
All lots with an area greater than or equal to 10,000 m2	\$375.00	\$375.00	\$0.00	\$375.00	0.00%	010

Interest Rate

Interest on Outstanding Stormwater Levy Charges					7.50%	003
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Recreational Facilities

Key Deposit (Refundable upon return of keys)

Key Deposit for approved access to sport & recreational facilities*	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	999
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Swimming Pools

Narromine Pool

Season Tickets – Narromine

Narromine – Half Season Tickets (3 Continuous Months)

Single Entry – Narromine

Daily Admission	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	999
Non-Swimming Admission Fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	999
Swimming carnival spectator fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	999
Schools – per person	\$3.50	\$3.18	\$0.32	\$3.50	0.00%	999

Miscellaneous – Narromine Pool

Labour Hire – Lifeguard (per hour)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999
Club Carnival hire fee (per day)	\$205.50	\$191.82	\$19.18	\$211.00	2.68%	999
Casual hire of swimming pool clubhouse (per hour)	\$24.00	\$22.73	\$2.27	\$25.00	4.17%	999
Casual hire of swimming pool clubhouse for functions (per day)	\$167.00	\$151.82	\$15.18	\$167.00	0.00%	999

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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Miscellaneous – Narromine Pool [continued]

Exclusive use of entire pool and grounds for private event – per hour – Minimum hire two hours	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	999
Exclusive use of entire pool and grounds for private event – per day	\$800.00	\$727.27	\$72.73	\$800.00	0.00%	999
Hire of inflatable for private event – per hour – Minimum hire two hours	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	999
Hire of inflatable for private event – per day	\$700.00	\$636.36	\$63.64	\$700.00	0.00%	999

Coaching – Narromine

Water Polo Club – per season	\$362.00	\$338.18	\$33.82	\$372.00	2.76%	999
Swimming Club per season	\$362.00	\$338.18	\$33.82	\$372.00	2.76%	999
Coaching private per hr/lane (Maximum of three (3) lanes)	\$26.00	\$24.55	\$2.45	\$27.00	3.85%	999
Season Coaches (26 weeks)	\$427.00	\$398.18	\$39.82	\$438.00	2.58%	999
Learn to Swim Programs – up to 4 weeks & per pool within normal pool hours	\$386.00	\$396.00	\$0.00	\$396.00	2.59%	999

Joint Narromine & Trangie Pool**Season Tickets**

Full Season – Family Season Ticket (2 adults & 2 children under 18)	\$215.00	\$195.45	\$19.55	\$215.00	0.00%	999
Full Season – Additional children under 18	\$15.50	\$14.09	\$1.41	\$15.50	0.00%	999
Full Season– Single Season Ticket	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	999
Full Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$90.00	\$81.82	\$8.18	\$90.00	0.00%	999

Half Season Tickets (3 Continuous Months)

Half Season – Family Season Ticket (2 adults & 2 children under 18)	\$125.00	\$113.64	\$11.36	\$125.00	0.00%	999
Half Season – Additional children under 18	\$4.50	\$4.09	\$0.41	\$4.50	0.00%	999
Half Season – Single Season Ticket	\$65.00	\$59.09	\$5.91	\$65.00	0.00%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Half Season Tickets (3 Continuous Months) [continued]

Half Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$70.00	\$63.64	\$6.36	\$70.00	0.00%	999
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Trangie Pool

Season Tickets – Trangie

Trangie – Half Season Tickets (3 Continuous Months)

Single Season Ticket – Not Applicable 2019/20	\$0.00	-\$0.01	\$0.00	-\$0.01	∞	999
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Single Entry – Trangie

Daily Admission	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	999
Non-Swimming Admission Fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	999
Swimming carnival spectator fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	999
Schools (per person)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%	999

Miscellaneous – Trangie Pool

Labour Hire – Lifeguard (per hour)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999
Club Carnival hire fee (per day)	\$205.50	\$191.82	\$19.18	\$211.00	2.68%	999
Exclusive use of entire pool and grounds for private event – per hour – Minimum hire two hours	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	999
Exclusive use of entire pool and grounds for private event – per day	\$800.00	\$727.27	\$72.73	\$800.00	0.00%	999
Hire of inflatable for private event – per hour – Minimum hire two hours	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	999
Hire of inflatable for private event – per day	\$700.00	\$636.36	\$63.64	\$700.00	0.00%	999

Coaching – Trangie

Water Polo Club – per season	\$362.00	\$338.18	\$33.82	\$372.00	2.76%	999
Swimming Club per season	\$362.00	\$338.18	\$33.82	\$372.00	2.76%	999
Coaching private per hr/lane (Maximum of three (3) lanes)	\$26.00	\$24.55	\$2.45	\$27.00	3.85%	999
Season Coaches (26 weeks)	\$427.00	\$398.18	\$39.82	\$438.00	2.58%	999

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Coaching – Trangie [continued]

Learn to Swim Programs – up to 4 weeks & per pool within normal pool hours	\$386.00	\$396.00	\$0.00	\$396.00	2.59%	999
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Sport & Fitness Centre**Combined Summer Membership – Swimming Pool & Gymnasium (Must nominate Narromine or Trangie Pool)**

Adults – Membership (6 months)	\$390.00	\$363.64	\$36.36	\$400.00	2.56%	999
Seniors – Membership (6 months) (must show Seniors or Pensioner Concession Card)	\$242.00	\$222.73	\$22.27	\$245.00	1.24%	999
Students – Membership (6 months) Students 15-18 years (must show Student Card)	\$242.00	\$222.73	\$22.27	\$245.00	1.24%	999

Schools

Schools Per annum	\$3,020.00	\$2,818.18	\$281.82	\$3,100.00	2.65%	999
Schools Per hour	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	999

Gymnastic Club

Charge per Term	\$410.00	\$382.73	\$38.27	\$421.00	2.68%	999
Annual Charge	\$1,455.00	\$1,359.09	\$135.91	\$1,495.00	2.75%	999

Gymnasium

Unlimited Session	\$8.80	\$8.18	\$0.82	\$9.00	2.27%	999
Weekly Charge	\$12.80	\$12.00	\$1.20	\$13.20	3.13%	999
Monthly – Adults	\$55.50	\$51.82	\$5.18	\$57.00	2.70%	999
Monthly – Students (Must show student card)	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	999
Monthly – Seniors (Must show Seniors or Pensioner Concession Card)	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	999
Seasonal fee – per Adult (6 months)	\$302.00	\$281.82	\$28.18	\$310.00	2.65%	999
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)	\$147.50	\$137.73	\$13.77	\$151.50	2.71%	999
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)	\$147.50	\$137.73	\$13.77	\$151.50	2.71%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Gymnasium [continued]

Seasonal fee – per Club (Must show current player rego card)	\$2,660.00	\$2,481.82	\$248.18	\$2,730.00	2.63%	999
Annual Membership – Adults	\$605.00	\$564.55	\$56.45	\$621.00	2.64%	999
Annual Membership – Students 15-18 yrs. (Must show Student Card)	\$294.50	\$274.55	\$27.45	\$302.00	2.55%	999
Annual Membership – Seniors (Must show Seniors or Pension Concession Card)	\$294.50	\$274.55	\$27.45	\$302.00	2.55%	999
Junior Teams Casual Use – per hour (Maximum 20 Players)*	\$51.50	\$48.18	\$4.82	\$53.00	2.91%	999
* Must be under adult supervision						
Personal Training or Coaching per hour	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999
Electronic Access Key Deposit (Refundable upon return)	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	999
Replacement Access Key	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	999
Annual Charge – Advertising Sign – Permanent @ \$437 per m2 (GST Inclusive)				Calculated on area		999

Stadium

Individual stadium entry	\$3.20	\$3.00	\$0.30	\$3.30	3.13%	999
Individual stadium entry – Seniors (must show Seniors or Pension Concession Card)	\$2.60	\$2.45	\$0.25	\$2.70	3.85%	999
Commercial Business Hire per hour	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	999
Not for Profit or Community Group – per hour	\$42.50	\$36.36	\$3.64	\$40.00	-5.88%	999
After School Sporting Program (6 weeks duration) per child	\$53.00	\$48.18	\$4.82	\$53.00	0.00%	999
After School Sporting Program (Single Class) per child	\$10.60	\$9.09	\$0.91	\$10.00	-5.66%	999
Indoor Sport Team Registration Fee	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	999
Indoor Sport Players Fee (per person/per game)	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	999
Indoor Sport Team Non-Attendance Fee (per team/no notice given)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	999
Seniors activity program (Single Entry)	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	999
Advertising Sign – 600mm x 900mm (Annual Charge)	\$242.00	\$220.00	\$22.00	\$242.00	0.00%	999

Name	Year 19/20	Year 20/21				Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	

Stadium [continued]

Advertising Sign – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999
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Ovals / Facilities**User Contributions – Narromine (per Ground/Season)****Senior Sporting Bodies – Narromine**

Senior Rugby League	\$600.00	\$545.45	\$54.55	\$600.00	0.00%	999
Senior Rugby Union	\$600.00	\$545.45	\$54.55	\$600.00	0.00%	999
Senior Cricket	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	999
Senior Soccer	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	999
Senior Touch Football	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	999
Cycle Club	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	999
DISCONTINUED – Senior Touch Football Competition Team Fee (per comp) Nov to Feb	\$410.00	\$0.00	\$0.00	\$0.00	-100.00%	999
Senior Netball	\$280.00	\$254.55	\$25.45	\$280.00	0.00%	999

Junior Sporting Bodies – Narromine

Junior Sporting Bodies					No Charge	999
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Miscellaneous – Narromine

Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Cost Recovery + 25%		999
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	999
Personal Trainers Using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	999

*Booking & Approval Required

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Miscellaneous – Narromine [continued]

Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	999
*Booking & Approval Required						
LED Advertising Sign – Dundas Park **	\$179.50	\$167.27	\$16.73	\$184.00	2.51%	999
** Maximum 28 days per event						
Advertising Signs – Annual Charge – Permanent Sign @ \$437.00 per m2 or part thereof (GST Inclusive)				Calculated on area		999
Advertising Signs – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999

Special Event Hire – Narromine

Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	999

User Contributions – Trangie (per Ground/Season)**Senior Sporting Bodies – Trangie**

Senior Rugby League	\$552.00	\$545.45	\$54.55	\$600.00	8.70%	999
Senior Rugby Union	\$552.00	\$545.45	\$54.55	\$600.00	8.70%	999
Senior Cricket	\$265.50	\$272.73	\$27.27	\$300.00	12.99%	999
Senior Touch Football	\$265.50	\$272.73	\$27.27	\$300.00	12.99%	999
DISCONTINUED – Senior Touch Football Competition Team Fee (per comp)	\$410.00	\$0.00	\$0.00	\$0.00	-100.00%	999
Senior Soccer	\$265.50	\$272.73	\$27.27	\$300.00	12.99%	999
Senior Netball	\$276.00	\$257.27	\$25.73	\$283.00	2.54%	999

Junior Sporting Bodies – Trangie

Junior Sporting Bodies				No Charge		999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Miscellaneous – Trangie

Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Cost Recovery + 25%		999
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	999
Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	999
*Booking & Approval Required						
Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	999
*Booking & Approval Required						
Advertising Signs – Permanent @ \$437 per m2 (Annual Charge)				Calculated on area		999
Advertising Signs – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999

Special Event Hire – Trangie

Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	999

Hire of Council Marquee

Daily Hire Rate	\$150.00	\$140.00	\$14.00	\$154.00	2.67%	999
Refundable security deposit – Cannot be waived	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999
Not for Profit Organisations				No Charge		999
Refundable security deposit (Not for Profit Organisations) – Cannot be waived	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST) Increase %	

SHOWGROUND & RACECOURSE ADVISORY COMMITTEE

Narromine Showground

Hire of Narromine Showground

Showground Refundable Security Deposit in addition to usage charge	\$540.00	\$554.00	\$0.00	\$554.00	2.59%	999
Turf Club per day	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999
Show Society – Annual Show per event	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999
Polocrosse Club per day	\$655.00	\$610.91	\$61.09	\$672.00	2.60%	999
Narromine Shire Race Clubs per day	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999
Other Race Clubs per day	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999
Horse Shows per day	\$655.00	\$610.91	\$61.09	\$672.00	2.60%	999
Pony Club per carnival	\$219.50	\$204.55	\$20.45	\$225.00	2.51%	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$68.00	\$63.64	\$6.36	\$70.00	2.94%	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Use of Arena Only – per day (eg: horse training classes)	\$58.50	\$54.55	\$5.45	\$60.00	2.56%	999
Machinery Sales per day	\$292.50	\$272.73	\$27.27	\$300.00	2.56%	999
Circuses, Travelling Shows, Bull Rides per day of show	\$354.00	\$330.00	\$33.00	\$363.00	2.54%	999
Family Reunions / Parties etc per day	\$365.00	\$340.91	\$34.09	\$375.00	2.74%	999
Stock Sales per day	\$164.00	\$153.18	\$15.32	\$168.50	2.74%	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	999
Special Events	\$168.50	\$157.27	\$15.73	\$173.00	2.67%	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$141.50	\$132.27	\$13.23	\$145.50	2.83%	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$14.40	\$13.45	\$1.35	\$14.80	2.78%	999
Overnight Camping Fee per night with a maximum 2 nights	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	999
Overnight Camping – Fundraising Charity Event eg: Charity Horse Ride					No Charge	999
Rotary RYCAGS Camp – Per Day	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Hire of Stables – Narromine

Nightly Charge up to 3 nights per stall per night	\$14.40	\$13.45	\$1.35	\$14.80	2.78%	999
Weekly Rate or more than 4 nights per stall per night	\$10.20	\$9.64	\$0.96	\$10.60	3.92%	999

Hire Covered Cattle Pavilion

Horse yards or barrier shed – per week	\$44.50	\$41.82	\$4.18	\$46.00	3.37%	999
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Hire Yards surrounding McNab/Jack Walsh Stables – Per week

McNab/Jack Walsh Permanent Hire per week – Stables	\$44.50	\$41.82	\$4.18	\$46.00	3.37%	999
McNab/Jack Walsh Yard between stables & cattle yards	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	999

Hire Cattle Yards – Narromine

Per Pen – per week	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	999
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Horse Training Classes – Narromine

Use of facilities plus arena for horse training classes – per day	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
If stables used in conjunction with classes – per day	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	999

Trainer's Licence – Narromine

Trainers Annual Charge	\$109.00	\$101.82	\$10.18	\$112.00	2.75%	999
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Advertising Signs – Narromine Showground

Advertising Signs – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999
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Trangie Showground

Hire of Trangie Showground

Refundable Security Deposit in addition to usage charge	\$540.00	\$554.00	\$0.00	\$554.00	2.59%	999
Race Club per day	\$1,320.00	\$1,231.82	\$123.18	\$1,355.00	2.65%	999

Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Hire of Trangie Showground [continued]

Show Society – Annual Show per day	\$599.00	\$558.18	\$55.82	\$614.00	2.50%	999
Shire Race Clubs per day	\$876.00	\$816.36	\$81.64	\$898.00	2.51%	999
Horse Shows per day	\$259.50	\$241.82	\$24.18	\$266.00	2.50%	999
Pony Club per carnival	\$219.50	\$204.55	\$20.45	\$225.00	2.51%	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$68.00	\$63.64	\$6.36	\$70.00	2.94%	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	999
Trangie Camp Draft Association (Major Events) per event	\$657.00	\$612.73	\$61.27	\$674.00	2.59%	999
Use of Arena Only – per day (eg: horse training classes)	\$56.50	\$52.73	\$5.27	\$58.00	2.65%	999
Machinery Sales per day	\$292.50	\$272.73	\$27.27	\$300.00	2.56%	999
Circuses, Travelling Shows, Bull Rides per day of show	\$354.00	\$330.00	\$33.00	\$363.00	2.54%	999
Family Reunions/Parties etc per day (without the use of the cool room)	\$365.00	\$340.91	\$34.09	\$375.00	2.74%	999
Family Reunions/Parties etc. per day (with the use of the cool room) + \$55 extra per day of cold-room use	\$428.00	\$399.09	\$39.91	\$439.00	2.57%	999
Stock Sales per day	\$168.50	\$157.27	\$15.73	\$173.00	2.67%	999
Crockery Hire	\$35.00	\$32.73	\$3.27	\$36.00	2.86%	999
Special Events (facilities access without use of electricity)	\$168.50	\$157.27	\$15.73	\$173.00	2.67%	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$141.50	\$132.27	\$13.23	\$145.50	2.83%	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$14.20	\$13.27	\$1.33	\$14.60	2.82%	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	999
Use of premises for school exams					No Charge	999
Overnight Camping Fee per night with a maximum 2 nights	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	999
Overnight Campers – Charity Events e.g.: Charity Horse Ride					No Charge	999

Hire of Stables – Trangie

Nightly Charge up to 3 nights per stall per night	\$14.40	\$13.45	\$1.35	\$14.80	2.78%	999
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Name	Year 19/20	Year 20/21			Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Hire of Stables – Trangie [continued]

Weekly Rate or more than 4 nights per stall per night	\$10.20	\$9.64	\$0.96	\$10.60	3.92%	999
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Horse Training Classes – Trangie

Use of facilities plus arena for horse training classes – per day	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	999
If stables are used in conjunction with classes – per day	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	999

Hire Horse Boxes

Per Box – per week	\$4.90	\$4.64	\$0.46	\$5.10	4.08%	999
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Hire Cattle Yards – Trangie

Per pen – per week	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	999
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Trainers – Trangie

Use of stables/cattle pavilion per week	\$44.50	\$41.82	\$4.18	\$46.00	3.37%	999
Use of facilities only per week (including the track) – up to 2 horses	\$11.20	\$10.55	\$1.05	\$11.60	3.57%	999
Use of facilities only per week (including the track) – more than 2 horses	\$29.00	\$27.27	\$2.73	\$30.00	3.45%	999

Trainer's Licence – Trangie

Trainer's Annual Charge	\$109.00	\$101.82	\$10.18	\$112.00	2.75%	999
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Advertising Signs – Trangie Showground

Advertising Signs – Temporary (Duration of Event)	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	999
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Workforce Management Plan 2017 – 2021



Adopted by Council 28.06.17 Resolution No. 2017/157

Revised by Council xx.xx.xx Resolution No. xxxx/xx

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Message from the General Manager



The requirement to develop an Integrated Planning and Reporting Framework by the State Government on Local Government that includes a Resourcing Strategy involving the preparation of a Workforce Management Plan has enabled Council to identify barriers within the workforce that may impede the implementation of the Community Strategic Plan and the associated delivery programs and develop strategies to overcome these challenges.

A committed, diverse, well trained and motivated workforce with strong and qualified leadership is critical to the success of the Council and the expectations of the community being realised.

Getting the right people in the right jobs is paramount to success and requires a commitment to attract, develop, retain and recognise talented and motivated employees who are aligned to Council's Corporate Values and Behaviours.

Council have taken a proactive approach with a "grow your own" philosophy, creating traineeships and apprenticeships and training staff to fill the current and impending gaps identified with those due to retire in the near future or where there are skills needs that cannot be filled. As well, Council has provided the resources to create new positions to improve its service delivery levels, to catch up on projects and to meet additional statutory requirements continually imposed on local councils.

Through our Workforce Plan, we are focused on attracting and retaining quality people, including trainees, and in investing in developing our leaders.

This workforce plan incorporates strategic objectives which aim to support Narromine Shire Council in achieving the skilled, motivated, flexible and diverse workforce it needs to deliver value for money services that make a difference to our local communities, while at the same time, maintaining our position as an employer of choice.



Jane Redden
General Manager

An Effective Workforce Management Plan

The development of an effective Workforce Plan enables Council to focus on the medium and the long term and provides a framework for dealing with immediate human resource challenges in a consistent way. An essential element of the Council's workforce plan is that it must address the human resource requirements of the delivery program.

Council is a labour intensive organisation requiring a diverse range of professional qualifications and operational skills to undertake the vast number of functions required by Council. The Workforce Plan has developed strategies that are required to attract and manage employees and our resources ahead of anticipated business challenges. It is needed to guide the actions of management in their human resources responsibilities and Council in its resource allocation role and strategic policy decisions.

Narromine Shire Council's Workforce Management Plan is our commitment to ensuring it has a workforce capable of delivering positive outcomes for the organisation and the community.

To allow this to happen, Council must recruit, develop and train staff, as well as recognise talented and motivated employees who share our vision, aspirations and values and guiding principles.

Council envisages a relatively stable workforce in respect to the numbers of staff employed. Variables such as statutory requirements or changes to grant funding may impact on staffing level requirements, but in the foreseeable future, Council considers workforce numbers to remain fairly static.



Workforce Strategy Objectives

Workforce planning is a critical strategic activity that is intended to ensure that there are sufficient numbers of appropriately trained employees to carry out the activities of Council. In brief, the correct people are in the correct place at the correct time to build a strong, connected and sustainable organisation now and for the future.

It provides managers with a framework for making staffing decisions based on the Council's capacity, values, management plan, budget and other available resources.

The Narromine Shire Council Workforce Plan is a strategic approach to address current and potential future shortages in the Australian labour market that have the potential to affect our organisation. Within Local Government, there are a diverse range of services delivered with many specialised roles. The potential shortages to the market could have a significant effect on our industry and our ability to respond to community needs and interests. Council aims to be an employer of choice for existing and potential candidates across the generational ranges.

Council's workforce plan is a continuous process designed to shape our workforce and to ensure that it has the capacity to deliver our objectives into the future. The strategy includes consideration of the following national and local employment trends and issues:

- ❖ Shrinking future workforce
- ❖ Ageing workforce
- ❖ Generational diversity
- ❖ Skills Shortage
- ❖ Workforce recruitment
- ❖ Workforce retention
- ❖ Regulation/legislation

The strategy extends current human resource procedures and should be read in conjunction with these and other conditions outlined in the Local Government (State) Award and various council agreements.

Our Labour Market

The retention of highly skilled / motivated employees is becoming more difficult for Council as it cannot afford to compete with salary packages and employment conditions being offered by other employers in nearby Dubbo. Constant legislation and government policy changes continue to impact on Council's ability to meet the cost shifting obligations and new requirements, e.g. growth in governance and regulations, dealing with town planning and animal control and so on.

Due to the Shire being in rural New South Wales, and close to the regional centre of Dubbo, it is often difficult to attract a suitable pool of applicants when advertising for specialist or executive staff, unless Council has incentives to satisfy their needs. Several employees live outside of the Shire and commute to work as a result of this; this trend will continue.



Current Organisation Structure

The following structural changes commenced April 2020 in response to some resignations in the Regulatory services department and to continue meet the needs of the community in the ever growing economic development space.

The structure will comprise of five distinct departments that work in close collaboration with each other to ensure that the needs of the community are met.

These departments are:

General Manager's Office

This department's roles and responsibilities will include the following functions:

- ❖ Mayor and Council Secretariat
- ❖ Payroll, Industrial Relations, WHS & Risk Management, Human Resources, Workforce Planning, Workers' Compensation

Governance

This department's roles and responsibilities will include the following functions:

- ❖ Biosecurity Weeds, Environment, Health Administration & Inspection, Animal Control, Waste – Licensing / Compliance, Landcare
- ❖ Governance, Records Management, Property Services, Executive Services, Legal, Insurance and Risk

Community & Economic Development

This department's roles and responsibilities will include the following functions:

- ❖ Strategic Planning, Development Assessment & Compliance
- ❖ Community Services
- ❖ Library Services
- ❖ Cultural Development
- ❖ Showground Management
- ❖ Tourism / Events
- ❖ Program Management
- ❖ Economic Development, Major Events, Business Attraction and Retention

Finance & Corporate Strategy

This department's roles and responsibilities include the following functions:

- ❖ Financial Management
- ❖ Business Analysis
- ❖ Information Technology
- ❖ Integrated Planning & Reporting
- ❖ Long Term Financial Plans
- ❖ Customer Service
- ❖ Cemetery Records
- ❖ Rating & Valuations
- ❖ Water & Sewerage Charges
- ❖ Creditors
- ❖ Debtors
- ❖ Investments
- ❖ Debt Recovery

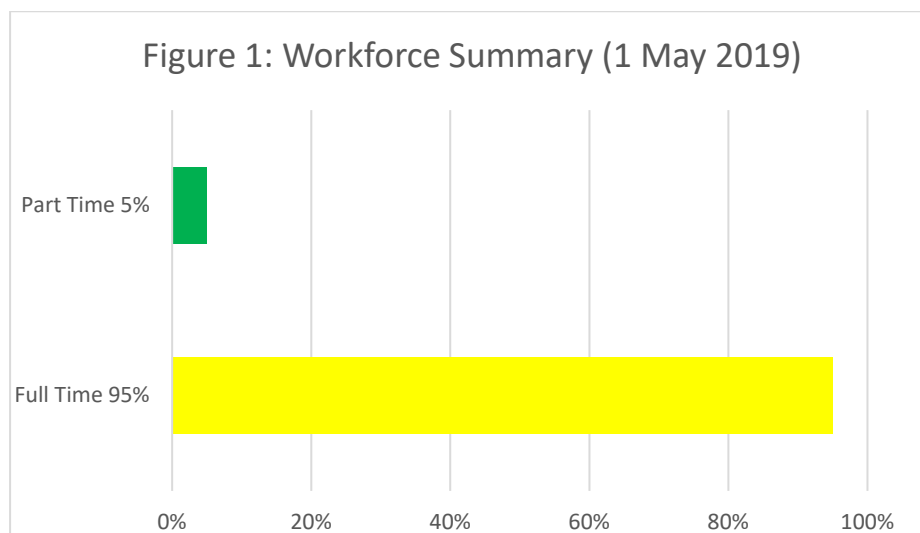
Infrastructure & Engineering Services

This department's roles and responsibilities include the following functions:

- ❖ Public Cemeteries
- ❖ Infrastructure & Buildings
- ❖ Fire Protection & Emergency Services
- ❖ Public Order & Safety
- ❖ Construction & Maintenance (including roads)
- ❖ Stormwater Management
- ❖ Aerodrome
- ❖ Water & Sewerage Services
- ❖ Recreational Buildings & Infrastructure, Parks, Playing Fields & Reserves, Swimming Pools
- ❖ Saleyards
- ❖ Public Conveniences
- ❖ Community Halls
- ❖ Asset Management
- ❖ Operational Support – Depot & Plant
- ❖ Waste Management – Domestic & Commercial

Our Workforce

As of 1 May 2019 Narromine Shire Council had 78 full-time and 4 part-time (less than full 35 hours per week employment) positions in its structure. This equates to 80 Full Time Equivalent (FTE) positions.

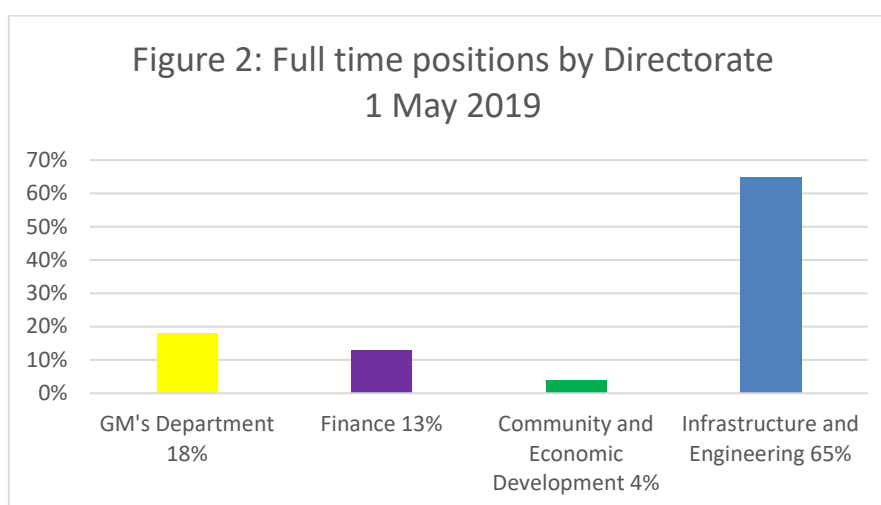


Casual employees also make up part of Narromine Shire Council's workforce and engagement is driven by the need to meet seasonal requirements and to back fill to cover staff leave. They have not been included in this plan.

Of our workforce 44% of the positions are considered Indoor positions and 56% outdoor.

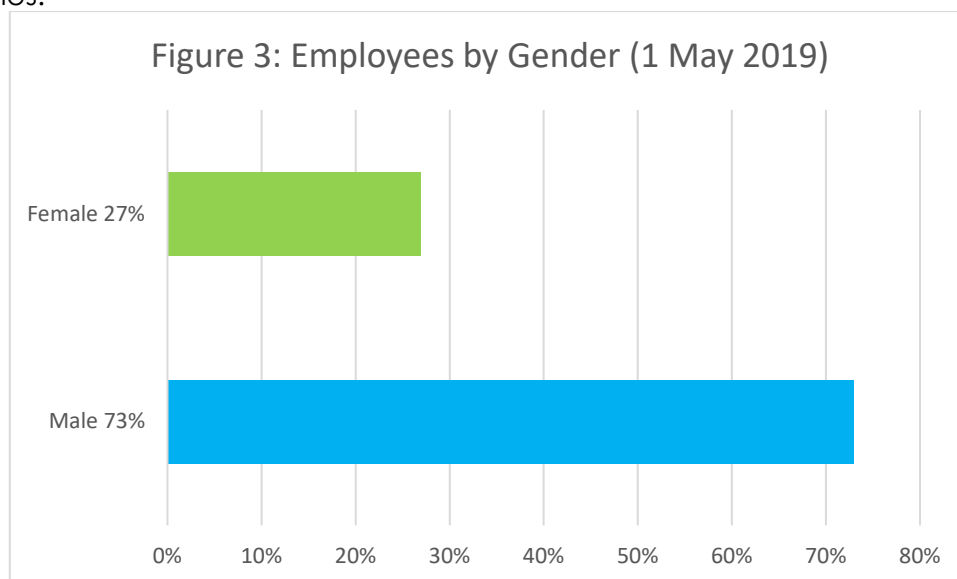
Council staff have an average of just over 9 years' service with the organisation and overall a staggering 734 years' service is held within our workforce.

Of the 4 departments, the bulk of the operational staff are within the Infrastructure and Engineering Services Department with mostly indoor staff contained within the other 3 departments.



Gender

Narromine Shire Council's permanent workforce is made up of 73% of males and 27% of females.



Within certain areas of Narromine Shire Council the gender mix is quite dominant towards one specific gender.

For example, Infrastructure & Engineering Services (IES) has a very high proportion of males at 89%, whilst in the Finance Department, females are the dominant gender having 64% of female team members.

These imbalances are generally driven by society's expectations formed from history as well as the duties associated with department functions.

Council's senior management consists of a female General Manager and of the 3 Directors 100% (3) are male. Of the mid-level Managers 42% are female and 58% Male.

Diversity

Narromine Shire has a low level of cultural diversity with less than 4% of residents born overseas.

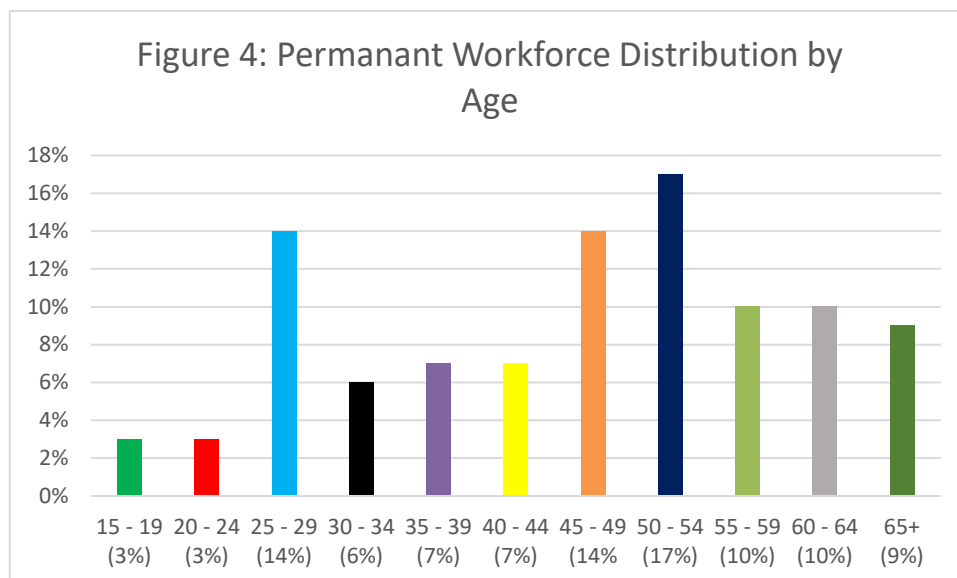
Australia has an indigenous population rate of 2.3% while NSW as a whole is 2%. Narromine Shire has an indigenous population of approximately 19%. Of the Narromine Shire Council staff 17% identify as Indigenous.

Narromine Shire has 4.2% of our population living with a disability. Of them, people of working age made up only 1.3% of our population. Of the Narromine Shire Council staff 2% identify as having a disability.

Age

At 1 May 2019 the average age of the permanent workforce at Narromine Shire Council was 46. The youngest employee was 19 and the oldest 69. The overall age profile for Narromine Shire Council employees is aging with 60% of employees considered “mature aged workers” being 45 years of age or older.

The following graph shows the permanent workforce distribution by age:



It is anticipated within the next 5 years 29% of staff will retire and in the following 5 years a further 17% of staff will retire for a total loss of 46% of our current staff in the next 10 years to retirement.

These are important factors in the development of our overall workforce Management Strategy and succession planning will be a key criteria to identify and develop plans to transfer the knowledge of these staff members prior to retirement.

Council has noted that over the past few years a number of employees have made the choice to continue employment beyond the traditional retirement age of 66 years for males and 65 for females.

Employee Leave Entitlements (ELE)

The increased number of employees reaching potential retirement age, and the bulk of them being long serving employees with large leave entitlements, means that additional pressure will be placed on ELE reserves. The Office of Local Government recommends that 20% of long service leave liability should be held in reserves but the employee age profile indicates that this reserve may need to be increased to provide for the actual liability.

As at 1 July 2017 the ELE reserve was \$630,000 and this represents approximately 35% of Councils current Long Service Leave Liability.

Future budgets will draw on the estimated retirements outlined in this workforce plan to ensure adequate funds are available in the ELE reserve.

Office and Depot Workplace Accommodation

Accommodating Council's workforce comfortably with access to fast reliable technology in the workplace is a constant challenge. Whilst the office has seen improvements with the purchase of the Credit Union building and will again see further space available in that building in the near future, the accommodation at the depot is at a premium. It is expected that there will be some adjustments to supervisory positions that need to be based at the depot to ensure adequate supervision of staff and further suitable accommodation will have to be constructed at the depot.



Gap Analysis

Critical Specialist Key Positions

Part of the workforce planning process is to identify positions which are critical specialist key positions, that is, positions that contain specialist skills needed to run the business, are difficult to fill when vacant due to overall workforce shortages and are harder to fill with consultants.

Steps must be taken to ensure that Council has processes in place to ensure succession planning, giving existing employees the opportunity to develop their skills and knowledge within the organisation, as well as allowing Council to retain highly skilled employees. The Workforce Plan addresses this.

Positions identified within the Narromine Shire Council as critical key specialist positions include:

- ❖ Manager Health Building and Environmental Services
- ❖ Manager Planning
- ❖ Team Leader Road Maintenance and Construction (Grader Drivers)
- ❖ Ranger
- ❖ Information Technology roles
- ❖ High level Engineering Positions (Director, Managers Roads and Utilities)

These positions have been identified for several reasons such as a nationwide skills shortage in some areas, considerable experience being needed to complete some roles to a high standard (Grader drivers), and the difficulty of recruiting some professionals to our rural location.

Strategies currently being undertaken by Council for the previously identified positions are:

- ❖ **Manager Health Building and Environmental Services and Manager Planning**
Whilst the critical functions of these positions can be outsourced to consultants it is preferable to Council to have a permanent staff member in these roles. Council can use the attraction and retention procedures to attract and retain these highly skilled staff.
- ❖ **Team Leader Road Construction and Maintenance**
Council currently has employed through promotion, previous team members up to Team leaders (grader drivers) who now have good experience. Extensive worksite training will continue to up-skill these employees. Currently younger inexperienced plant operators are spending time with the experienced operators, using them as mentors. This allows them to pass on their many years of knowledge and experience and the engagement of specialist Grader Operator Trainers will support the upskilling of our current staff.

❖ **Ranger**

Finding suitably qualified Rangers has proven to be quite difficult although Council has now been successful in employing a qualified full time Ranger to fulfil the requirements of this position. Potential trainees in this area will address workforce gaps.

❖ **IT Roles**

Whilst the critical functions of this role can also be outsourced, Council currently services all our IT needs in house. NSC currently employs an IT trainee and will continue to upskill young members of the community to carry out this role.

❖ **High Level Engineering Positions**

Attracting and retaining civil qualified Engineers has proved difficult in the past for Narromine Shire Council. We are in a period of assisting current staff with essential local knowledge to gain qualifications. We will continue to provide Engineering cadetships to "grow our own" engineering professionals alongside creating attractive remuneration packages to attract qualified staff.

Steps that have been considered to ensure these critical key specialist positions and other positions are not left vacant include:

- ❖ Succession planning to "grow our own"
- ❖ Apprenticeships, Traineeships and Cadetships
- ❖ Professional Development Programs, to allow access to relevant training
- ❖ Regular reporting to Council to keep them informed of the risks
- ❖ Regular reviews of the organisation structure to identify gaps and then fill them

Delivery Program workforce gaps

The four year delivery program is calling for increased resources within the sporting and recreation areas of Council including provision of resources and services to the community. The General Manager has addressed this need in the 2017/2018 and 2018/2019 financial years with dedicated positions created and filled in this area with great work being carried out by the incumbents.

We have improved skills in the Project Management and program management areas to address identified needs related to grant funding of projects and the subsequent successful delivery of these projects.

Our Workforce Challenges

Change creates challenges for any employer and in meeting those challenges Council aims to be an employer of choice within our local community. Council has some ability to attract and retain a diverse workforce through a range of flexible employment options. The workforce plan links with the commitments outlined in the Community Strategic Plan and the delivery and operational plans and programs.

Over the next four years, Council will aim to deliver effective and efficient services through the use of innovative approaches to achieve its strategic direction.

Through consultation four key challenges to our workforce have been identified and a plan created to respond to these challenges will be integrated into the Human Resources strategy planning processes:

- ❖ Ageing Workforce
- ❖ Staff Development
- ❖ Technology impacts
- ❖ Succession planning

Ageing Workforce

Ageing workforce is a major consideration across our council with the average age of our workers being 46. A vast number of our employees are reaching retirement age, with a predicted 29% of staff expected to retire in the next 10 years.

Some of these workers are out in the field and could pose WHS/Insurance risks given the nature of manual tasks undertaken and their working environment. In order to minimise risk whilst ensuring the needs and expectations of our community are still met, Council has to develop a strategy to address these issues. An example of a strategy could be the consideration of phased retirement and/or changing the organisation structure to retain key staff part-time as they transition to retirement and train others.

With Council's ageing workforce Council needs to begin training the next generation to take over from long term serving staff. Where an intention for a long serving employee to retire is forthcoming, every effort will be undertaken to consider if a trainee / apprentice role is an appropriate option.

Staff Development

Staff Development is important for Narromine Shire Council to ensure that current staff have the skills to meet the changing needs of the community and the constant legislative changes faced within Local Government.

Council creates individual training plans annually for all staff and ensure that staff are developed to do their own jobs and in some cases as a back up to other staff in other positions.

Technology Changes

The role of Council is constantly changing in order to meet the needs and expectations of our community and government policy changes. New technology, new works methods and management systems are being looked at to ensure Council continues to meet these needs and expectations. Staff need to be continuously undertaking training to ensure their skills are kept current and relevant. The upgrading of the Information Technology (IT) function to a management position, the performance of the selected person, development of IT Strategic Plans and Steering Groups have enabled the opportunities offered by IT to be further explored.

Succession Planning

As identified in the Gap Analysis, Council needs to have succession planning strategies in place to ensure that critical specialist key positions are not left vacant. Due to the difficulty Council experiences in attracting and retaining skilled workers Council has created a process of identifying existing staff with capabilities and ambitions to progress through the organisation. Council will now populate the succession plan for current staff in all departments.

Council maintains a strong view on the benefits of giving existing staff the opportunities of being mentored by and learning from long term existing staff, on the grounds of keeping local people in the community and continuity of staff.



Organisation structure

Council will continue to make minor changes to its organisational structure to meet the objectives identified within the Community Strategic Plan and the Delivery Program.

Council will address the strong themes within the CSP for advances to be made in the areas of open space and sporting facilities by focusing on the resources within that area to address the community's requirements.

The Community and Economic Development Department has grown with another dedicated position to assist with grants and the delivery of projects. The Planning function has been re-located to this department to take advantage of the symbioses between economic development and planning.

The Biosecurity Weeds, Environment, Health Administration & Inspection, Animal Control, Waste – Licensing / Compliance, Landcare have been moved to a new Governance department that retains the Governance, Records Management, Property Services, Executive Services, Legal and Insurance functions.

The Director Governance will report to the General Manager to highlight the importance of Internal Audit and Risk Management and meet the Office of Local Government (OLG) new legislation. There have been no new staff members added and this is simply a structural change.

The roads management of the Infrastructure and Engineering Services department has taken priority and is now a single management area to highlight the importance of road maintenance within our Shire and this will continue to be a priority area.



NARROMINE SHIRE COUNCIL

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MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
Operating					
Income					
Contributions - Annual					
Dubbo Regional Council	-828,190	-853,036	-878,627	-904,986	-932,136
Narromine Shire Council	-111,885	-115,242	-118,699	-122,260	-125,928
Warrumbungle Shire Council	-184,989	-190,539	-196,255	-202,143	-208,207
Contributions - Annual Total	-1,125,064	-1,158,817	-1,193,581	-1,229,389	-1,266,271
Contributions - Books					
Dubbo Regional Council	-184,229	-187,955	-191,794	-195,748	-199,820
Narromine Shire Council	-16,783	-17,286	-17,805	-18,339	-18,889
Warrumbungle Shire Council	-27,748	-28,581	-29,438	-30,321	-31,231
Contributions - Books Total	-228,760	-233,822	-239,037	-244,408	-249,940
Contributions - Other					
Dubbo Regional Council - Research Local History	-4,000	-4,000	-4,000	-4,000	-4,000
Contributions - Other Total	-4,000	-4,000	-4,000	-4,000	-4,000
Contributions - Salary					
Dubbo Regional Council	-947,665	-910,085	-954,065	-1,000,959	-1,051,160
Narromine Shire Council	-248,241	-251,225	-262,912	-275,332	-288,560
Warrumbungle Shire Council	-333,190	-331,320	-347,156	-363,794	-381,278
Contributions - Salary Total	-1,529,096	-1,492,630	-1,564,133	-1,640,085	-1,720,998
Library Council Subsidy					
Dubbo Regional Council	-136,290	-153,318	-158,642	-169,290	-169,290
Narromine Shire Council	-22,387	-35,642	-36,299	-37,612	-37,612
Warrumbungle Shire Council	-29,471	-43,296	-44,236	-46,116	-46,116
Library Council Subsidy Total	-188,148	-232,256	-239,177	-253,018	-253,018
Local Priority Project - Book Vote					
Dubbo Regional Council	-29,261	-24,580	-24,580	-24,580	-24,580
Narromine Shire Council	-31,495	-26,454	-26,454	-26,454	-26,454
Warrumbungle Shire Council	-32,215	-27,061	-27,061	-27,061	-27,061
Local Priority Project - Book Vote Total	-92,971	-78,095	-78,095	-78,095	-78,095
Local Priority Special Projects					
Dubbo Regional Council	-23,408	-16,385	-16,385	-16,385	-16,385
Narromine Shire Council	-25,193	-17,637	-17,637	-17,637	-17,637
Warrumbungle Shire Council	-25,772	-18,040	-18,040	-18,040	-18,040
Local Priority Special Projects Total	-74,373	-52,062	-52,062	-52,062	-52,062
Other Income					
Interest on Investments	-20,500	-17,781	-17,781	-17,781	-17,781
Reimburse Travel - State Library NSW	-41	0	0	0	0
Sundry Income	-290	-255	-260	-265	-270
Other Income Total	-20,831	-18,036	-18,041	-18,046	-18,051

MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
Value Added Income					
Childrens & Youth Services	-911	-929	-947	-965	-985
Document Delivery	-1,000	-1,020	-1,040	-1,061	-1,082
Fees & Charges	-61,035	-61,522	-63,028	-64,571	-66,152
Value Added Income Total	-62,946	-63,471	-65,015	-66,597	-68,219
Income Total	-3,326,189	-3,333,189	-3,453,141	-3,585,700	-3,710,654
Expenditure					
Depreciation					
Furniture & Fittings	607	633	633	633	633
Information Technology Equipment	26,207	26,785	26,785	26,785	26,785
Library Books	279,202	308,544	308,544	308,544	308,544
Plant & Equipment	3,808	3,793	3,793	3,793	3,793
Depreciation Total	309,824	339,755	339,755	339,755	339,755
Information Technology					
Executive Council IT Support	8,844	9,021	9,201	9,385	9,573
Hardware Maintenance	1,040	1,061	1,082	1,103	1,125
Other Minor Equipment	2,140	2,183	2,227	2,272	2,317
Radio Frequency Identification (RFID)	18,790	5,000	5,125	5,253	5,384
Software Licences	22,853	28,310	28,876	29,454	30,043
Spydus Library Management System	71,960	57,638	58,791	59,967	61,166
Wan Charges	32,252	32,897	33,555	34,226	34,911
Information Technology Total	157,879	136,110	138,857	141,660	144,519
Library Services & Collections					
Children & Youth Services	11,578	6,862	7,034	7,210	7,390
Data Bases	51,302	30,825	31,075	31,331	31,594
Document Delivery	400	408	418	428	439
e-Collection Licences	15,734	16,521	16,934	17,357	17,791
Marketing & Promotions	17,874	12,412	12,462	12,513	12,566
Serials	24,997	25,497	26,135	26,789	27,459
Summer Reading Club	3,938	4,000	4,100	4,203	4,308
Web Page Maintenance	3,250	3,250	3,331	3,414	3,499
Library Services & Collections Total	129,073	99,775	101,489	103,245	105,046
Management Services					
Audit Fees	3,903	3,981	4,081	4,183	4,288
Bank Charges	250	300	308	316	324
Equipment - Minor Purchases	19,215	8,572	8,787	9,007	9,233
Executive Council Administrative Expenses	87,412	89,513	91,666	93,958	96,307
Financial Statement Templates	1,000	1,000	1,025	1,051	1,077
Freight	23,575	22,007	22,447	22,896	23,354
Fringe Benefits Tax	6,000	4,000	4,100	4,203	4,308
Insurances	18,553	19,481	20,260	21,070	21,913
Local Studies Materials	4,000	4,000	4,000	4,000	4,000
Memberships	3,000	3,060	3,137	3,215	3,295

MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
MRL/WPCC Exhibition	8,000	0	0	0	0
Postage	11,470	4,100	4,202	4,307	4,414
Printing & Stationery	20,391	20,799	21,319	21,852	22,398
Rental Work Area	5,732	5,877	5,992	6,112	6,265
Wellington Library Refurbishment Concept	5,600	0	0	0	0
Staff Training	15,238	12,547	12,860	13,182	13,512
Sundries	17,103	16,598	17,011	17,434	17,867
Telephone	15,560	15,872	16,265	16,667	17,079
Vehicle Expenses	9,642	9,719	10,021	10,333	10,654
Management Services Total	275,644	241,426	247,481	253,786	260,288
Salaries & Overheads					
Dubbo Regional Council	947,665	910,085	954,065	1,000,959	1,051,160
Narromine Shire Council	248,241	251,225	262,912	275,332	288,560
Regional Office	813,872	840,838	879,740	920,935	964,619
Warrumbungle Shire Council	333,190	331,320	347,156	363,794	381,278
Salaries & Overheads Total	2,342,968	2,333,468	2,443,873	2,561,020	2,685,617
Technical Services					
Book Maintenance	14,974	15,273	15,655	16,046	16,447
Libraries Australia	3,235	3,300	3,383	3,468	3,555
Technical Services Total	18,209	18,573	19,038	19,514	20,002
Expenditure Total	3,233,597	3,169,107	3,290,493	3,418,980	3,555,227
Operating Total	-92,592	-164,082	-162,648	-166,720	-155,427
Capital					
Income					
Depreciation (Capital Recovery)					
Furniture & Fittings	-607	-633	-633	-633	-633
Information Technology Equipment	-26,207	-26,785	-26,785	-26,785	-26,785
Library Books	-279,202	-308,544	-308,544	-308,544	-308,544
Motor Vehicle	-3,808	-3,793	-3,793	-3,793	-3,793
Depreciation (Capital Recovery) Total	-309,824	-339,755	-339,755	-339,755	-339,755
Proceeds from Sale of Assets					
Library Books	-96	0	0	0	0
Motor Vehicle	0	-20,000	0	0	-24,977
Office Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
Proceeds from Sale of Assets Total	-1,096	-21,000	-1,000	-1,000	-25,977
Income Total	-310,920	-360,755	-340,755	-340,755	-365,732
Expenditure					
Acquisition of Assets - Books					
Book Purchases - Dubbo Regional Council	275,233	224,089	227,928	231,882	235,954
Book Purchases - Narromine Shire Council	53,619	43,740	44,259	44,793	45,343

MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2019/2020 Revised Budget	2020/2021 Budget	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast
Book Purchases - Warrumbungle Shire Council	69,774	55,642	56,499	57,382	58,292
Acquisition of Assets - Books Total	398,626	323,471	328,686	334,057	339,589
Acquisition of Assets - Other					
Com Respite & Carelink Centre Orana					
Computer Equipment	28,961	64,271	64,871	65,483	66,107
e-Lending Collections	22,082	22,588	23,153	23,732	24,325
Furniture & Fittings	28,952	42,112	38,498	39,211	39,941
Makerspace Program & Kits	10,000	5,000	5,125	5,253	5,384
Motor Vehicle	0	34,262	0	0	37,439
Other Equipment	10,000	10,000	10,000	10,000	10,000
Acquisition of Assets - Other Total	99,995	178,233	141,647	143,679	183,196
Expenditure Total	498,621	501,704	470,333	477,736	522,785
Capital Total	187,701	140,949	129,578	136,981	157,053
Available Funds Movement Prior To Restricted Asset Funding	95,109	-23,133	-33,070	-29,739	1,626
Restricted Assets - Internally Restricted Assets					
Book Purchases	-65,049	0	0	0	0
Collection Development - MRL Funded	-1,483	0	0	0	0
Computer & Equipment Upgrade	0	-10,000	-10,200	-10,404	-10,612
Data Bases	-3,038	0	0	0	0
e-Collection Licenses	-516	0	0	0	0
Furniture & Fittings - MRL Funded	-1,500	0	0	0	0
Motor Vehicle Replacement	6,500	-14,262	6,500	6,500	-12,462
Operating Surplus	3,097	47,395	36,770	33,643	21,448
Staff Training	-2,938	0	0	0	0
Summer Reading Club - MRL Funded	-1,938	0	0	0	0
Youth Services Program	-3,978	0	0	0	0
Restricted Assets - Internally Restricted Assets Total	-71,843	23,133	33,070	29,739	-1,626
Restricted Assets - Externally Restricted Assets					
Local Priority Special Projects	-21,552	0	0	0	0
PLNC Conference Funds	-1,714	0	0	0	0
Restricted Assets - Externally Restricted Assets Total	-23,266	0	0	0	0
Restricted Assets Total	-95,109	23,133	33,070	29,739	-1,626
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

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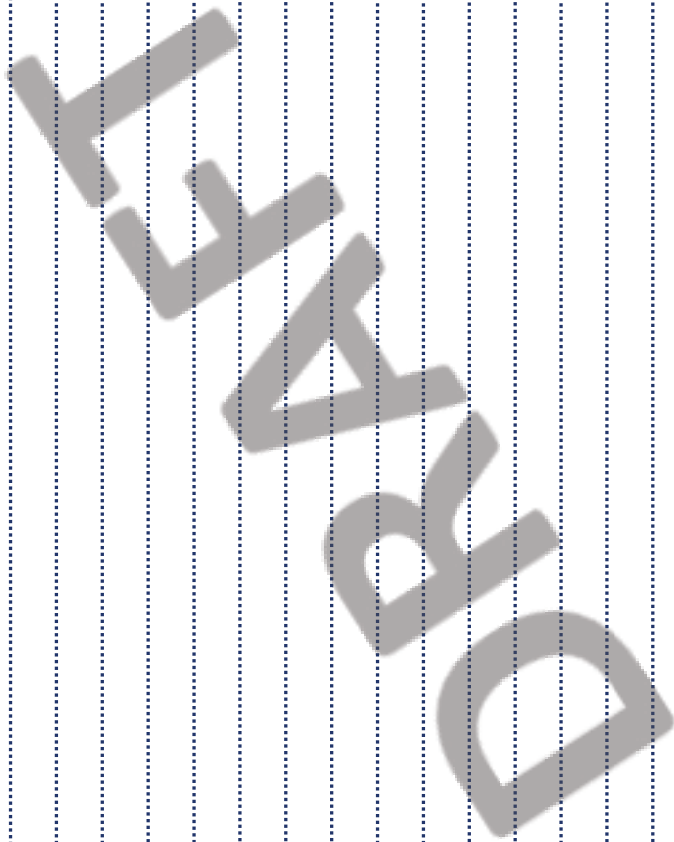
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Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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MACQUARIE REGIONAL LIBRARY

Pricing Policy

FCR – Full Cost Recovery

Price set to recover the full cost of providing the goods/services. In determining whether this principle is appropriate consideration is given to whether there are community service obligations or equity issues that would warrant an alternative pricing principle.

IS – Industry Standard

Price is set to an industry standard.

MB – Market Based

Price is set by reference to local market prices. Fees are set to be competitive with local service providers.

NC – No Charge

No price charged for the service.

PCR – Part Cost Recovered

Price is discounted to below the full cost of providing the goods/services in recognition of a community service obligation. Funding for these services is sourced from other revenue and by charging a nominal fee to help offset the cost of providing the services.

MACQUARIE REGIONAL LIBRARY

Macquarie Regional Library fees and charges are set in recognition of - (1) cost is discounted to below the full cost in recognition of community service obligations - partial cost recovery [PCR] (2) price is set to an industry standards [IS] (3) fees are set to be not competitive with local service providers - market based [MB] (4) where possible, in consideration of the above, full cost recovery [FCR] (5) price is set by regulation/statute [S]

Reservation Fee	\$1.55	\$0.00	\$1.50	N	PCR	GST Exempt
An exemption applies to reservations placed under the following member categories: Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.						
Overdue Fees – item per week	\$1.05	\$0.00	\$1.00	N	PCR	GST Exempt
An exemption applies to overdue items placed under the following member categories; Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.						

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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MACQUARIE REGIONAL LIBRARY [continued]

Overdue Fees – Amnesty	\$0.00	\$0.00	\$0.00	N	FCR	N/A
Item Replacement – processing charge – per item	\$5.65	\$0.00	\$10.00	N	FCR	GST Exempt

PHOTOCOPYING AND PRINTOUTS

B&W – per A4 sheet	\$0.35	\$0.03	\$0.30	Y	PCR	10%
B&W – per A3 sheet	\$0.65	\$0.05	\$0.60	Y	PCR	10%
Colour copy – per A4 sheet	\$1.15	\$0.09	\$1.00	Y	PCR	10%
Colour copy – per A3 sheet	\$2.30	\$0.18	\$2.00	Y	PCR	10%
3D Printing – not including materials – per hour	\$0.00	\$0.45	\$5.00	Y	PCR	10%
3D Printing – not including materials – per 15 minutes	\$0.00	\$0.11	\$1.25	Y	PCR	10%

LAMINATING

A4 – per page	\$0.00	\$0.14	\$1.50	Y	PCR	10%
A3 – per page	\$0.00	\$0.27	\$3.00	Y	PCR	10%

EQUIPMENT USAGE

Charge includes also using the Branch photocopier to scan documents.

Word Processing Scanner – per hour	\$6.20	\$0.58	\$6.40	Y	PCR	10%
Word Processing Scanner – 15 minutes	\$1.55	\$0.15	\$1.60	Y	PCR	10%

INTER LIBRARY LOANS

Per Item Loan	\$6.80	\$0.64	\$7.00	Y	FCR	10%
Possible additional fee from other libraries	\$16.50	\$2.59	\$28.50	Y	S	10%

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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FAX SERVICES

The fax service charges are based on the current Australia Post Fax Post Service charges.

Fax, outgoing (Aust.) – first page	\$5.15	\$0.45	\$5.00	Y	MB	10%
Fax, outgoing (Aust.) – additional pages	\$1.30	\$0.11	\$1.25	Y	MB	10%
Fax, outgoing (O/S), first page	\$10.30	\$1.00	\$11.00	Y	MB	10%
Fax, outgoing (O/S), additional pages	\$2.60	\$0.23	\$2.50	Y	MB	10%
Fax, incoming (all) – first page	\$5.15	\$0.45	\$5.00	Y	MB	10%
Fax, incoming (all) – additional pages	\$1.60	\$0.12	\$1.30	Y	MB	10%

LOCAL AND FAMILY HISTORY RESEARCH

per hour	\$25.70	\$2.73	\$30.00	Y	PCR	10%
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INFORMATION RESEARCH

Community – per hour	\$35.95	\$2.73	\$30.00	Y	PCR	10%
Commercial – per hour	\$57.00	\$5.45	\$60.00	Y	FCR	10%

DIGITAL IMAGE SERVICE

Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$15.40	\$1.45	\$16.00	Y	FCR	10%
Postage & Handling (if required)	\$10.30	\$1.00	\$11.00	Y	FCR	10%
Single JPG 300 dpi image via email	\$11.30	\$1.09	\$12.00	Y	FCR	10%
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$51.35	\$4.82	\$53.00	Y	FCR	10%
Postage & Handling (if required)	\$10.30	\$1.00	\$11.00	Y	FCR	10%

WORKSHOPS

Workshops – per participant (external service provider)	\$0.00	\$0.91	\$10.00	Y	PCR	10%
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Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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WORKSHOPS [continued]

Events – Special – per participant (external service provider)	\$0.00	\$0.45	\$5.00	Y	PCR	10%
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MEETING ROOMS

Meeting Room Facilities - Dubbo Branch Library only.

Fees are applicable to commercial/for profit organisations. No fees are applied to 'not for profit' organisations/groups - service groups, charities and cultural organisations.

Meeting Room (Small) – hourly rate	\$20.55	\$1.82	\$20.00	Y	MB	10%
Meeting Room (Large) hourly rate	\$35.95	\$4.55	\$50.00	Y	MB	10%

LIBRARY BAGS

Nylon with the Macquarie Regional Library Logo	\$2.30	\$0.27	\$3.00	Y	FCR	10%
Drawstring Bag	\$0.00	\$0.45	\$5.00	Y	PCR	10%
Tote Bag – cotton	\$0.00	\$0.73	\$8.00	Y	PCR	10%

BOOK CLUB SUBSCRIPTIONS

MRL Library Book Clubs			No Charge	N		
Community Book Clubs	\$0.00	\$7.27	\$80.00	Y	PCR	10%

EARPHONES

per set Earphones	\$2.60	\$0.23	\$2.50	Y	FCR	10%
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USB THUMB DRIVES

per USB Thumb Drive	\$10.30	\$0.73	\$8.00	Y	FCR	10%
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Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)	GST	Fee type	GST Code
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BOOK SALE

Adult/Junior/Large Print/Non-Fiction – soft cover	\$0.60	\$0.09	\$1.00	Y	PCR	10%
Adult/Junior/Large Print/Non-Fiction – hard cover	\$1.15	\$0.14	\$1.50	Y	PCR	10%
Box of Books – large	\$0.00	\$0.91	\$10.00	Y	PCR	10%
Box of Books – small	\$5.15	\$0.45	\$5.00	Y	PCR	10%

PC COMPUTERS (MRL DECOMMISSIONED)

PC Computers – MRL Decommissioned			Market Price	N	MB	N/A
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MERCHANDISING

Book Light	\$0.00	\$0.91	\$10.00	Y	PCR	10%
Keep Cup	\$0.00	\$1.27	\$14.00	Y	PCR	10%

DRAFT 2020/21 OPERATIONAL PLAN

PRINCIPAL ACTIVITY: Macquarie Regional Library

BUSINESS: Macquarie Regional Library

Responsible Officer: Manager Macquarie Regional Library
Kathryn McAllister

Business Objectives: *To provide high quality library services to the Macquarie Regional Library Service communities*

Strategy	Actions	Performance Targets/Service Level
1. GOVERNANCE 1.1. The governance procedures for the provision of a professional and effective library service are appropriate.	1.1.1 Review the regional service delivery model to ensure that the most appropriate level of service is provided. 1.1.2 Review the MRL Service Agreement.	The MRL service delivery model is considered appropriate and agreed levels of service are provided. To be completed by March 2021. The MRL Service Agreement meets the needs of the member Councils and their communities. To be completed by March 2021.
	1.1.3 Report against the service delivery requirements of Schedule B of the MRL Service Agreement.	To be completed by August 2020.
1.2 Financial resources are sufficient for the provision of a professional and effective library service.	1.2.1 Submit a draft 2020/2021 MRL Budget, Revenue Policy and Operational Plan to member councils.	Council contributions are set by the annual general rate variation % as a minimum. To be completed by April 2021.
	1.2.2 Undertake quarterly budget reviews.	Reviews undertaken each quarter and reported to the MRL Technical Panel.

	1.2.3 Review the MRL Fees and Charges including value-added services for presentation to member Councils.	Income from value-added library services is increased 3% per annum. Review completed by March annually.
1.3 Appropriate evaluation & planning for the strategic direction & management of the library service is undertaken.	1.3.1 Review the MRL planning documents - 2018/2021 MRL Strategic Plan and Delivery Program and Operational Plan to ensure the provision of high quality library services. [Commence October 2020]	MRL has appropriate planning documents in place to support the delivery and access to high quality library services for the member Council communities. To be completed by March 2021.
	1.3.2 Complete the annual SLNSW Public Libraries Statistical Return.	Annual return completed by September annually.
2. PEOPLE MANAGEMENT		
2.1. A professional and efficient library service is delivered through skilled and informed staff.	2.1.1 Develop an annual staff training and development program.	Training and Development program developed by September annually.
	2.1.2 Conduct an all Staff Development Training day.	An all staff development training day is undertaken to support the delivery of a professional and efficient library service. October annually.
	2.1.3 Review and report biennially on the Operational Capability [staff numbers and staff hours] of the organisation.	The staffing levels are appropriate to meet the needs of the organisation and the SLNSW guidelines. Review to be completed by October 2020.
	2.1.4 Review the MRL organisational structure. [Commence September 2020]	Completed by March 2021
3. SERVICES AND PROGRAMS		
3.1 Library users in all member Council communities have access to a full range of high quality library programs and services.	3.1.1 Review the opening hours of all Branches/Service Points. Opening hours should reflect the needs of each member council community.	100% of residents have ready access to library services. Review to be completed by October annually.
	3.1.2 Review the library members' database.	Number of registrations is maintained in accordance with SLNSW benchmarks for Urban Medium/Rural Region centres. Ongoing monthly.

	3.1.3 Collate visitations and attendance numbers at events and programs at each Branch and Service Point.	Number of visitations to the branches and service points is maintained in accordance with <i>SLNSW Living Learning Libraries: Standards & Guidelines</i> . Ongoing monthly. To be completed by July 2020.
	3.1.5 Review the provision of services, programs and collections for young people including interaction with local schools and related community organisations.	Statistics compiled and reported quarterly.
	3.1.6 Compile comprehensive quarterly statistics of library activity at each Branch and Service Point.	For completion by October 2020.
	3.1.8 Undertake a biennial Customer Survey	For completion by November 2020.
	6.1.5 Review the MRL website on an annual basis.	
	Actions	Performance Targets/Service Level
4. COLLECTIONS	4.1.2 Compile annual statistics of collection profiles and usage at MRL branches.	Statistics compiled to help inform and support collection development and book vote budgets. To be completed February annually.
4.1 Library users in all member Council communities have access to current and relevant library collections.	4.1.3 Review the MRL Loans Policy.	Number of loans is maintained in accordance with SLNSW benchmark for Urban Medium/Rural Region centres. To be completed March annually.
	4.1.4 Review the cataloguing procedures, ensuring conformity to the recognised bibliographic standards.	Resources are catalogued to recognised library standards and 100% of library resources have uniform & functional identification & protection measures applied. Review to be completed by June annually.
5. MARKETING	5.1.1 Review and develop an annual marketing program.	Marketing and Promotional Plans are developed to promote services and resources to the member Council communities. To be completed by December 2020.
5.1 Library users in all member Council communities have access to current information on the library services, programs and resources available.		

	5.1.2 Develop an annual calendar of events and activities.	Calendar of events and activities is prepared in December annually.
Strategy	Actions	Performance Targets/Service Level
6. INFORMATION TECHNOLOGY	6.1.2 Report on the current and future information technology needs of the library service.	Review undertaken to ensure MRL information technology requirements are available for the service to function efficiently To be completed by November 2020.
	6.1.3 Undertake a biennial review of the Information Technology Plan.	To be completed by November 2020.
	6.1.4 Review the Library service's business continuity plans and strategies.	Review undertaken to ensure the availability of effective and continuous service during emergencies. To be completed by April 2021.
7. LIBRARY ACCOMMODATIONS 7.1 Library service points are welcoming, safe, accessible, vibrant, connected and flexible. Accommodations meet SLNSW building standards and guidelines.	7.1.1 Undertake an annual inspection of the Library buildings to ensure compliance with Work Health Safety (WHS) requirements.	100% of accommodation and conditions are considered to standard. To be completed by October annually.
	7.1.2 Review equipment requirements for Branches/Service Points.	To be completed by October annually.
	7.1.3 Undertake a comprehensive review of all MRL library buildings against SLNSW building standards and guidelines.	To be completed by October annually.
7.2 Branches and Service Points have prepared Emergency and Disaster Response Plans.	7.2.1 Undertake a biennial review of the MRL Emergency and Disaster Response Plans	To be completed by April 2021.



Delivery Program Progress Report

1 July 2019 – 31 March 2020

Attachment No 2

Contents

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Overall Progress 34

Narromine Shire Vision

The Narromine Shire is a friendly place to live with a strong sense of community that values our services, facilities and our natural rural environment.

We are a community that values the diversity of people, ideas, perspectives and experiences.

We work together to strive towards a vibrant, safe and engaged community that provides opportunities for all its members.

Our Council is a leader for our community, sharing the responsibility for growth, development and provision of services.



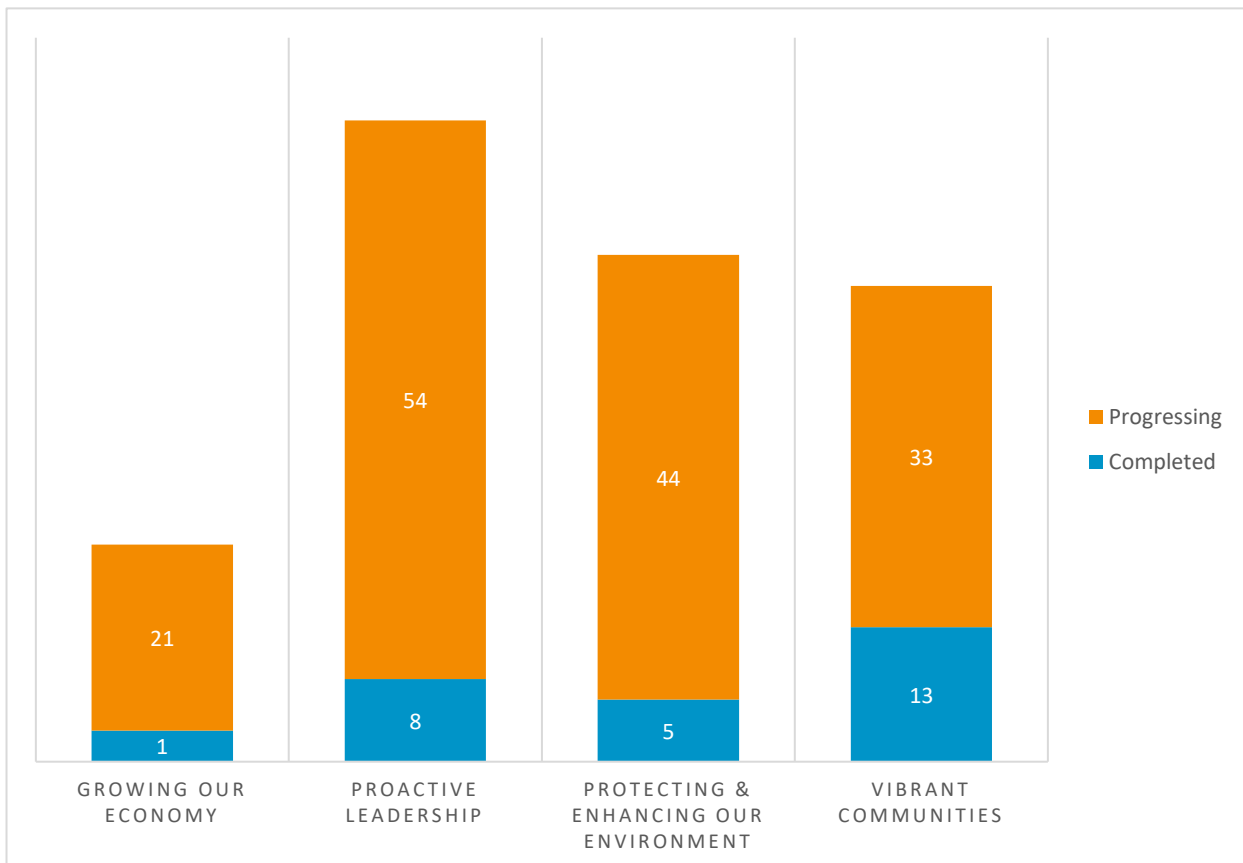
Delivery Program

This is the plan where the community's strategic goals are translated into actions. These are the principal activities to be undertaken by Council to implement the objectives established by the Community Strategic Plan within the resources available under the Resourcing Strategy.

The Delivery Program is a statement of commitment to the community from each newly elected Council. It is designed as the single point of reference for all principle activities undertaken by Council during its term. All plans, projects, activities and funding allocations must be directly linked to this Program.

As Local Government is a division of State Government, it is appropriate that Council's goals are linked to the 32 goals developed by the State Government in their 2021 plan. These are referenced as 'SP number' for each Delivery Program goal.

Below is the summary of Council's overall performance for 1 July 2019 – 31 March 2020.





VIBRANT COMMUNITIES

Our Goal:

We want to create a safe, healthy and connected region that encourages participating and creates a strong sense of pride in our community and each other's well-being.

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Community & Cultural Services	\$450,900	477,568	487,092	484,200
Recreational Facilities	\$1,693,824	1,816,262	1,737,136	1,782,328

Attachment No 2

A SAFE, ACTIVE AND HEALTHY COMMUNITY – SP Nos. 16, 23, 27

Action Code	Action	Performance Measure	Action Progress	Comments
1.1.1.01	Liaise with Police and other community groups.	Meet Quarterly with police	75%	Quarterly meetings held with NSW Police.
1.1.1.3	Develop a Crime Minimisation Strategy.	Strategy complete by 31 December 2018	25%	Development of this plan is underway.
1.1.02.02	Coordinate annual inspection of Council streetlights to ensure adequate operation.	Audit conducted annually.	80%	Ongoing inspections being undertaken.
1.1.03.01	Participate in Interagency Meetings and provide Council assistance where appropriate.	90% attendance at Interagency meetings.	75%	Participate as required and when time allows. Staff continue to enjoy a good working relationship with agencies.
1.1.04.02	Promote recreational opportunities for all ages through website, social media and other available networks.	Update information on a monthly basis.	85%	Social media regularly updated with sport and recreational programs for both information and advertising purposes.
1.1.4.1	Develop and publicise a brochure on the facilities available in the Shire.	Update Brochure annually	100%	Completed in 2019. Next edition due in May 2020.
1.1.05.05	Oversee implementation of the Master Plan.	Implement key deliverables as per the Master Plan.	100%	<p>Concept plan for Cale Oval developed and adopted.</p> <p>Concept Plan for Burns Oval developed and adopted.</p> <p>Funds now available and some projects will commence</p>
1.1.06.01	Collaborate with government and other health service providers to ensure high quality health care facilities and services are available to Shire residents.	Meet quarterly with State and Federal Local Members ensuring the provision of Shire health facilities a key agenda item.	75%	Meetings with State and Federal Members held with the provision of health care services on the standard agenda. Proactive and positive relationships maintained with Narromine Shire Family Health Care services.
1.1.07.02	Strengthen relationships with key medical agencies within the Shire.	Meet six monthly with Western NSW LHD Narromine and Trangie health care providers.	75%	Meeting held with local State Member and Western NSW Local Health District representatives.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
1.1.08.03	Review operational costs of Narromine and Trangie pools and determine fees and charges annually.	Fees and charges reviewed and adopted by 30 June annually.	80%	Fees and charges have been reviewed for the 2020/2021 financial year.
1.1.08.04	Construct a water park at Narromine Pool.	Preliminary planning complete by 30 June 2018.	100%	Construction completed and venue opened 13 November 2019.
		Seek grant funding to construct by 30 June 2020.		
1.1.08.05	Upgrade entrances to Council pools.	Upgrade of Narromine Pool entrance by 30 June 2020.	100%	Entrances completed November 2019
1.1.09.02	Upgrade to Trangie Sporting Fields (subject to successful grant application).	Works completed by 31 December 2019.	100%	Project complete.
1.1.10.01	Support programs for the aged in the community with a healthy lifestyle focus.	Consult with Health Services and advertise programs monthly through Council's website and Facebook page.	75%	Consult with Health Services and advertise programs monthly through Council's website and Facebook page.
1.1.10.03	Provide opportunity for reduced gym membership fee on receipt of Seniors Card.	Advertise reduced Seniors' gym membership monthly.	75%	Narromine Sports and Fitness Centre currently closed in accordance with Public Health Order (Covid-19).
1.1.11.02	Upgrade Women's amenities at Narromine Sports Complex.	Upgrade completed by 30 June 2018.	100%	Amenities upgraded project completed November 2019.
1.1.11.05	Ensure adequate resources are allocated to the Sports Centre to maintain facilities in accordance with community usage.	Review fees and charges annually by 30 June.	100%	Sports centre is currently closed due to public health order. Maintenance is continuing whilst closed and facility has been thoroughly cleaned.
1.1.11.06	Upgrade existing disabled toilet to meet Australian Standards.	Upgrade completed by 30 June 2018.	100%	New disabled toilet facility installed into Sports centre.
1.1.12.01	Convene and support bi-annual sports user group workshops in winter and summer.	100% meetings held with sports user groups.	85%	Final meeting for the year has been cancelled due to public health orders, however users regularly communicate with Council when required.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
1.1.12.02	Prepare Leases/Licenses or User Agreements for all Sporting Groups using Council's sporting fields.	Agreements prepared for all user groups.	75%	Agreements prepared as required.

A VIBRANT AND DIVERSE COMMUNITY THAT HAS A STRONG SENSE OF BELONGING AND WELLBEING – SP Nos. 13, 14, 24, 26, 27

Action Code	Action	Performance Measure	Action Progress	Comments
1.2.01.01	Ensure facilities meet accessibility standards.	Review facilities annually to determine and address compliance issues.	75%	Ongoing inspections carried out.
1.2.02.01	In partnership with the community, continue to facilitate events that celebrate community values including all groups within the community and provide financial and in-kind assistance for community and private events, e.g. Ausfly, Oz-Kosh.	Two major events annually.	75%	Events continue to be a focus for the Community and Economic Development Department. Ausfly held in October 2019. Australia Day celebrations held.
1.2.03.01	Provide grants through the Donations, Sponsorships and Waiver of Fees & Charges Policy process to community groups, with an emphasis on sports, recreation, arts, cultural, leadership and development activities.	Submissions advertised and received by 30 September, and applicants advised by 30 November each year.	100%	Submissions were advertised and received by 30 September, and applicants advised by 30 November.
1.2.03.02	Continue to support the Local History Groups in Narromine and Trangie with a financial contribution to assist with their work.	Donation to both Local History Groups in the Annual Budget.	100%	Support provided to both Trangie and Narromine. Budget available to assist.
1.2.03.04	Give public recognition of volunteer service.	Hold annual volunteers recognition morning tea.	75%	Continue to recognise contributions. Volunteers thank you to be held in 2020.
1.2.04.01	Distribute information to all new residents and provide information on Council's website.	Review information six monthly.	75%	New residents evening planned for the start of each year. Not held in 2020. New residents guide developed.
1.2.04.02	Host welcome functions for new residents, community group representatives, business owners and local agency representatives to enable new residents to establish contact with others in the community.	Advertise and promote welcome function to the broader community annually in March.	100%	Welcome function organised but not held in 2020 due to low level of interest.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
1.2.04.03	Host Citizenship ceremonies upon receipt of relevant information from Department Immigration and Border Control.	Citizenship ceremonies held.	75%	Citizenship Ceremonies held as required. Ceremony scheduled for April 2020 deferred as a result of COVID-19 pandemic. Notification to applicants that Department of Home Affairs trialing virtual ceremonies.
1.2.05.01	Liaise with Local Aboriginal Land Councils to enhance the opportunities for the Indigenous community.	Two meetings per year.	75%	Continue to liaise. Undertake actions within the MOU.
1.2.05.02	Assist with NAIDOC Week, Reconciliation Day and other events of importance to the Aboriginal community.	Involvement at these events on an annual basis.	75%	Assist as community events arise. In 2019 Council has assisted with NAIDOC Day and Reconciliation Day. Work with community on MOU. Planning underway for 2020 events.
1.2.5.4	Implement Targets in the MOU Action Plan	Meet twice annually to discuss targets in Action Plan.	75%	Progress with those organisations on the MOU committee.
		Undertake actions as per priorities set by working group.		
1.2.06.02	Implement deliverables identified in the urban branding strategy.	Full implementation as per the plan.	75%	Developed through visitor guide and corporate branding.
1.2.07.01	All new applicable applications for development comply with the National Construction Code.	100% compliance with National Construction Code.	75%	Applications are being assessed to ensure compliance with the National Construction Code.
1.2.07.02	Review the Council's Development Control Plan (DCP) in respect to Disability Inclusion Action Plan (adopted).	Biennially December	5%	Still to be reviewed in context of DIAP. DIAP actions are underway. Development of Local Strategic Planning Statement underway.
1.2.08.01	Support youth activities within the Shire.	Partner with other agencies to deliver annual youth week activities.	75%	Council supportive of youth week activities and additional events such as pool inflatable days at the Narromine and Trangie pools.

A COMMUNITY THAT CAN ACCESS A RANGE OF FORMAL AND INFORMAL EDUCATION, INFORMATION AND OTHER SERVICES AND OPPORTUNITIES TO ENHANCE THEIR LIVES - SP No. 15

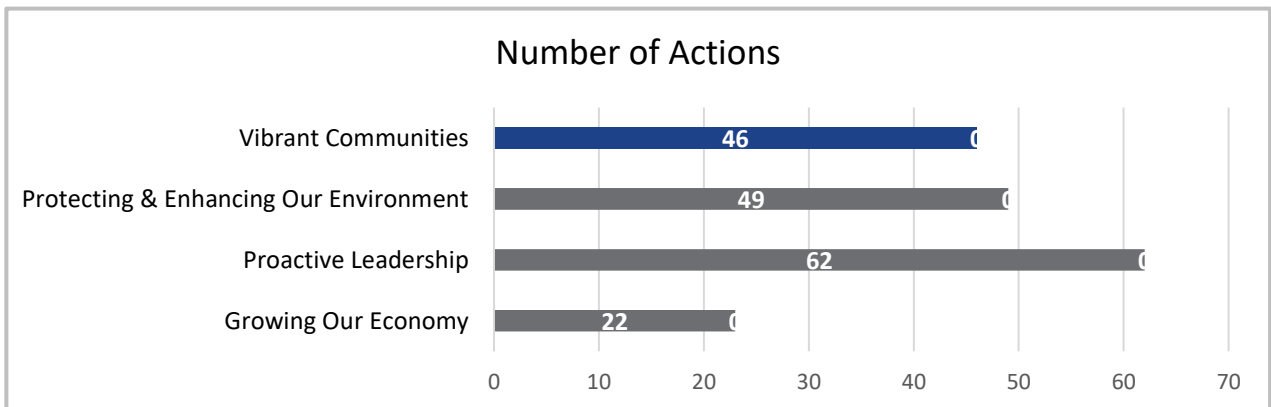
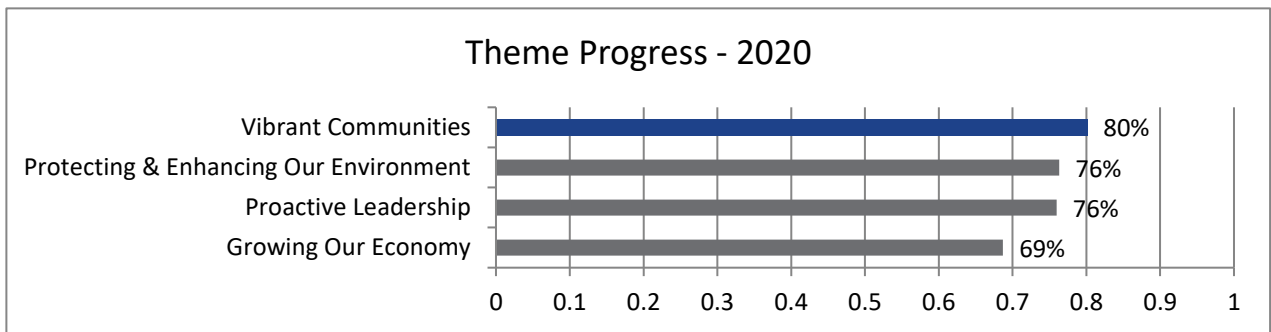
Action Code	Action	Performance Measure	Action Progress	Comments
1.3.01.01	Advocate where possible for the increased provision of educational opportunities for our youth within the shire.	Meet quarterly with State and Federal Local Members ensuring the provision of educational opportunities for youth in our Shire a key agenda item.	75%	Quarterly meetings with State and Federal Members held with education as a standard agenda item. Council provides ongoing financial and administrative support to the Girls Academy program at Narromine High School. Council also supports Clontarf program at Narromine High School.
1.3.03.01	Lobby the government to continue to fund child care services in Narromine Shire.	Affordable provision of child care services within the Shire.	75%	Council is supportive of pre-school and child care centres in our shire. Advocacy undertaken as required.
1.3.05.01	Continue to lobby Federal and State Local Members and relevant Ministers for service delivery and presence of TAFE within our Shire.	Meet quarterly with State and Federal Local Members ensuring the delivery of TAFE services within the Shire.	75%	Quarterly meetings held with State and Federal Members with the delivery of TAFE services a standard agenda item.
1.3.06.01	Assist in providing industry specific reports to vocational sector.	Make representations to vocational sector.	75%	Representations provided as requested.
1.3.07.01	Provision of E resources, IT training workshops and advisory services to Libraries.	IT training workshops held. Free Wi-Fi and microfiche printer facility available for researching. Public computers provided.	75%	Ongoing support to libraries.

ACCESSIBLE FACILITIES AND SERVICES ARE AVAILABLE FOR PEOPLE WITH LIMITED MOBILITY.

Action Code	Action	Performance Measure	Action Progress	Comments
1.4.01.01	Implement actions identified in Council's Disability Action Improvement Plan (DIAP).	100% DIAP targets met.	70%	As funds allow and projects become available works are scheduled
1.4.01.02	Implement actions identified in Council's Disability Action Improvement Plan (DIAP) in relation to community services.	100% DIAP targets met.	75%	Work via Economic Development committee and working group to deliver actions in social plan including improvements to disability access.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
1.4.02.01	Identify buildings in the CBD that are not 'mobility friendly' for access in Narromine and Trangie.	Identify buildings to provide access and report to owners for their consideration by December 2018.	100%	Action completed January 2019.
1.4.02.02	Undertake accessibility audit on all community / Council facilities.	Review facilities annually by 31 March to determine compliance issues.	75%	Inspections ongoing.
1.4.03.01	Work with Government agencies to lobby for community transport access within the Shire and to Dubbo and on a regular basis.	Access to community transport locally and to Dubbo is maintained.	75%	Community transport access ongoing advocacy item for Council.





GROWING OUR ECONOMY

Our Goal: We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Planning & Development	\$89,960	89,386	91,618	93,912
Economic Development	\$410,549	393,954	401,559	409,346

TO SUSTAIN AND GROW OUR LOCAL POPULATION - SP No. 3

Action Code	Action	Performance Measure	Action Progress	Comments
2.1.01.01	Prepare and implement an Economic Development Strategy.	Implementation of Action Plan deliverables.	75%	Strategy finalised in 2017. Continue to implement strategies.
2.1.02.02	Continue association with 'Love the Life we Live' website and marketing campaign through the Economic Development network.	Monitor hits to Narromine component of 'Love the Life we Live' website and referrals.	75%	Continue to work with surrounding Shires to deliver cross network promotions. Note that Love the Life is no longer supported across the region.
2.1.03.01	Develop and implement a Shire wide Marketing Strategy.	Strategy developed by 30 June 2018.	75%	Continue with publications such as the visitors guide, shop local campaign and web site upgrades.
		Implement the actions from the Strategy.		
2.1.03.02	Continue participation with Greater Western Plains Promotions Group.	Number of campaigns undertaken annually.	75%	Continue to meet with Group with regard to tourism initiatives. Support for Visitor magazine.
2.1.04.02	Seek grant funding and determine loan funding requirements for the flood levee construction project.	Obtain grant funding by 30 June 2019.	0%	Subject to the outcome of the Floodplain Risk Management study and plan 2020/2021
2.1.04.03	Finalise funding proposal, project plan and tender documents developed.	Finalise tender by 30 June 2020.	0%	Subject to the successful completion of the Narromine Floodplain Risk Management Plan and study
2.1.05.01	Review Land Use Strategies in line with results of Economic Development Strategy to ensure planned new land releases to stimulate economy.	Review of Land Use Strategies following adoption of the Economic Development Strategy.	75%	This is ongoing and an active part of the LSPS development early in 2020.
2.1.06.02	Assist community with applications for grant funding by providing statistical data.	Update available information and promote as per communications strategy.	75%	Updated information available on web site. Grants workshop held in 2019.

Attachment No 2

THE ONGOING DEVELOPMENT DIVERSIFICATION AND SUSTAINABILITY OF THE LOCAL BUSINESS AND INDUSTRY BASE - SP No. 4

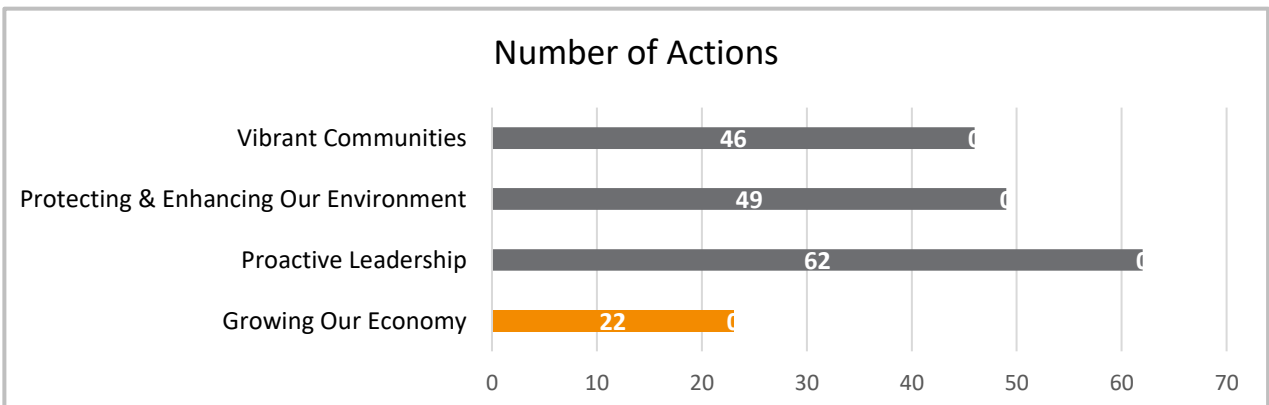
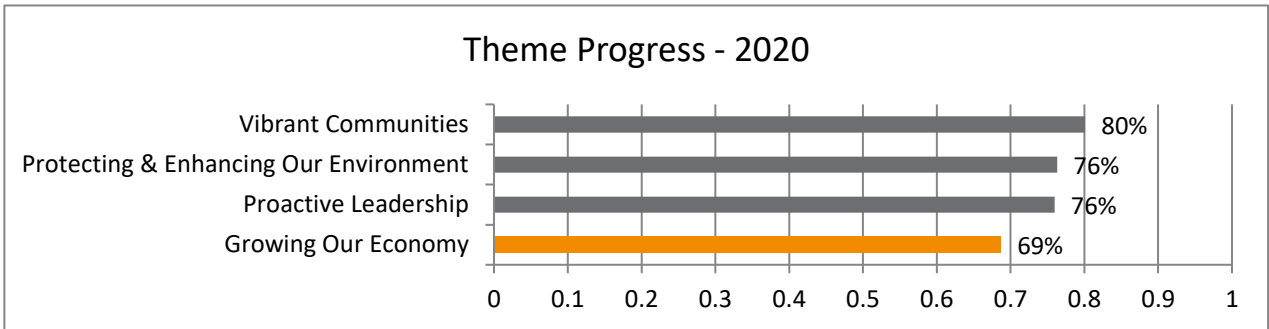
Action Code	Action	Performance Measure	Action Progress	Comments
2.2.02.02	Establish interest of current owners of hangars / buildings at the Aerodrome to ascertain their interest in purchasing the site of their buildings.	Owner interest documented by 30 June 2019.	75%	This continues along with construction and sale of new aerodrome industrial area.
2.2.03.01	Implement strategies contained in Aerodrome Strategic Master Plan.	Targets are met	75%	Aerodrome Strategic Master Plan adopted. Continue to implement strategies within.
2.2.03.02	Update / Review Aerodrome Strategic Master Plan	Review of Plan completed and adopted by Council 30 June 2019.	100%	Completed in February 2020. Adopted.
2.2.03.03	Continue with the hangar light industrial precinct development for aviation related businesses in accordance with the Aerodrome Strategic and Master Plan.	First stage available for sale by 30 June 2020.	60%	Construction has commenced due for completion June 2020.
2.2.04.01	Work with State Government agencies to appropriately identify high value land resources, where Government priorities are identified.	Provide input to new State Legislation within advertised time frames for consultation.	75%	Prioritized within the Agricultural Lands Strategy and Employment Lands Strategy. Both strategies supported.
2.2.04.02	Identify appropriate sites, in accordance with Land Use Strategy, for value added agricultural related industries.	Work with Department of Planning & Environment to produce a broad scale value added sites plan by June 2018.	75%	Supported within the Agricultural Lands Strategy and Employment Lands Strategy. Both strategies supported.
2.2.05.01	Provide improved information services to highlight tourism events and points of interest in the Shire.	Increased online engagement by 10%.	75%	This item is ongoing. Visitor services website updated. Guide updated.
2.2.05.02	In conjunction with other OROC councils undertake joint regional promotions such as through the 'Love the Life we Live' brand.	Annual promotion.	75%	Love the Life branding is no longer in existence. Continue to work with regional opportunities.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
2.2.06.01	Develop action plan for expenditure of water and sewer head works charges and Section 94A levies.	Minimum 10% funds expended each financial year in accordance with growth area priorities.	65%	Draft DSP have been reviewed independently. Will be presented to Council once completed.
		Investigate feasibility of Narromine Water Treatment Plant by 30 June 2018.		
		Seek grant funding for Narromine Water Treatment Plant by 30 June 2019.		
		Commence design / construction of Narromine Water Treatment Plant by 30 June 2020.		
2.2.07.01	Work with existing tourist operators and community groups to promote Narromine Shire.	Undertake annual promotions.	75%	Continue to liaise with all tourism businesses and bodies to enhance visitor opportunities.
2.2.08.01	Encourage businesses to work with Council to support a business culture within our shire.	One business forum per year held by Council.	75%	This is an ongoing action of the Economic Development Group.

TO ENCOURAGE EMPLOYMENT AND SKILLS DEVELOPMENT TO ADDRESS INDUSTRY NEEDS AND GROW THE REGION'S KNOWLEDGE BASE - SP No. 6

Action Code	Action	Performance Measure	Action Progress	Comments
2.3.01.01	Advocate for the maintenance or increase of educational opportunities and training programs within the Shire.	Meet quarterly with State and Federal Local Members ensuring the provision of educational opportunities and training opportunities in our Shire a key agenda item.	75%	Quarterly meetings with State and Federal Members with educational opportunities and training programs as a key agenda item.
2.3.02.01	Develop a policy on industry incentives for existing and new businesses.	Policy completed by 30 June 2019.	75%	Work with Economic Development Group to improve conditions for business where possible.
2.3.03.01	Upgrade truck wash facilities in Narromine and Trangie.	Upgrade of Trangie Truck Wash completed by 30 June 2020.	10%	Still awaiting land acquisition approval
		Upgrade of Narromine Truck Wash completed by 30 June 2019.		





PROTECTING & ENHANCING OUR ENVIRONMENT

Our Goal: We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Public Order & Safety	\$299,509	306,994	314,667	322,533
Environment & Health	\$358,318	349,362	358,490	367,876

Attachment No 2

MANAGE OUR NATURAL ENVIRONMENTS FOR CURRENT AND FUTURE GENERATIONS - SP No. 22

Action Code	Action	Performance Measure	Action Progress	Comments
3.1.01.03	Construct Narromine wetlands redevelopment.	Construction completed by 30 June 2020.	35%	Rework of plans required and final designs being compiled.
3.1.02.01	Maintain involvement with the Macquarie and LLS Weeds Group.	Representation and 90% attendance at Macquarie Regional Weeds Advisory Group meetings.	75%	Active member of both Central West Regional Weeds Council and Macquarie Valley Weeds Council.
3.1.02.02	Continue the annual fingerling release into the Macquarie River and into Goan Waterhole in conjunction with Macquarie Cotton Growers.	Funding application lodged each year and fingerlings released into River and Goan Waterhole - January annually.	100%	Golden perch fingerlings released into the Macquarie River early April 2020.
3.1.03.01	Install solar panels on suitable Council buildings.	Installation of solar panels by 30 June 2019.	90%	Panels have been installed on Finance building waiting for connection
3.1.04.01	Encourage owners of heritage items to contact Council regarding funding available for maintenance of their buildings and sites from State and Local Government.	Quarterly articles in Council's newsletter.	75%	This action is ongoing. Considered with Development Applications.
3.1.04.02	Contact owners of sites where building is not maintained and negotiate action plan of maintenance.	Annual review undertaken and action plan complete.	50%	Active discussions with owners of several derelict buildings to seek to improve amenity.
3.1.04.03	Manage heritage-related enquiries at Council.	Record number of enquiries taken and advice given.	75%	Manage ongoing as per existing State and Local policies and laws. Enquiries are recorded.
3.1.05.01	Undertake commitments within the WAP1520 Weeds Action Plan.	Ensure that 90% of private property inspections are undertaken in accordance with commitments within WAP1520.	75%	Commitments under the WAP1520 Yr5 program are being met taking into consideration recent rainfall and chemical shortages.
3.1.06.01	Ensure compliance with relevant building codes and regulations.	Development applications and construction certificates are accompanied by relevant Basix certificates or Part J relevant reports where required.	75%	All applications are being assessed and determined under the relevant legislation.
3.1.07.01	Review Narromine Shire Waste Management Strategy.	Update Narromine Shire Waste Management Strategy by 30 June 2018.	75%	Project has been awarded and the Waste Management Strategy is currently being updated.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
3.1.07.02	Continue the provision of kerbside recycling services to the community.	Renew Tender for Recycling prior to 30 June 2020.	75%	Contracted until 2028.
3.1.07.04	Investigate alternative management options for the Narromine Waste Depot.	Determine suitable management options prior to 30 June 2018.	65%	Project has been awarded and the Waste strategy is currently being updated.
3.1.07.05	Continue to be a member council of Net Waste, attending regional forums to address waste management issues at a regional level.	90% attendance at NetWaste meetings.	75%	Active participant

WE ARE A SUSTAINABLE, ENVIRONMENTAL COMMUNITY WITH A GREAT APPRECIATION OF OUR NATURAL ASSETS - SP No. 22

Action Code	Action	Performance Measure	Action Progress	Comments
3.2.01.01	Support natural resource initiative of Local Land Services (LLS).	80% attendance Local Government Reference Group meetings.	75%	Active member of both Central West Regional Weeds Council and Macquarie Valley Weeds Council.
3.2.01.02	Engage with schools and local community groups to utilise the Narromine Wetlands as a learning resource.	Four school groups per year utilise the Narromine wetlands as a learning resource.	75%	Work with the schools and local youth on a number of environmental initiatives. Eg wetlands, fish release.
3.2.01.03	Continue to conduct community education campaigns through Net Waste in accordance with the Waste Education Plan promoting the benefits of recycling and educating the community regarding which items can be recycled.	Carried out by Envirocon annually at each school. At least one community education program conducted annually.	75%	Waste Education Plan actions are being implemented.
3.2.01.04	Continue involvement in the Waste Education Plan.	Education by Envirocon at schools in accordance with the Waste Education Plan.	75%	Waste Education Plan actions are being implemented.
3.2.01.05	Promote environmental awareness.	Quarterly newsletter article.	75%	Council is hosting a Local Landcare Coordinator and is working with Local Land Services and Landcare NSW to participate in local natural resource management activities, increase community engagement, develop local partnerships and network with landholders.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
3.2.02.01	Conduct public education campaigns aimed at reducing littering, stray dogs/cats, and promoting the desexing of domestic animals, dog and cat registration, and micro-chipping.	Annual promotion in newsletter.	75%	Promotion through social media and in correspondence via companion animals registration process.
3.2.02.02	Investigate concerns or complaints in relation to overgrown allotments and buildings in a state of disrepair.	90% of complaints to have investigations commenced within 2 working days.	75%	All requests with regard to overgrown blocks and dilapidated buildings are being investigated within 2 days and relevant Council staff actively identifying issues prior to requests being lodged.
3.2.03.03	Develop a working relationship with identified local environmental groups.	Arrange to meet six monthly.	75%	Council now hosting a Landcare Coordinator as part of the 2019 - 2023 NSW Landcare Program.
3.2.03.04	Identify any funding sources that can assist both the local environmental groups and/or Council.	Promote relevant grant funding sources throughout the year.	75%	A key deliverable of the NSW Landcare Program, and Landcare Coordinator, is to develop partnerships and work to secure resourcing through project grants and other sources.
3.2.3.1	Identify local environmental groups within the Narromine Shire	Contact local environmental groups annually by June 30.	75%	Local Landcare Coordinator is developing local partnerships and networking with landholders.
3.2.04.02	Promote and encourage environmental sustainable practices to local business.	Annual promotional material to local businesses.	100%	Information developed for both Council Website and Social Media site.
3.2.05.01	Promote initiatives using Smart WaterMark.	Promotion materials sent out with rates notice.	75%	2,300 Bill Insert Brochures to be ordered after review of proof from Smart Approved WaterMark for mail out in early June with last quarter water bill.
		Participate in summer time television campaign through Smart WaterMark annually.		
3.2.05.02	Maintain membership of Smart WaterMark through the LMWUA.	Renew membership annually.	100%	Membership continued via participation in Orana Water Utilities Alliance corporate membership.
3.2.05.03	Promote benefits of recycling using NetWaste resources.	Include statistics for recycling in Council's newsletter.	75%	Council is a part of continuing television and radio education programs in partnership with Netwaste.
3.2.05.04	Promote the benefits of recycling and water conservation.	Publish recycling statistics at least monthly.	75%	Council has implemented level 2 water restrictions and has actively promoted water saving strategies.

Attachment No 2

A COMMUNITY THAT VALUES THE EFFICIENT USE OF UTILITIES, NATURAL RESOURCES AND ENERGY - SP. No. 33

Action Code	Action	Performance Measure	Action Progress	Comments
3.3.02.01	Ensure all development approvals consider existing utilities infrastructure in their determination.	100% of approvals have had adequacy of existing utilities determined.	75%	Ongoing consideration.
3.3.02.02	Utilities performance audited annually through Triple Bottom Line (TBL) reporting.	Report submitted by 15 September.	85%	Variance checking complete Action Plan not yet received from Department of Planning, Industry and Environment.
		Achieve 100% compliance with TBL reporting.		
3.3.03.01	Advocate for reliable and affordable access to internet and communications technology.	Continue to lobby for the increase in the coverage area for mobile technology throughout the Shire.	75%	Council actively working with telcos in the sector to obtain funding for increased mobile coverage.

ENSURE A RANGE OF HOUSING OPTIONS FOR THE COMMUNITY - SP No. 20

Action Code	Action	Performance Measure	Action Progress	Comments
3.4.01.01	Work with relevant parties to identify aged care accommodation needs.	Attendance at relevant meetings in an advisory role.	100%	Continue to work with Timbrebongie House and other existing opportunities. Timbrebongie House DA due to be completed. Funding received for enabling infrastructure.
3.4.02.01	Monitor take-up of all land use zones vacant land. Identify short falls.	Review supply of vacant land six monthly.	75%	Ongoing. Will be reviewed as part of LSPS discussions in 2020. Note at April 2020 the LSPS is endorsed for public consultation.
3.4.03.01	Review DCP in accordance with legislative changes.	Review / update biennially.	75%	Ongoing updates as required.
3.4.04.01	Liaise with local real estate agents to ascertain changes in rental demand.	Discuss changes to local demand and supply with local real estate agents.	75%	Continue to discuss with real estate agents and the community generally.

Attachment No 2

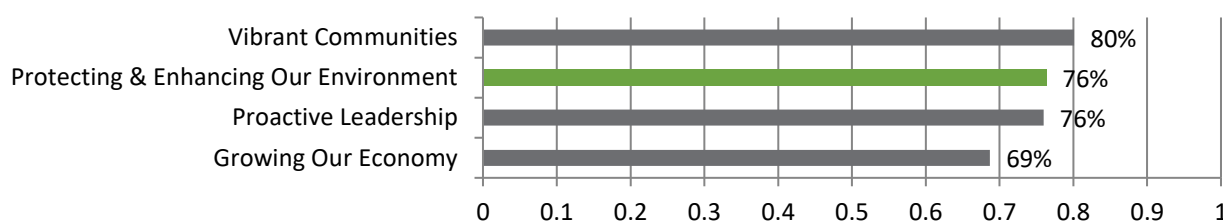
OUR COMMUNITY IS WELL CONNECTED THROUGH OUR CYCLEWAYS, FOOTPATHS AND PUBLIC TRANSPORT SYSTEMS - SP No. 9

Action Code	Action	Performance Measure	Action Progress	Comments
3.5.01.01	Liaise with transport providers to ensure that full suite of transport options are available.	Discuss with providers and at local interagency forums.	75%	Monthly attendance at interagency meetings which advocate for continued and increased transport options for residents of the Shire.
3.5.02.01	Provide support as required to the Dubbo Regional Council for the expansion of services at the Dubbo Regional Airport.	100% commitment to support Dubbo Regional Council.	75%	Council continues to provide ongoing support to Dubbo Regional Council for the expansion of services at the Dubbo Regional Airport.
3.5.03.01	Liaise with rail service providers to ensure rail service is maintained.	Discuss potential expansion and service contraction with local providers and stakeholders.	75%	Work being undertaken on commercial opportunities with rail operators, not passenger rail providers. Country rail buses continue to have a daily service from Narromine and Trangie.
3.5.05.02	Maintain the Narromine Aerodrome facility to meet reasonable user expectations and CASA requirements within the allocated budget.	Complete Obstacle Limitation Surface (OLS) annually by 30 November.	75%	Regular inspections as per CASA regulations
3.5.05.03	Undertake inspections on operational areas.	Minimum 52 inspections per year.	75%	Inspections undertaken as scheduled.
3.5.05.04	Maintenance of glider grassed runways.	Slashing undertaken minimum 26 times per year.	75%	Slashing occurs as required.
3.5.06.01	Ensure priority measures implemented from the PAMP.	Annual inspections of footpaths and cycleways prior to finalising works program.	75%	As funds allow and projects become available works are scheduled.
		Annual works program identified by inspections and PAMP priorities, and adopted annually.		

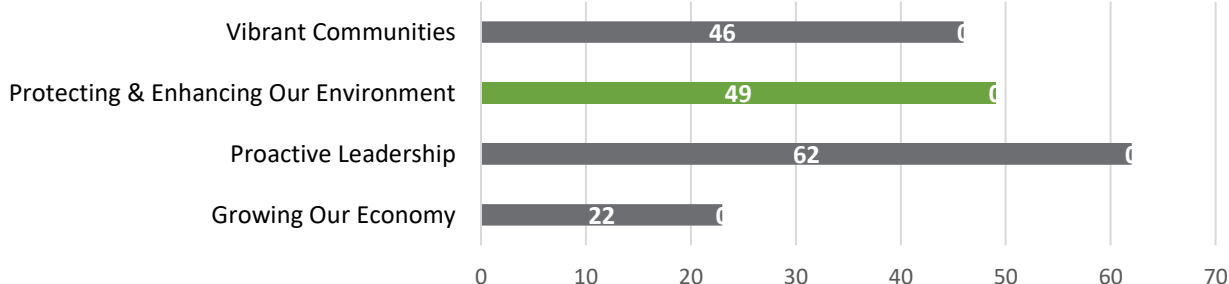
OUR ROAD NETWORK IS SAFE, WELL MAINTAINED AND APPROPRIATELY FUNDED - SP No. 10

Action Code	Action	Performance Measure	Action Progress	Comments
3.6.01.01.1	Review and implement Council's ten year roads Capital Works Program.	Works Program updated annually and adopted by 30 June.	75%	Works completed in accordance with approved budget. Reseals were completed in February / March 2020.
3.6.01.01.2	Review and implement Council's ten year roads Capital Works Program.	Ten Year Capital Works Program updated annually and adopted by 30 June.	75%	Works program in accordance with approved budget
3.6.01.02	Continue to maintain roadside slashing when grass impedes visibility.	Undertake slashing program annually.	70%	Contract development commenced
3.6.01.03	Apply for hazard reduction funding through Rural Fire Fighting Fund.	Apply for funding prior to 31 March annually.	100%	Confirmation on grants received
3.6.02.01	Convene Local Traffic Committee meetings.	Convene 6 meetings per year of the Local Traffic Committee.	75%	Local Traffic Committee meetings convened at agreed intervals.
3.6.03.01	Meet with State and Federal Members and the Roads Minister on rural road funding issues.	Quarterly meeting with State and Federal Members, and annually with Roads Minister.	75%	Quarterly meetings held with State and Federal Members.
3.6.03.02	Proactively engage with the Local Government Grants Commission.	Invite Local Government Grants Commission to present to Council biennially.	75%	Invitation to be extended to the Local Government Grants Commission for a meeting. They have advised they will be conducting sessions in Narromine 2019/2020.

Theme Progress - 2020



Number of Actions





PROACTIVE LEADERSHIP

Our Goal: We are an open and accountable local government that involves our community in the decision making process, effectively manages our public resources through sound financial management and well informed strategic planning for our Shire's future.

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Organisational Services	\$-9,919,855	-10,026,497	-10,169,787	-10,267,216
Infrastructure	\$6,228,951	6,168,836	6,387,281	6,379,324
Loans/Financing	\$387,844	404,135	1,156,001	1,141,79

PROVISION OF AN ACCOUNTABLE AND TRANSPARENT LEADERSHIP – SP Nos. 30, 31, 32

Action Code	Action	Performance Measure	Action Progress	Comments
4.1.01.01	Continue to gather feedback regarding community engagement strategies	Annual review of community engagement strategy to Council by 30 November each year	75%	Strategy updated in 2018. To update again as per IP&R requirements and in line with next community strategic plan. Subject of independent audit review.
4.1.01.02	Promote the positive aspects of Narromine Shire Council. Provide important information to the community.	Provide updates to the community on Council activities through all means available within the communications strategy.	75%	Extensive communications in the form of media releases and social media campaigns.
4.1.01.03	Prepare council columns and media releases for local media.	Weekly column provided to print media.	75%	Weekly Council columns provided to print media and at least 10 media releases published per month, well exceeding target.
		A minimum of 12 media releases per annum.		
4.1.01.04	Information available on Council's website.	Website updated as required.	75%	Website updated as required.
4.1.02.01	Councillors maintain strategic community focus.	Positive media around Council's strategic approach.	75%	Media releases on Council's projects openly linked to the priorities in the Community Strategic Plan.
4.1.03.02	Provide an opportunity for the public to address Council on relevant issues through the Public Forum Policy at Council Meetings.	Advise the public of the availability of the public forum in the column and newsletter at least quarterly.	75%	Public forum information available on Council's website. Public Forum unable to occur at April Council Meeting due to COVID-19 pandemic.
4.1.03.03	Continue to facilitate S355 Advisory Committees.	Annual review of Section 355 Committee Charters and annual appointment of delegates (September).	100%	Review completed at September Council Meeting.
4.1.04.01	Respond to requests for access to public information as per legislative requirements.	100% compliance with GIPA Act 2009.	75%	Requests for formal Government Information (Public Access) applications processed as required. Information Guide reviewed February 2020.
		Annual review of Council's Information Guide.		
4.1.05.01	Present a positive image of Council to the community.	Provide weekly communications via various means per the communication strategy.	75%	Weekly column provided to the print media and active social media campaigns.
4.1.05.02	Mayor to undertake media training.	Training program complete.	75%	Facebook training undertaken 4 February 2020.

EFFECTIVE COUNCIL ORGANISATIONAL CAPABILITY AND CAPACITY - SP No. 30

Action Code	Action	Performance Measure	Action Progress	Comments
4.2.01.01	Encourage and reward innovative practices within Council's workforce.	One innovation introduced per directorate each year.	75%	Agenda item at monthly Executive Leadership Team meetings to discuss innovation ideas.
4.2.01.02	Foster a culture of continuous improvement.	Cultural change program progressively implemented across the organisation.	75%	Cultural change program ongoing, incorporating employee awards that are based on recognising employees that espouse Council's values and behaviours.
		Organisational values and behaviours developed and implemented.		
4.2.02.01	Provide policies, programs and initiatives that support employee work/life balance.	Create, update and implement policies for a flexible workplace on an ongoing basis.	75%	Policies and programs in place and individual needs being met
4.2.02.02	Provide access to innovative leadership training programs.	Research and identify appropriate leadership training for Managers annually.	80%	80% of training complete. Covid-19 shutdowns may affect delivery of the rest of the program. Digital delivery being investigated.
4.2.02.03	Promote and maintain coaching and mentoring programs across the organisation to support leadership growth.	Programs used to assist staff with leadership growth.	75%	Succession planning framework in place which includes the possibility of mentoring and walk in your shoes initiative commenced to support staff leadership growth.
4.2.02.05	Implementation of Councillor Training and Professional Development Program.	95% attendance by Councillors at scheduled training events.	75%	Councillor training held in March 2020 - Ethical Conduct and Accountability; Communication and Working with Others.
4.2.03.01	Integrated Planning and Reporting documents reflect best practice.	Positive feedback from Office of Local Government.	75%	2019/2020 Documents are listed on OLG website as best practice. Other Councils seeking copies of worksheets.
4.2.04.01	Monitor and review Council's Customer Service Policy.	Review completed every 4 years.	75%	Weekly reporting of overdue actions is in place.
4.2.04.02	Customer services standards.	Annual satisfaction survey.	100%	Annual Customer satisfaction survey undertaken December 2019.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
4.2.04.03	Customer Requests responded to within time frames agreed in Customer Service Policy.	100% compliance with Customer Service Policy.	75%	Compliance being monitored weekly.
4.2.05.01	Promote future workforce development with options such as traineeships, apprenticeships and cadetships within each department.	Increase the number of apprenticeships over the next 4 years.	75%	Two current traineeships, and two school based apprenticeships commenced in Q3.
4.2.05.02	Develop and implement initiatives to support / promote workforce diversity.	Ensure the Disability Inclusion Action Plan is considered in all workforce activity.	75%	EEO Management plan in place including recruitment to support indigenous people and people with a disability.
		Create and implement an Aboriginal Employment Strategy by December 2019.		
4.2.06.01	Councillors to act positively at all times in the public eye.	No negative feedback received.	75%	No instances of negative impact reported.
4.2.07.01	Continue to implement and improve the employee performance assessment system.	All Departments' performance assessments completed by 1 September annually.	100%	All assessments completed for 2019/2020. Further improvements to the system and further training being investigated.
4.2.07.02	Review and implement the Work Health Safety Management System.	WHS Management System in place and functioning by December 2018 and on an ongoing basis.	75%	WHS system implemented daily through our processes and procedures. Under constant review to improve the system.
4.2.07.03	Promote and support continuous improvement activities across council.	Review and document one area of Council operations each year per directorate.	75%	Contract Management review has been completed and actions are being followed up. Climate Change review has been undertaken and was reported to the March Internal Audit Committee meeting.
4.2.07.05	Establish an Internal Audit and Risk Management Committee in accordance with the OLG's proposed new legislation and based on a resource sharing model.	Committee to meet six monthly and provide report to Council.	75%	Committee Meeting held 09.03.20. Minutes adopted by Council at the April Meeting.
4.2.07.06	Maintain a database of legislative compliance obligations.	Distributed monthly to MANEX for 100% compliance with statutory obligations.	75%	Distributed monthly to Executive Leadership Team. Non compliance to be reported to Internal Audit Committee.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
4.2.08.01	Prepare Agenda, Business Papers and Minutes of Council Meetings.	Agenda and Business Papers to be distributed to Councillors 5 days prior to meeting.	75%	Documentation prepared in accordance with Code of Meeting Practice.
		Minutes to be distributed to Councillors 7 days after meeting.		
4.2.08.03	Ensure Staff and Councillors are made aware of Council's Code of Conduct and Procedures.	Training organised every two years.	100%	Code of Conduct training undertaken for staff November 2019. Councillors training conducted in February 2020.
4.2.08.04	Manage Council's Records System.	No breaches of State Records Act.	75%	No known breaches of State Records Act.

A FINANCIALLY SOUND COUNCIL THAT IS RESPONSIBLE AND SUSTAINABLE - SP No. 30

Action Code	Action	Performance Measure	Action Progress	Comments
4.3.01.01	Implementation of the Delivery Program and Operational Plan including Budget and Asset Management Plan on an annual basis.	Plans and Budget documentation endorsed by Council by 30 June each year.	75%	Budgets and plans are being reviewed. Current 10-year budgets are being extended to 15 years. Draft 2020/2021 IP&R documentation is being reviewed by Council.
4.3.01.02	Continue to prepare financially sustainable budgets for consideration by Council.	Council prepares annual balanced budget for adoption by Council.	75%	Draft 2020/2021 Operational Budget is being reviewed by Council. Budget is a small surplus.
4.3.01.03	Continue to develop revenue strategies that are equitable and contribute to a financially sustainable future.	Sustainable Statement of Revenue Policy endorsed by Council by 30 June each year.	75%	Draft 2020/2021 Statement of Revenue Policy is being reviewed by Council.
4.3.01.04	Levy and collect rates and charges in accordance with statutory requirements and Council policies.	No known breaches of policy.	75%	Rates levies and charges are being raised in accordance with policy and the OLG.
4.3.01.05	Provide monthly cash balances and detailed quarterly financial reports to Council.	Reports prepared and accepted by Councillors and management.	75%	Reports are prepared and reviewed and accepted by Councillors and management.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
4.3.01.06	Prepare Council's Annual Financial Accounts in accordance with relevant Acts and Regulations.	Unmodified audit report issued by 31 October each year.	100%	The 2018/2019 Financial Statements have been completed and are in accordance with the Acts, Regulations and Accounting Standards. Council received an unmodified audit report.
4.3.01.07	Ensure Council has adequate cash flow to meet their needs.	Maintain level of outstanding rates and charges at below 10% at year end.	75%	Regular cashflows are prepared by the Director of Finance & Corporate Strategy to ensure liquidity. Overdue receivables are monitored monthly and corrective action taken where required.
4.3.01.08	Ensure Council's ongoing financial viability.	Maintain a debt service ratio below 10%.	75%	Operating profit and debt levels are maintained so as to keep a high level of debt serviceability.
4.3.01.09	Ensure accounting data is recorded accurately and returns are filed in accordance with legislative requirements.	Positive audit findings. Reduction in issues raised in management letter of medium consequence or higher.	75%	All financial data is being accurately recorded and in a timely manner. 2018/2019 Final Audit Report was a clear report with no audit findings. No matters were raised with a high level of consequence.
4.3.02.01	Ensure Council's Operational Plan is well publicised with ample opportunity for community input.	Operational Plan on public exhibition for a period of 28 days. Comment invited on a variety of media platforms.	75%	Council's current operating plan was well publicised and available from Council's website. The Draft 2020/2021 Operating Plan is being reviewed by Council on an on-line format due to COVID 19 constraints.
4.3.03.01	Maximise opportunities for utilising grants to supplement and support identified Council priorities and projects.	At least two successful grants received each year for projects within Council priority areas.	75%	In excess of two successful grants received eg Timbreebongie, Stronger Country Communities Fund round 3 and Drought Communities Programme.
4.3.03.02	Identify projects suitable for grant applications.	At least five identified projects per year in the operational plan, subject to grant funds.	75%	Undertaken as required. Recent application to Stronger Country Communities Round Three. Building Better Regions Funding confirmed. Drought stimulus submission completed and approved for Dappo Road/ Timbreebongie project.
4.3.04.03	Review Asset Management Plans annually.	Asset Management Plans updated annually by 30 June.	75%	Draft sent to Council week ending 24/04/20

Attachment No 2

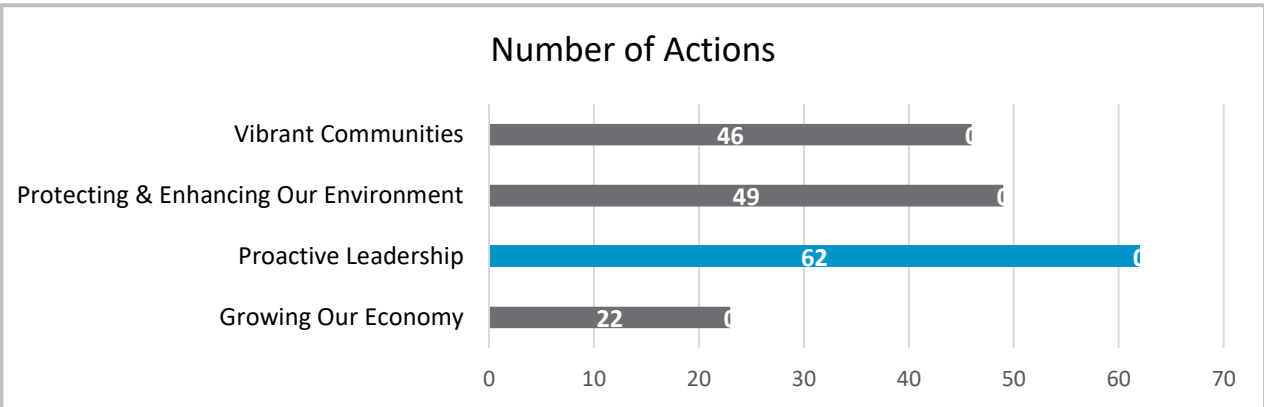
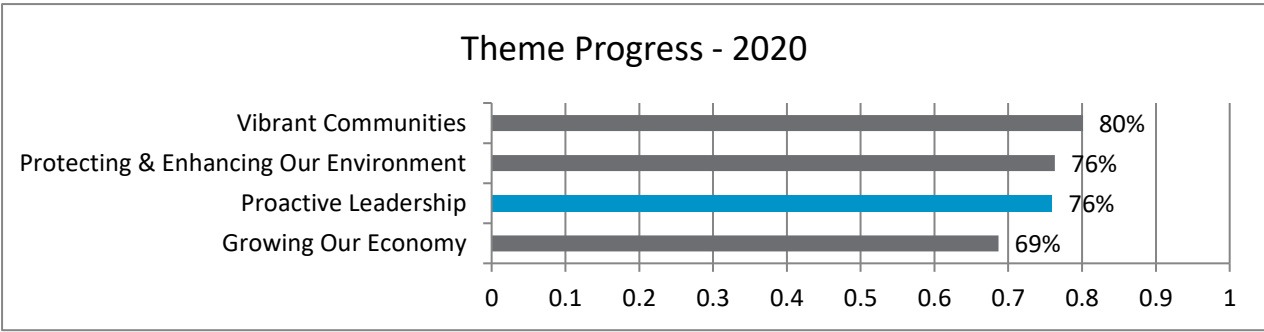
Action Code	Action	Performance Measure	Action Progress	Comments
4.3.04.04	Update Long Term Financial Plans annually.	100% Long Term Financial Plans updated and adopted by 30 June annually.	75%	Draft sent to Council week ending 24/04/20
4.3.04.05	Undertake monthly inspections of Regional Roads.	12 inspections of each Regional Road per year.	100%	Inspections completed.
4.3.04.06	Undertake annual inspections of Local Roads.	100% Local Roads inspected minimum of once per year.	80%	Inspection program progressing.
4.3.04.07	Develop and implement plant and fleet strategy.	Strategy developed by 30 June 2018 and implemented thereafter.	75%	First Draft Complete, review of second draft commenced for finalisation by 30/06/20
4.3.04.08	Develop a Council Property Strategy aligning Council's property portfolio with Delivery Program objectives.	Strategy developed by December 2019.	100%	Property Strategy adopted by Council April 2020.

SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED - SP No. 32

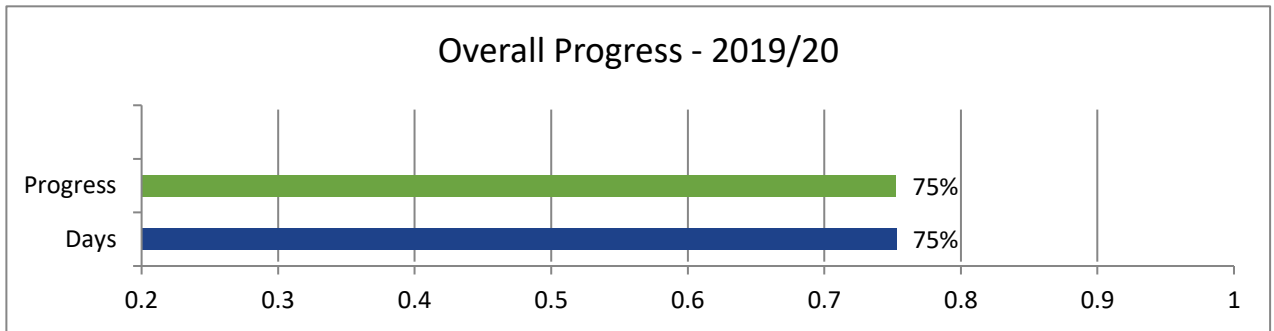
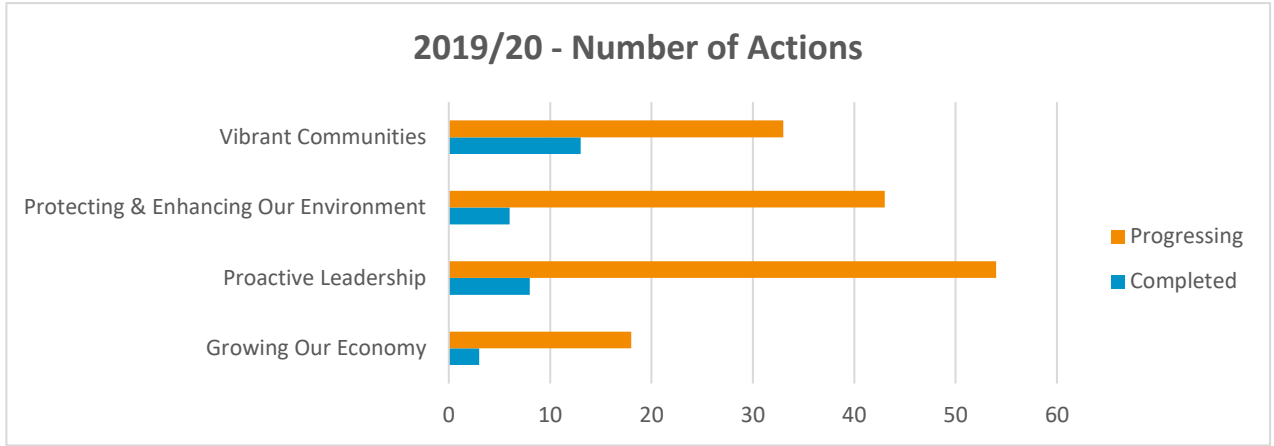
Action Code	Action	Performance Measure	Action Progress	Comments
4.4.01.01	Active membership and representation on government, regional and other bodies.	Maintain membership of relevant government, regional and area bodies.	75%	Proactive member of the Orana Joint Organisation, member of Country Mayors Association.
4.4.01.02	Prepare submissions as required.	One submission prepared per year.	75%	These are prepared as required.
4.4.01.03	Continue to participate in shared opportunities through OROC.	Utilise internal audit and procurement shared services.	75%	Internal Audit Charter and Committee established. Council utilises Regional procurement to procure goods and services. Active participation in HR and payroll user groups and forums
		Utilise panel tenders for fuels, reseals and bitumen emulsion.		
		Participate in user groups for finance, HR, payroll, risk management and WHS.		
4.4.02.01	Represent the community's interests and lobbying topics of significant impact to the Shire.	One submission per quarter.	75%	Submissions prepared to the Regional Infrastructure coordination unit, Local and Federal Members.
4.4.02.02	Prepare submissions and lobby for community interests as required, e.g. funding for rural roads, infrastructure and services.	One submission per quarter.	75%	Submissions prepared as required.

Attachment No 2

Action Code	Action	Performance Measure	Action Progress	Comments
4.4.02.03	Advocate to other tiers of government for a better allocation of funding to support the delivery of services for which other levels of government have primary responsibility.	Meet with State and Regional Local Members, six monthly.	75%	Quarterly meetings held with State and Federal Members.
4.4.03.01	Nurture relationship with key external organisations and individuals.	90% attendance at OROC and GMAC meetings.	75%	100% attendance at Orana Joint Organisation meetings and JOLT (Joint Organisation Leadership Team) for the Orana and Far West JO's.
4.4.03.02	Maintain partnerships with like-minded councils and other organisations to create stronger and more effective lobby groups.	Maintain active membership and representation on LMWUA, Local Government Procurement, Water Directorate, NetWaste, IPWEA.	75%	Active Memberships maintained.
4.4.04.01	Build stronger relationships with State and Federal members, NSW Police, Interagency Group, Regional Development Australia.	Meet quarterly with State and Federal Members, NSW Police and Regional Development Australia.	75%	Quarterly meetings with State and Federal Members held, NSW Police and Regional Development Australia. Council representatives attend monthly interagency meetings.
		Attend monthly Interagency Group meeting.		
4.4.04.02	Develop a Social Plan	Social Plan developed by 30 September 2017.	100%	Completed in 2019.
4.4.04.03	Work with community groups and services to deliver actions in the Social Plan.	Implement actions in Social Plan.	75%	Social plan completed in 2019. Working to deliver outcomes through Economic Development Group Committees.
4.4.05.01	Work collaboratively with community groups through greater representation at the Interagency Group.	Increase the representation of community groups within the Interagency Group by 30 June 2018.	75%	Continue to work with all community groups to improve socio and economic outcomes and achieve community strategic plan items.
4.4.05.02	Work collaboratively with the community through greater representation at the Trangie Action Group.	90% attendance by Councillor Representative.	75%	Councillor representation on Trangie Action Group. Good communication with Trangie Action Group Executive.



Overall Progress





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~~DRINKING (POTABLE) WATER SUPPLY - WATER CART~~
~~POLICY~~
DRINKING WATER SUPPLY CARTERS POLICY

~~Adopted by Council 12 August 2015, Resolution No 2015/205~~
~~Presented to Council May 2020~~

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Introduction

Water carters provide a drinking water supply in areas where other water supplies are insufficient or temporarily unsuitable.

Policy Objective

This policy is intended to provide clear direction to water carters who provide potable water intended for human consumption to consumers ensuring that any potential hazards with this activity are minimised. To regulate water carting businesses that operate in the Narromine Local Government Area to ensure they comply with all relevant environmental, public health and financial requirements associated with drawing drinking water and selling this water to consumers.

This policy does not apply to those persons who transport drinking/potable water for their own domestic use nor those who transport drinking/potable water for the sale as non-potable water.

Policy Statement

1. Definition

Water Carter

For the purposes of this policy, a Water Carter is a person or business who receives water from a drinking water supply that sells and transports and sells that water to consumers.

Drinking Water

Potable water complying with Australian Drinking Water Guideline standards

Non-Potable Water

Water that is not fit or suitable for drinking

Potable/Drinking Water supply

A potable water supply is where the water is sourced from Narromine Shire Council's potable water system. Narromine Shire Council supplies drinking water from two locations:-

- Narromine standpipe (Nymagee Street)
- Trangie Standpipe (Cnr Temoin and Harris Street).

The use of street standpipes/hydrants is strictly prohibited.

Potable Water

Potable water means water that is treated to the current Australian Drinking Water Standards and is intended, or likely, to be used for human consumption, or for the purposes with human consumption, such as the washing or cooking of food or the making of ice for consumption or for the preservation of unpackaged food.



Approved Standpipe

For the purpose of this policy, approved standpipe refers to the two (2) approved standpipes that have been provided and are maintained by Council being Narromine Standpipe (Nymagee St, Narromine) and Trangie Standpipe (Cnr Tomoin & Harris Street, Trangie). The use of street standpipes/hydrants is strictly prohibited.

2. Water Carters

The following applies to ~~drinking~~potable water carters:

- Must be registered with Narromine Shire Council.
- Must be registered with NSW Food Authority as a food business.
- Comply with the NSW Health/~~NSW Food Authority~~ Guidelines for Water Carters.
- Must source their water from ~~an~~ a supply which complies with the Current Australian Drinking Water Guidelines via an approved standpipe location.
- Undergo an annual inspection and if required, water sampling by Narromine Shire Council.
- ~~Keep~~ Ag log book ~~must be kept~~ and ~~provide access and/or~~ a copy ~~provided~~ whenever requested ~~by an authorised officer.~~
- ~~Provide access to records when requested by an authorised officer.~~
- Develop and adhere to a 'Quality Assurance Program' ~~or 'Drinking Water Management System'~~, in compliance with NSW Health requirements and the Public Health Act 2010 and Public Health Regulation 2012 ~~as required by the Public Health Act 2010 and the Public Health Regulation 2012.~~
- ~~Must at all times have a copy of both the NSW Health Guidelines for Water Carters and Narromine Shire's DRINKING (POTABLE) WATER SUPPLY – WATER CARTERS policy within the vehicle.~~
- ~~Must at all times have a copy of current NSW Food Authority Registration certificate.~~

3. Tank and Vehicle

Ideally, the water tank should be used only for the transport of ~~drinking~~potable water. If this is not possible, then at a minimum the tank must not be used for transport of effluent (treated or otherwise), petroleum products, or other potentially hazardous materials that may be ~~harmful~~prejudicial to health.

Where the tank has been used for transport of non-hazardous materials other than ~~drinking~~potable water, the tank must be cleaned and disinfected prior to filling with ~~drinking~~potable water in accordance with NSW Guidelines for Water Carters. Details of this shall be recorded in the log books. (*Guidelines for*) Water Carters – NSW Health.

All tanks constructed of mild steel should be coated or lined with a material that complies with AS/NZS ~~4020:2005 – Products for use in contact with drinking water~~ 4020:2018 Testing of products for use in contact with drinking water.

The vehicle tank and apparatus should be submitted once every twelve months for inspection by Council's Environmental ~~Health Services~~ section.

4. Hoses and Fittings



Hoses must be made of food grade material. Hoses and fittings must be capped or stored in a dust proof container during transport ~~and or~~ when not being used.

Where the tank has been used for transport of non-hazardous materials other than ~~drinking potable~~ water, the hoses, ~~fittings and dust proof container~~ -must be;

- cleaned, flushed out and
- ~~then~~ disinfected by filling with water and chlorinated to at least 5.0 mg/L ~~free~~ chlorine for a minimum of 30 minutes.

5. Log Books

A log book must be kept by the water carter ~~in each vehicle~~ and a copy provided whenever requested.

Details should include the following:

- The name of each supplier of drinking from whom the water carter receives water
- The place, date, and time at which water is supplied to the water carter
- The name and address of each person to whom the water carter supplies water
- The place, date and time at which the water is supplied to that person
- The volume of water supplied to that person,
- Details of any substances other than drinking water transported in the water tank used by the water carter
- The dates on which any water tank used by the water carter is cleaned.
- Identification detail for temporary mounted tanks. (e.g. serial number if applicable)
- Chlorine level at the time of filling or re-chlorination
- ~~Additional~~ chlorine added (if applicable)

6. Council Register

Narromine Shire Council must keep a record of all registered water carters (Key Holders), detailing;

- Name of business owner
- Name of business
- Contact details of the business owner.
- Details of water carting ~~vehicles tankers, number~~, make, model, registration, tanker volume, ~~tanker dimensions~~, tanker type (e.g. temporary or mounted)
- ~~Date and results of last inspection~~ of each vehicle

7. ~~Statutory Drinking Water Carting~~ Approvals

~~Water Carters must obtain approval from Council. Approvals are valid for a maximum of 3 years, with inspections occurring annually.~~



Water carters permitted under this policy shall comply with all relevant Acts, Regulations and Council Policies and nothing herein shall be taken as the granting of consent under the Environmental Planning & Assessment Act 1979.

~~Initial approval will be issued for a three (3) year period with inspections occurring annually.~~

8. Water Sampling Analyses

Water samples should be tested at a laboratory accredited by the National Association of Testing Authorities (NATA) to ensure the highest level of accuracy.

Initial water sampling will occur within three (3) months of issue of approval. Random sampling will occur throughout the approval period, when necessary.

9. Public Liability

The proprietor must provide Council with a copy of their current Public Liability Insurance policy for not less than \$20 million dollars indemnifying Narromine Shire Council against any claims that arise from the operation of the water carter business.

10. Fees

The annual inspection fees payable are adopted by Council and published in Council's Fees & Charges.

Exceptions

None

Legislation

NSW Public Health Act 2010
NSW Public Health Regulation 2012
NSW Local Government Act 1993
NSW Local Government (General) Regulation 2005
NSW Food Act 2003

Related Documents

~~NSW Guidelines for Water Carters~~
~~Guidelines for Water Carters – NSW Health~~
~~Guidelines for Water Carters – NSW Health/NSW Food Authority (2012)~~
Australian Drinking Water Guidelines (2011)

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Version No Policy Number	Created By	First Adopted	Resolution No Last Modified	Review Period
<u>1.0</u>	Corporate, Community & Regulatory Services	12 August 2015	<u>2015/205</u>	4 Years
<u>2.0</u>	<u>General Manager's Department</u>	<u>May 2020</u>		<u>4 Years</u>

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Appendix A

Water Carter - Registration Application
Use of Drinking Potable Water Supply From Standpipe

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Applicant's Details

Business Name: _____

Address: _____

Ph: _____ Mob: _____

Fax: _____

Email: _____

ABN: _____

Emergency Contact (24hrs)

Name: _____

Ph: _____ Mob: _____

NSW Food Authority

Registration No. _____

Tanker Details

Make: _____ Model: _____

Rego: _____ Type (Temp/Fixed): _____

Construction Plastic Metal (Steel)

Dimensions: _____ Volume: _____ Lts

Vehicle Insurance Details

Insurer: _____

Policy No: _____

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Water Carter - Registration Application (cont'd)

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Pre-Council inspection Check

1. Has the tank, container, hoses or fittings been used to cart hazardous material such as recycled water, petrochemicals or human or animal waste? Y/N
If 'Yes', do not use the equipment for carting drinking water.
2. Has the tank, container, hoses or fittings been used to cart any non-hazardous substance other than drinking water, for example milk or wine? Y/N
If 'Yes', clean and disinfect all equipment in accordance with the NSW Guidelines for Water Carters.

Public Liability Details

Insurer: _____

Policy No: _____

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Standpipe Location

Narromine Trangie

On signing this registration form I thereby acknowledge that;

- I understand my obligations as a ~~drinking potable~~ water supply carter both under the NSW Health/NSW Food Authority Guidelines for Water Carters and Council's Drinking Water Supply Carting Policy ~~Narromine Shire's DRINKING (POTABLE) WATER SUPPLY - WATER CARTERS policy.~~
- I understand my obligations under Chain of Responsibility laws and will utilise a Safety Management System as part of water carting operations
- I agree to only draw water from Nymagee St, Narromine or Cnr Temoin & Harris Street, Trangie standpipes only.
- I will report any damage at the standpipe to Council within 24 hours.
- I will secure the standpipe after each use
- I will not duplicate the key or provide the key to any other person.
- I understand that Approval may be withdrawn or restricted if I do not fully comply with this policy.

Signature: _____

Date: _____



APPROVAL

Office Use	Received	Insurance Details Attached/Received	Inspection Result	Digital Key No.
Initial & Date				
Approval Date/No.			Re-inspection Date	

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Appendix B

Water Carter
Initial Pre-Use Inspection Checklist

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Date: _____ Time: _____

Location: _____

Driver's Name: _____

Ph: _____ Mob: _____

Tanker Details

Make: _____ Model: _____

Rego: _____

Construction Plastic Metal (Steel)

Est. Volume: _____ Lts

NSW Food Authority Rego No : _____

Equipment Check

1. Has the tank, container hoses or fittings been used to cart hazardous material such as recycled water, petrochemicals or human or animal waste? Y/N
If 'Yes', do not use the equipment for carting drinking water.
2. Has the tank, container hoses or fittings been used to cart any non-hazardous substances other than drinking water, for example milk or wine? Y/N
If 'Yes', clean and disinfect all equipment in accordance with the NSW Guidelines for Water Carters.
3. Visually inspect all equipment to ensure that is clean and that the tank is empty.
Findings: _____

~~5.4.~~ Sight log Book
Y/N

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~~6.5.~~ Sight copy of Council approval. Y/N

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~~7.~~ Sight copy of both NSW Health/NSW Food Authority Guidelines for Water Carters and Narromine Shire's Council's ~~Drinking Water Supply Carters Policy~~ DRINKING (POTABLE) WATER SUPPLY - WATER CARTERS policy. Y/N

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~~7.~~ Sight copy NSW Food Authority Registration certificate. Y/N

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~~8.~~ Sight copy of Chain of Responsibility Safety Management Plan Y/N

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Comments/Issues

Satisfactory Y/N

Signature: _____

Date: _____