
NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 12 JUNE 2019
REPORTS TO COUNCIL – GENERAL MANAGER

1. PUBLIC FORUM POLICY

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.1.3 Provide opportunities for community members to participate in Council's decision-making process DP – 4.1.3.1 Review Council's Code of Meeting Practice

Executive Summary

This report is presented to Council to consider making the Public Forum Policy obsolete.

Report

Council previously adopted version 2 of the Public Forum Policy on 13 September 2017 (**see Attachment No. 1**).

Council has subsequently adopted the Model Code of Meeting Practice 2019 to be enacted from 1 July 2019. In the Model Code of Meeting Practice, part 4 details how Council's public forum (if required) will be held.

Council will recall that from 1 July 2019 public forums will no longer form part of the Council Meeting, but will be held prior to the meeting for the purpose of hearing oral submissions on items of business which a decision is to be made and not items to be noted.

Applications to speak must be received by 12 pm on the day **prior** to the meeting. Should no applications be received, it will not be necessary for Council to hold the public forum.

It is suggested that if applications to speak are received, Council holds the public forum at 5pm prior to the Council Meeting.

Council can update its website with the required application to speak form as well as providing a link to part 4 of the Model Code of Meeting Practice.

It is therefore considered that the existing public forum policy be made obsolete from 1 July 2019.

Financial Implications

Nil

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1. PUBLIC FORUM POLICY (Cont'd)

Legal and Regulatory Compliance

Model Code of Meeting Practice for Local Councils in NSW

Risk Management Issues

Councillors (including the Mayor) must declare and manage any conflicts of interest they may have in relation to any items of business that is the subject of an address at the public forum, in the same way they are required to do so at a Council or committee meeting.

Internal/External Consultation

Council's Code of Meeting Practice has been advertised as required under the Local Government Act. No written submissions were received.

Attachments

- Existing Public Forum Policy

RECOMMENDATION

That the attached Public Forum Policy be made obsolete from 1 July 2019.

2. NARROMINE GIRLS ACADEMY

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 1.2.8 Value our youth's experience; engage them regularly for a range of purposes CSP – 1.3.1 Ensure a range of educational options for our youth

Executive Summary

This report provides Council with an update on progress of the Narromine Girls Academy.

Report

Council resolved at its Ordinary Meeting held 8 November 2017, to support the Girls Academy in providing a \$10,000 contribution per annum for a three year period to assist with the implementation of the program.

2. NARROMINE GIRLS ACADEMY (Cont'd)

The program is aimed at reducing barriers which prevent Aboriginal and Torres Strait Island girls from completing their education and reaching their full potential. Whilst the program targets Aboriginal and Torres Strait Island girls in years 7 – 12, it is also open to non-indigenous girls as well.

Students who become members of the Girls Academy are eligible to participate in extra-curricular activities during and after school. Programs offer a range of activities, rewards and events to engage students and assist with participation in school as a result of building confidence and character through the program.

The Narromine Girls Academy commenced operations in Term 2 of 2018.

To date, there are a total of 51 students between Years 7 and 12 enrolled in the program with an overall attendance rate of 77.5%.

Financial Implications

The cost of delivering the project is \$7,500 per student, comprising of \$2,500 Australian Government contribution; \$2,500 (private sponsorship contribution) and \$1,250 Department of Education, with the school providing \$1,250. Council's contribution assists in covering costs in delivering the program.

Allocation has been made within Council's 2019/2020 Operational Plan for funding as resolved by Council, with a forward year contribution to be made for 2020/2021.

Legal and Regulatory Compliance

Nil

Risk Management Issues

The Girls Academy is steered by a local Advisory Committee made up of Academy staff, the Principal and school representatives, local community and other key stakeholders. The General Manager is a member of the Advisory Committee.

Internal/External Consultation

General Manager

Attachments

Nil

RECOMMENDATION

That the information be noted; and that Council formally write to the Narromine High School congratulating them on their implementation of the Girls Academy program to date.

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3. DISCLOSURES BY DESIGNATED PERSONS' RETURN

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

Executive Summary

This report is presented to Council in accordance with the legislative requirements relating to disclosures of interest for designated persons.

Report

A designated person must make and lodge with the General Manager a return disclosing the designated person's interests within 3 months after becoming a designated person.

Returns lodged with the General Manager must be tabled at the first meeting of the Council after the last day the return is required to be lodged.

Accordingly, the Executive Manager Planning has lodged her first return which is hereby tabled.

Financial Implications

Nil

Legal and Regulatory Compliance

Section 440AAA of the Local Government Act 1993
Model Code of Conduct

Risk Management Issues

Compliance with legislative requirements

Internal/External Consultation

Executive Manager Planning

Attachments

Nil

RECOMMENDATION

That the information be noted.

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4. 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 the final attached Integrated Planning and Reporting Documents for consideration and adoption prior to 30 June 2019.

Report

The draft Integrated Planning and Reporting documents were adopted by Council at its Ordinary Meeting held on 8 May 2019 and placed on public exhibition for a period of 28 days, which closes 5pm Friday 7 June 2019.

One written submission has been received from the Narromine Turf Club who has stated the increase from \$153/ML to \$750/ML is unjust and excessive and will have considerable effect on the endurance of the Turf Club and its ability to function as a successful organisation. They propose an alternate increase from \$153/ML to \$450/ML. This written submission is provided to Council under separate cover. Any further written submissions received between publication of the business paper and 5pm 7 June, will be presented to Council at the meeting for consideration.

Council has extensively considered the draft documents through a workshop and meetings, and should now be in a position to adopt the final attached Integrated Planning and Reporting documents, comprising of the four year Delivery Program, Annual Operational Plan (which includes the Revenue Policy and Fees and Charges) and Resourcing Strategy documents which includes the Workforce Management Plan, Asset Management Plans, and Council's Long Term Financial Plan (**See Attachment No. 2**).

Council was notified in late May by the Valuer General of revised valuations. This has resulted in minor adjustments to the Ordinary Rates specified in Table 1.

Financial Implications

The draft Budget has been prepared as a balanced budget whereby proposed income matches proposed expenditure – both Operating and Capital.

4. INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

Legal and Regulatory Compliance

Under the provisions of section 406 of the Local Government Act 1993, the Council is required to consider all written submissions made within the public exhibition period and then, prior to 30 June 2019, adopt the final documents.

Risk Management Issues

Compliance with legislative requirements.

Internal/External Consultation

One written submission has been received to date regarding the bulk water supply charge. Council will need to determine whether it wishes to amend this fee.

Attachments

- Integrated Planning and Reporting Documents

RECOMMENDATION

1. That Council adopt the attached draft Integrated Planning and Reporting documents as outlined in the report;
2. That whereas Council has:
 - a. Prepared the draft Integrated Planning and Reporting Documents in accordance with Schedule 8 of the Local Government Act 1993 and has given public notice of the draft documents in accordance with Section 405 of that Act; and
 - b. Declared all rateable land in the area subject to the ordinary rate to be within one or the other of the categories specified in Section 514 of the Local Government Act 1993 and within sub-categories permitted within those categories and adopted by Council:

IT IS HEREBY RESOLVED:

1. That in accordance with Schedule 8 of the Local Government Act 1993, Council adopt the draft Integrated Planning and Reporting documents; including the 2019/2020 Fees and Charges and the amended Statement of Revenue Policy.
2. That the expenditure in the draft Operating Budget and the Capital Works Program, including the items within the draft Asset Management Plans for the year 2019/20 be approved, and the necessary budget allocations to meet that expenditure be voted.
3. That the rate of interest on overdue rates and charges for the 2019/2020 financial year be set at 7.5%, the maximum rate as set by the Office of Local Government.

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4. INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

4. That, in accordance with Section 535 of the Local Government Act 1993, Council make and levy an ordinary rate of the amounts specified in **Table 1** below on the land value of all rateable land in the area in the categories and sub-categories described respectively in the Schedule, for the year 2019/2020 and that the minimum amounts of the ordinary rate be specified in **Table 1** below, be levied in respect of each separate parcel.

Table 1

Category / Sub-Categories	Ad Valorem Cents per \$	Minimum Amount	Proposed 2019/2020 Notional Yield
FARMLAND			
Farmland	0.500446	300.60	3,340,292.19
RESIDENTIAL			
Residential/Rural Residential	0.574631	300.60	258,678.08
Narromine Residential	1.33328	473.78	1,068,930.61
Trangie Residential	3.42357	386.16	230,217.28
Tomingley Residential	2.74268	234.56	10,637.25
Skypark Residential	1.97791	473.78	84,674.43
BUSINESS			
Narromine Business	3.56439	1,073.41	316,945.36
Trangie Business	10.16190	997.07	90,884.03
Business	2.16328	525.31	139,377.01
Business/Industrial Estate	1.20369	1,034.02	49,576.06
MINING			
Metalliferous	4.60645	404.96	281,546.22
NOTIONAL YIELD			5,871,758.51

5. That Council's service charges for 2019/20 be set as per the draft Revenue Policy.
6. That Council adopt the draft Macquarie Regional Library Operational Plan 2019/20.

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5. LICENCE – RESERVE NO R43054

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

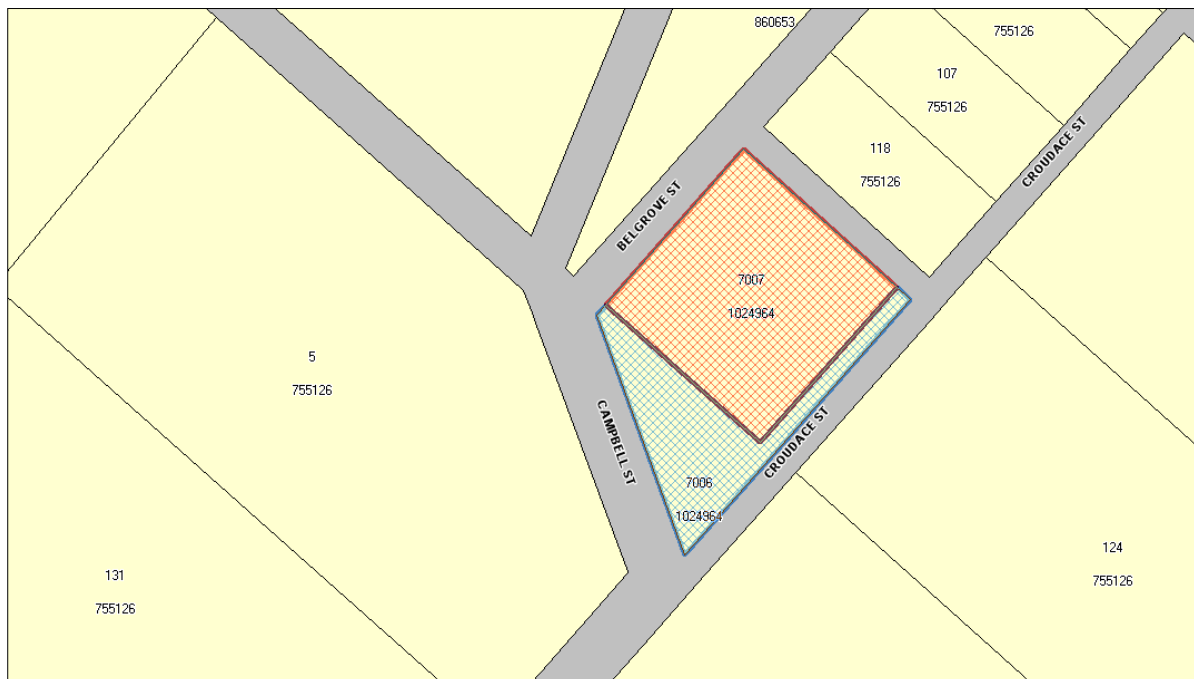
Executive Summary

This report is presented to Council to determine a licence fee for the lease of Reserve No R43054.

Report

Council currently leases Reserve No R43054 for grazing purposes at a rental of \$540.10 per annum (GST inclusive).

Reserve No R43054, being Lots 7006 and 7007 DP 1024964, is approximately 4 hectares, situated at Trangie (see highlighted areas below).



The licensee has requested renewal of the licence for a further 1 year period.

5. LICENCE – RESERVE NO R43054 (Cont'd)

Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$547.80 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short term licence until the first plan of management is adopted.

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

It should be noted that Council will not be renewing the lease of a portion of the unused area around the Trangie Sewerage Treatment Works as it is deemed unsuitable due to operational and work health and safety requirements. The licensee has been advised of this.

Attachments

- Nil

RECOMMENDATION

That Reserve No R43054 be leased for grazing purposes for a further 1 year period at a rental of \$547.80 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R53054 if levied.

**NARROMINE SHIRE COUNCIL
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6. LICENCE – RESERVE NO R120059

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

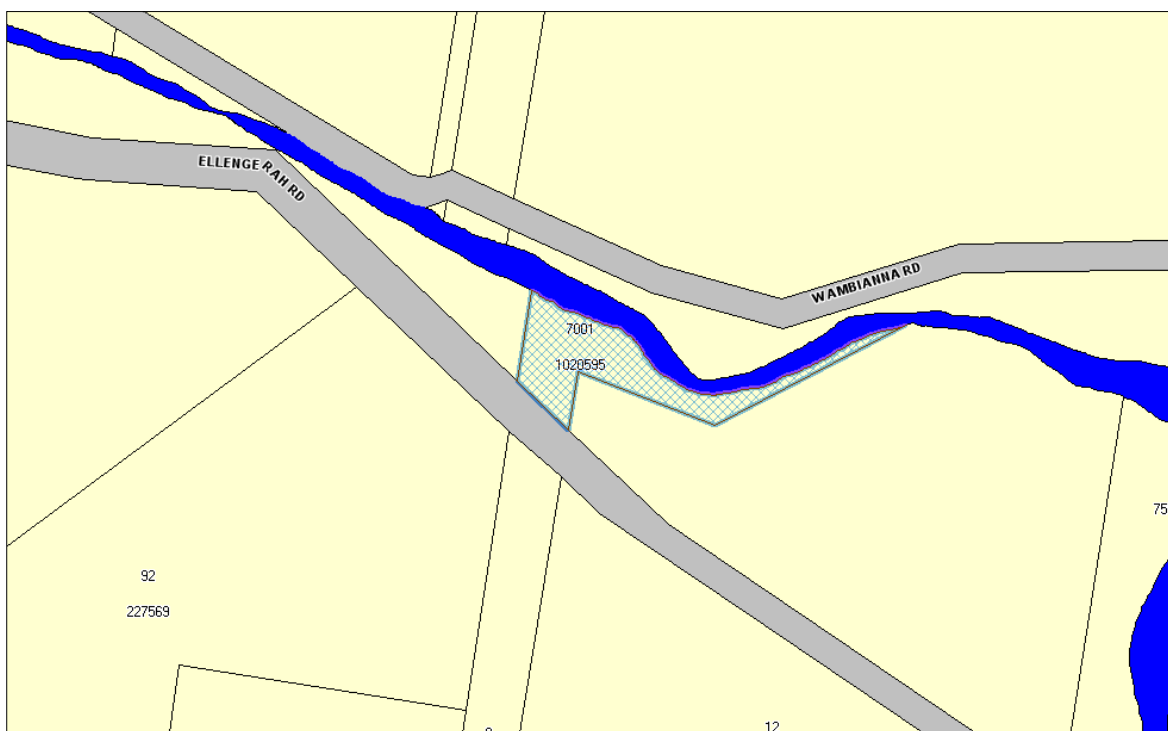
Executive Summary

This report is presented to Council to determine a licence fee for the lease of Reserve No R120059.

Report

Council currently leases Reserve No R120059, being Lot 7001 DP1020595, for grazing purposes at a rental of \$540.10 per annum (GST inclusive).

Reserve No R120059 is approximately 5.78 hectares, situated at Trangie (see highlighted area below).



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6. LICENCE – RESERVE NO R120059 (Cont'd)

Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$547.80 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short term licence until the first plan of management is adopted.

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

Attachments

- Nil

RECOMMENDATION

That Reserve No R120059 be leased for grazing purposes for a further 1 year period at a rental of \$547.80 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R53054 if levied.

7. LICENCE – RESERVE NO R120096

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 is presented to Council to determine a licence fee for the lease of Reserve No R120096.

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7. LICENCE – RESERVE NO R120096

Report

Council currently leases Reserve No R120096, being Lot 54 DP820757, for grazing purposes at a rental of \$540.10 per annum (GST inclusive).

Reserve No R120096 is approximately 26.3 hectares (see highlighted area below).



Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$547.80 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short term licence until the first plan of management is adopted.

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7. LICENCE – RESERVE NO R120096 (Cont'd)

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

Attachments

- Nil

RECOMMENDATION

That Reserve No R120059 be leased for grazing purposes for a further 1 year period at a rental of \$547.80 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R120059 if levied.

8. LICENCE – RESERVE NO R82738

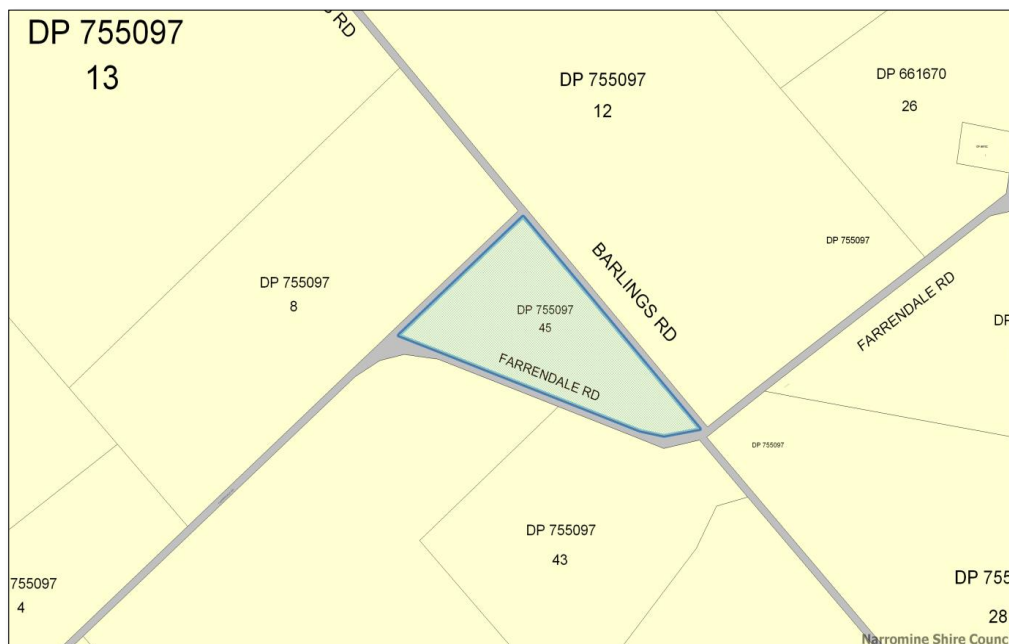
Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.4 Ensure Council's property assets are monitored and well managed

Executive Summary

This report is presented to Council to determine a licence fee for lease of Reserve No R82738.

Council currently leases Reserve No R82738, being Lot 45 DP755097, for grazing purposes at a rental of \$555.47 per annum (GST inclusive).

8. LICENCE – RESERVE NO R82738 (Cont'd)



Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$547.80 (including GST). It is recommended that the licence fee be increased by the annual CPI. The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short term licence until the first plan of management is adopted.

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

Attachments

- Nil

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8. LICENCE – RESERVE NO R82738 (Cont'd)

RECOMMENDATION

That Reserve No R82738 be leased for grazing purposes for a further 1 year period at a rental of \$562.69 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R821738 if levied.

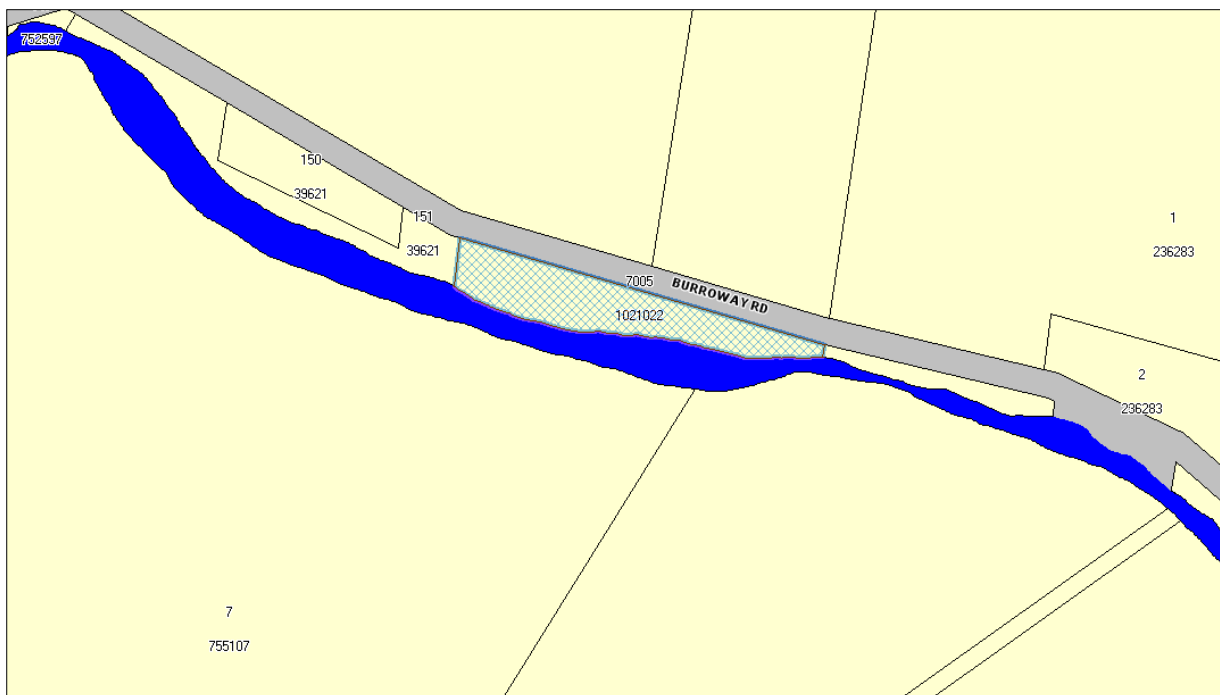
9. LICENCE – RESERVE NO R87820

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 is presented to Council to determine a licence fee for the lease of Reserve No R87820.

Council currently leases Reserve No R87820, being Lot 7005 D1021022, for grazing purposes at a rental of \$540.10 per annum (GST inclusive).



9. LICENCE – RESERVE NO R87820 (Cont'd)

Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$547.80 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is now managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. The land cannot be leased or licenced until a plan of management is adopted that authorises the grant of the tenure, however Council can issue a short term licence until the first plan of management is adopted.

Risk Management Issues

The licensee is required to hold public liability insurance coverage over the area leased. The licensee is also responsible for ensuring the fencing is stock proof.

Attachments

- Nil

RECOMMENDATION

That Reserve No R87820 be leased for grazing purposes for a further 1 year period at a rental of \$547.80 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R87820 if levied.

NARROMINE SHIRE COUNCIL
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10. REVISED INTERNAL REPORTING POLICY

Author	Executive Manager Corporate Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.1.3 Provide opportunities for community members to participate in Council's decision-making process DP – 4.1.3.1 Review Council's Code of Meeting Practice

Executive Summary

This report is presented to Council to review the Internal Reporting Policy.

Report

Reports about the five categories of serious wrongdoing – corrupt conduct, maladministration, serious and substantial waste of public money, breach of the GIPA Act and Local Government pecuniary interest contravention which meet the criteria of a public interest disclosure, will be dealt with under the Public Interest Disclosures Act.

Council has a legal obligation to have a policy for receiving, assessing and dealing with public interest disclosures. The policy must be based on the NSW Ombudsman's Model Internal Reporting Policy and the NSW Ombudsman's guidelines.

Council adopted its Internal Reporting Policy at its Ordinary Meeting held on 12 July 2017, **Resolution No 2017/172**. The Policy is due for review, and as such a revised policy is attached for Council's consideration (**See Attachment No. 3**). Minor amendments have been marked in red for ease of reference. These predominantly relate to reference changes in Council's Code of Conduct.

Financial Implications

This will be dependent on the number of public interest disclosures received and referred to outside agencies for investigation.

Legal and Regulatory Compliance

Public Interest Disclosures Act 1994
NSW Ombudsman's Model Internal Reporting Policy for Local Government – June 2014
Model Code of Conduct, Standard Contract of Employment for General Managers

Risk Management Issues

Compliance with legislative requirements.

10. REVISED INTERNAL REPORTING POLICY (Cont'd)

The purpose of the Public Interest Disclosures legislation is to encourage ethical practice, openness and accountability in the public sector. The Act provides protection for officials who have made public interest disclosure by imposing penalties on anyone who takes detrimental action against another person substantially in reprisal for making the disclosure.

Attachments

- Internal Report Policy

RECOMMENDATION

That the revised Internal Reporting Policy as attached to the report be adopted.

11. LEASE PART TRANGIE MEMORIAL HALL

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 is presented to Council to determine a lease fee for part of the Trangie Memorial Hall.

Report

The Trangie Men's Shed has leased a portion of the Trangie Memorial Hall for a number of years at a rental of \$1.00 payable on demand. The current lease agreement will expire on 30 June 2019.

The lessees have requested a new lease be entered into for a term of 5 years with an option to renew for a further 5 years.

The Men's Shed is a not for profit community organisation owned and run by its members. It operates at a local level in the community, promoting social interaction, with the primary objective to advance the well-being and health of its members. The Trangie Men's Shed undertakes minor maintenance of the Trangie Memorial Hall and keeps the area clean and tidy.

11. LEASE PART TRANGIE MEMORIAL HALL (Cont'd)

Financial Implications

It is proposed that the rental remain at \$1.00 payable on demand.

Legal and Regulatory Compliance

A new lease agreement will need to be entered into. The lease preparation fee will be for the account of the lessee.

Risk Management Issues

The lessee is required to hold public liability insurance coverage over the area leased.

Attachments

- Nil

RECOMMENDATION

That a new lease agreement be entered into between Council and the Trangie Men's Shed for a 5 year term with an option to renew for a further 5 year period at a rental of \$1.00 payable on demand.

12. DEVELOPMENT APPROVALS

Author	Executive Manager Planning
Responsible Officer	General Manager
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 May 2019.

Report

The approvals for the month of May 2019 bring the total approved Development Applications for the financial year to 76 with a total value of \$9,527,541.

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12. DEVELOPMENT APPROVALS (Cont'd)

DA No.	Location	LOT/DP	Description	Value	Assessment Time/Days
2019/17	Webbs Siding Road Narromine	1/1150785	Dwelling	\$280,000	7
2019/19	Tomingley Road Narromine	105/101193	Shed	\$80,000	3
2019/22	Cornucopia Road Narromine	109/755092 122/845700	3 Lot Subdivision	\$0.00	57
2019/28	Webbs Siding Road Narromine	6/833091	Inground Pool	\$24,000	7
2019/29	Dappo Road Narromine	38/717446	Addition to pergola	\$2,000	6

There are currently 6 applications under assessment.

Financial Implications

There have been 76 Development Approvals with a total value of \$9,527,541 for the financial year.

Legal and Regulatory Compliance

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

Risk Management Issues

Nil

Internal/External Consultation

Nil

Attachments

Nil

RECOMMENDATION

That the information be noted.

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13. LEASE FEE – NARROMINE POOL HOUSE

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 is presented to Council to determine a lease fee for the tenancy of the Narromine Pool House.

Report

As Council would be aware, the Narromine Pool House is currently vacant.

It is proposed to enter into a lease agreement from 1 July 2019 to 30 June 2020 for the property.

Market rental has been determined to be \$260 per week. The lessee will be responsible for all water usage and electricity charges.

Financial Implications

It is proposed that the lease fee be set at \$260 per week. The lessee will be responsible for water and electricity usage charges.

Legal and Regulatory Compliance

A standard residential tenancy agreement will need to be entered into for the lease of the property.

Risk Management Issues

Unoccupied properties are subject to increased theft, vandalism and other wilful damage; the Narromine Pool House was broken into some months ago. Council does not require the residence for its own purposes in the short term. Leasing the property will provide income to offset any ongoing maintenance costs.

Internal/External Consultation

Market rental determination

Attachments

Nil

**NARROMINE SHIRE COUNCIL
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13. LEASE FEE – NARROMINE POOL HOUSE (Cont'd)

RECOMMENDATION

That the lease fee for the Narromine Pool House be set at \$260 per week commencing from 1 July 2019 to 30 June 2020.

Jane Redden
General Manager



POLICY PUBLIC FORUM

Created by: General Manager's Department
Version No:- 2.0
Adopted Date:- Version 1.0 -19 February 2013, Res Nos 2013/26
Amended: Version 2.0 – 13 September 2017, Res No 2017/259
Review Date: July 2020

INTRODUCTION

Council has introduced a public forum as part of its meeting agenda to encourage members of the community to participate in the decision making process of Council. The main objectives of the public forum are:-

- (a) To improve communication and public relations between Council and the community
- (b) To allow members of the community to address Council on a direct basis on matters of concern which are for Council's consideration
- (c) To help Council in the decision making process
- (d) The right to speak at public forum carries with it the responsibility of adhering to the behaviour codes of Council.

POLICY

1. Speakers in the public forum must only address matters that are before Open Council for a decision in the business paper for that meeting. Speakers may not speak on reports or petitions which are "information only" items, public submissions, tenders or reports concerning investigations of allegations of Code of Conduct breaches by Councillors or the General Manager. The content of the address should be restricted to the matter requiring a Council decision.
2. A maximum of 5 speakers can address any Council Meeting Public Forum and each speaker will be given a maximum of 3 minutes to address Council on one subject or group of subjects. Council may resolve to grant an extension for a further 3 minutes, in any particular case.
3. No more than one member of a group may be nominated to speak, except with the prior approval of the General Manager. Speakers nominating the same subjects may be requested to nominate one spokesperson to speak for everyone so as to save time and repetition.
4. Speakers wishing to address Council must complete the "Request To Speak In Public Forum at Ordinary Council Meeting Form" (**Attachment No 1**), in person, available at Council's Chambers, 124 Dandaloo Street, Narromine or they may fax the requested form to 6889 9998 or email the request form to mail@narromine.nsw.gov.au by no later than 12 noon on the day of the meeting.
5. The Public Forum will follow the conclusion of any Mayoral Minute presented. Speakers shall give presentations in the same order as their subjects appear in the business paper.
6. Council may wish to ask questions following an address; however a speaker cannot ask questions of Council. Councillors are not to enter into any general debate with speakers.

7. Written information is not to be presented to Councillors during the Public Forum. Any précis of the presentation is to be delivered by noon on the meeting day, so that it can be attached to the prepared agenda and tabled at the meeting.

8. **General Conduct**

Speakers must avoid behaviour that could constitute an act of disorder or misbehaviour. Specifically, speakers must avoid conduct that:-

- Causes, comprises or involves intimidation, harassment or verbal abuse
- Causes, comprises or involves discrimination, disadvantage or adverse treatment in relation to employment
- Causes, comprises or involves prejudice in the provision of a service to the community

Speakers must treat others with respect, courtesy, compassion and sensitivity at all times. This means not insulting or making personal reflections or imputing improper motives to the Council, staff or other members of the public. The rights of other people must be observed at all times.

Speakers in Public Forum will be subject to the same rules and regulations relating to behaviour in Council's Code of Meeting Practice, as apply to others who participate in the meeting.

The Chair may curtail public participation where the information being presented is considered disrespectful, irrelevant or repetitive and may rule the speaker out of order. If a speaker in the public forum commits an act of disorder (on the grounds specified in the Local Government General Regulation 2005) e.g. "insults or makes personal reflections on or imputes improper motives to any other Councillor", or "says or does anything that is inconsistent with maintaining order at the meeting, or is likely to bring the Council or Committee into contempt" (Regulation 256); the speaker may be expelled from the meeting of the council for engaging in disorderly conduct by a resolution of the meeting (Section 10(2)(a) or (b) of the Local Government Act, 1993).

9. The Public Forum is regarded as a communication section of the Ordinary Meeting. No formal motions are to be proposed until the business item comes before Council in accordance with the usual order of business.

Attachment No 1

NARROMINE SHIRE COUNCIL – REQUEST TO SPEAK IN PUBLIC FORUM AT ORDINARY COUNCIL MEETING FORM

You must provide the following details to address Council:-

Name

Organisation Or Group Represented

Address

Contact Number

Email (optional)

Fax (optional)

Date of Meeting

Interest of Speaker (i.e. affected person, neighbour, applicant, applicant's representative, interested person)

.....

Subject of Address

.....

.....

Statement of Points To Be Covered During Address

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PLEASE NOTE

Council accepts no responsibility for any defamatory statements made by speakers. Speakers are advised to obtain their own legal advice, if necessary, about the appropriateness of the information they intend to present to the meeting.

All speakers must sign this form prior to addressing Council.

No written information is to be presented to Councillors during the Public Forum. Any précis of the presentation is to be provided to the General Manager by noon on meeting day, so that it can be attached to the prepared agenda and tabled at the meeting.

Each speaker will be allowed a maximum of three minutes, unless extended by Council.

When your name is called please proceed to the lectern and address Council.

At the conclusion of your address and after any questions Councillors may ask you, you will be requested to return to your seat.

Members of the public may quietly enter and leave the meeting at any time.

Speakers must respect Council's Code of Meeting Practice and behave accordingly. A copy of Council's Code of Meeting Practice is available on Council's website.

DECLARATION

I understand that the meeting I intend to address is a public meeting I will conduct myself with due respect to the Council and observe Council's Code of Meeting Practice i.e. not disrupt the conduct of the meeting; treat all people with respect, courtesy, compassion and sensitivity; not insult, denigrate, defame or personally reflect on or implicate improper motives to the Council, staff or other members of the public. I also understand that should I say or present any information that is inappropriate, I may

- (a) Be expelled from the meeting by a Council resolution for an act of disorder in accordance with Council's Code of Meeting Practice and/or
- (b) Be subject to legal action.

I acknowledge that I have been informed to obtain my own legal advice about the appropriateness of the information I intend to present at the abovementioned meeting.

I have read, understood and accept the above declaration.

.....
NAME

.....
DATE

..... **WITNESS**



Integrated Planning and Reporting Documents 2019-20

- **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**



Narromine Shire Council

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.

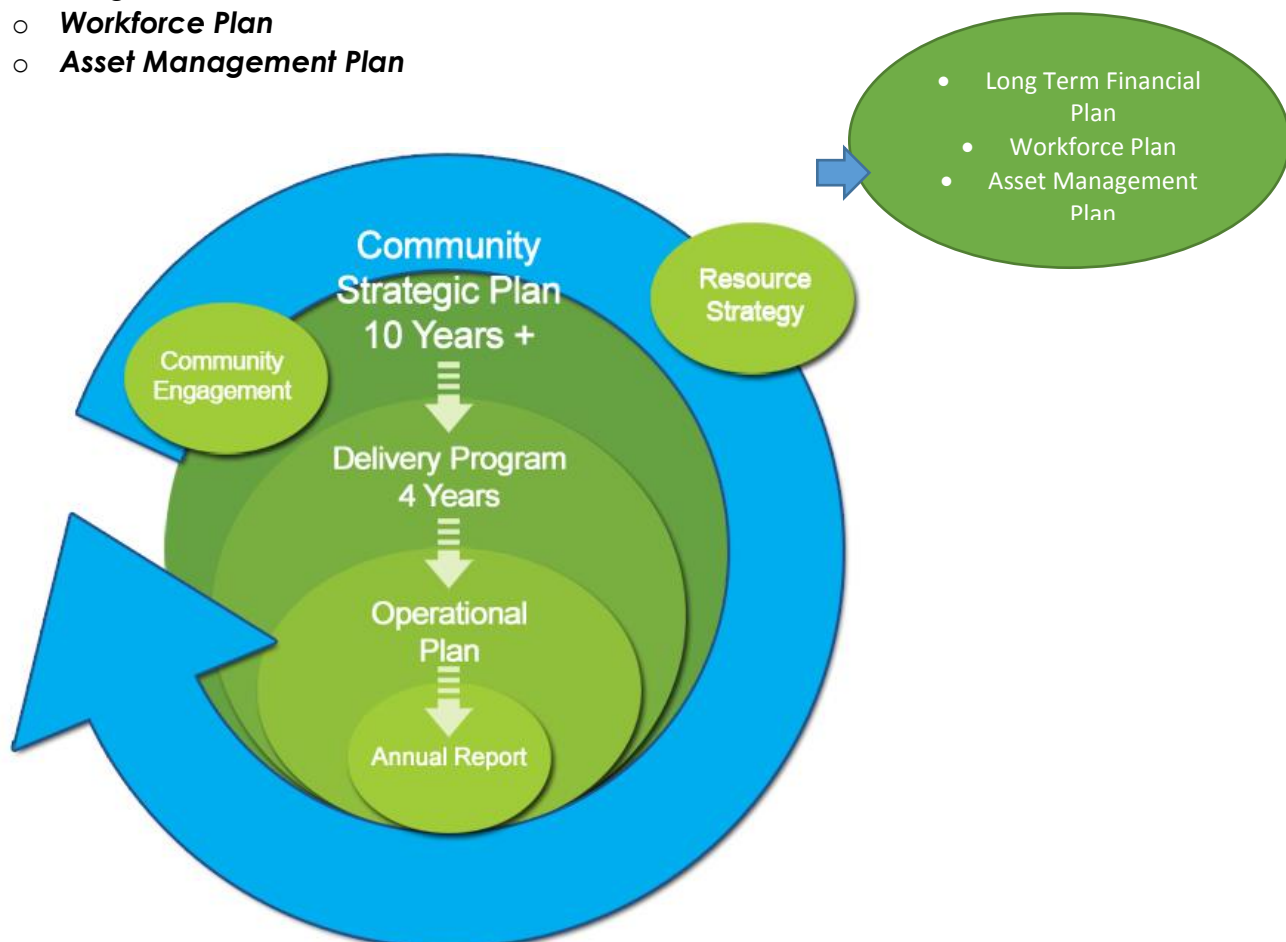


Integrated Planning and Reporting

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.

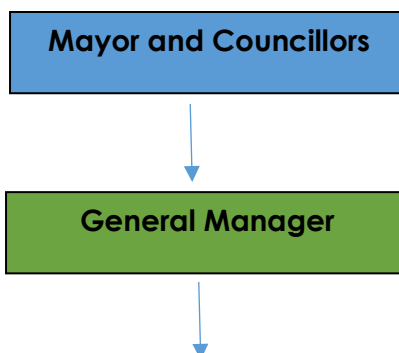
Delivery Program

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
<ul style="list-style-type: none"> Mayor & Council Secretariat Governance, Records Management, Property Services, Executive Services, Legal & Insurance Industrial Relations, WHS & Risk Management, Human Resources, Payroll, Workforce Planning, Workers' Compensation Biosecurity Weeds, Environment, Health, Administration & Inspection, Animal Control, Waste – Licensing / Compliance Strategic Planning, Development Assessment & Compliance, 	<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 	<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

Legend Key:

GM General Manager
 IES Infrastructure & Engineering Services
 FCS Finance & Corporate Services
 CED Community & Economic Development

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	X	X	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			
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 Nos. 13, 14, 24, 26, 27							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				17/18	18/19	19/20	20/21
1.2.4 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.	GM	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).	GM	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 Timbrebongie House and Kurrajong Court.	CED	P	Story time held three times a year.	X			
1.3.4.2 MVFDC take children to Timbrebongie 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	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
2.1.6 Monitor population projections and statistical data relating to the Shire to assist in making informed decisions							
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
2.2.1 To foster our agricultural sector through the identification and support of value adding opportunities							
2.2.1.1 Hold a biennial industry event specifically targeting agricultural value add opportunities.	CED	P	Industry event held		X		X
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							
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	
2.2.3 Grow the Narromine Shire Aerodrome as a key aviation industrial hub supported by a detailed Master Plan							
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	
2.2.4 Protect high value land resources and maximising opportunities for sustainable growth of existing industries							
2.2.4.1 Work with State Government agencies to appropriately identify high value land resources, where Government priorities are identified.	GM	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	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.	GM	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	L	Quarterly 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	L	Annual review undertaken and action plan complete	X	X	X	X
3.1.4.3 Manage heritage-related enquiries at Council.	GM	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.	GM	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).	GM	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.	GM	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.	GM	P	Education by Envirocon at schools annually in accordance with the Waste Education Plan.	X	X	X	X
3.2.1.5 Promote environmental awareness.	GM	L	Quarterly newsletter 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.	GM	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.	GM	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	GM	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.	GM	L	Prepared by June 2018.	X			
3.2.3.3 Develop a working relationship with identified local environmental groups.	GM	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.	GM	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.	GM	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.	GM	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.	GM	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	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	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	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	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		
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.	X	X	X	X
			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.	GM	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.	GM	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.	GM	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 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	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 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	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.	X	X	X	X
			Attend monthly interagency group meeting.	X	X	X	X
4.4.4.2 Develop a Social Plan.	GM	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	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	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	P	90% attendance by Councillor Representative.	X	X	X	X



Operational Plan 2019/20

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 the second 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 2019-2020** is the annual plan detailing Council's activities and budget for the second 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 2019-20 incorporates the Operational Budget, Capital Works program and Fees and Charges for 2019-20. 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 2019-20 was a rate increase of 2.7%.

Total Income (exclusive of Capital Grants) within the Budget for 2019-20 is:

General Fund	\$	19,195,773
Water Fund	\$	1,772,892
Sewer Fund	\$	1,473,384
Consolidated Funds	\$	22,454,169

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	\$	19,193,528
Water Fund	\$	1,693,213
Sewer Fund	\$	1,480,252
Consolidated Funds	\$	22,371,230

Water Fund

A surplus is budgeted for 2019-20 with funds being reserved for Capital Works Program. Major projects for 2019-20 include additional measures for Securing Water During Drought (\$600,000) and Pumping Equipment (\$250,000).

The water access charge for the 2019-20 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 as shown below will increase by 15% for 2019-20.

DESCRIPTION	2018-19 CHARGE PER KL	2019-20 CHARGE PER KL
Narromine Residential – Consumption	\$1.30	\$1.50
Trangie Residential – Consumption Charge	\$1.30	\$1.50
Tomingley Residential – Consumption	\$1.25	\$1.45

Sewer Fund

Break-even is budgeted for 2018-19 with funds being reserved for Capital Works Program. Major projects for 2019-20 include ongoing CCTV installations (\$220,763) and new Pump Stations and Rising Mains (\$500,000).

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 2019-20:

- \$1,940,000 Dappo Road Residential Development
- \$1,100,000 Skypark Residential Development

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

	\$ Balance 30/6/2019	\$ Annual Service
Waste Plant Equipment	320,084	51,500
Narromine Aerodrome Re-seal #1	100,448	16,021
Narromine Aerodrome Re-seal #2	161,680	24,365
Local Infrastructure Renewal Scheme	1,506,807	369,541
Narromine Aerodrome Industrial Development	752,000	145,408

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	2019-20
Aerodrome Operations	476,917
Animal Control	154,015
Building Control Services	- 124,902
Buildings	396,995
Cemetery Operations	- 4,996
Community Services	12,182
Corporate Governance	522,447
Corporate Services Management	171,155
Depot	211,463
Development & Environment Management	152,120
Economic Development	222,845
Elected Members	226,240
Emergency Services	251,378
Engineering Management	1,121,229
Executive Services	1,189,786
Financial Services	- 8,900,221
Human Resources Services	623,676
IT Services	551,804
Library Services	438,972
Mining	-
Noxious weeds Control	308,802
NSRAC - Narromine	48
Plant	- 344,782
Private Works	- 21,012
Quarry Operations	-
Real Estate Development	22,128
Records Services	186,984
Recreation Facilities	1,611,239
Roads, Bridges Footpaths	- 248,419
Saleyards	22,046
Store & Procurement Operations	35,463
Stormwater	211,380
Street Lighting	91,404
Tourism	303,540
Trangie Memorial Hall	-
Workshop	91,920
Water Supply	- 79,679
Sewer Services	- 1,016
Waste Management Services	33,908
Total Cost/-Excess	- 82,940

Capital Works Planned - Detail

Department	Item	2019-20	2020-21
ADMINISTRATION BUILDINGS	Engineering Offices A/c	-	-
	Air Conditioner Replacements	-	7,880
	Security Upgrade	13,506	-
	Solar Panels for OCU Building	14,632	-
	Training Room carpet Replacement	14,000	-
AERODROME - Operational Renewals	Runway 11/29 - Crack Seal Major	-	-
	Taxiway A - Remark	580	-
	Minor Crack Seals	-	5,796
	Advertising & Signage (7.2)	2,814	-
	Apron - Reseal & Linemark	33,765	-
	Gravel Skypark Taxiways - Reform and Grade	-	35,000
	Runway Reform and Grade	-	3,478
	Taxiway A - Reseal & Linemark	9,622	-
	Taxiway D - Reseal & Linemark	-	9,552
CEMETERY UPGRADE	Install Seating	-	-
	Construct New Roads	4,311	-
	Develop Lawn Cemetery Extension	-	12,300
	Lawn Cemetery - Headstone Foundation Extension	9,961	-
	Narromine Additional Irrigation for Cemetery Extensions	5,515	-
	Upgrade Fencing	-	13,041
COUNCIL WORKS DEPOT UPGRADES	Construct Bunds x 2	-	-
	Upgrade Depot Security	25,000	-
	Install 25T Hoist	39,393	-
	Renew Concrete Floor in Workshop Phase 2	33,600	-
	Renew Concrete Floor in Workshop Phase 3	-	23,185
	Upgrade Depot Security (fencing)	10,073	-
	Upgrade Meal Room & Office	-	10,000
DRAINAGE UPGRADES/Stormwater	Building of New Assets	-	-
	Drainage Pipeline Dundas Park to Nymagee St	45,020	-
	Improve channels Narromine	-	11,941
	Improve channels Trangie	200,000	9,056
	Upgrade Gross Pollution Trap (GPT) Meringo-Temoin	-	14,491
	Urban Culvert Amplifications	5,500	6,000
	Wetlands New Gross Pollution Traps (GPT)	15,860	-
	New Drainage channels in wetlands (Stage 2)	26,800	-
	Wetlands - grant funded cost	623,171	623,171
	Wetlands - Council contribution	25,000	25,000
FAGS Capital (38% FAGS Road component allocation)	Upgrades on Existing Assets	-	-
	Raeburn Lane (Resheet)	-	76,000
	Frecklingtons Crossing (Resheet)	-	74,000
	Narwonah Road (Resheet)	-	64,600
	Gravel Resheet Contingency	20,000	20,000
	Rural Culvert Replacement Packages	110,000	110,000
	Ewenmar Road (Resheet)	41,800	-
	Cathundral Road (Resheet)	95,000	-
	Bundemar Road (Resheet)	76,000	-
	Momo Road (Resheet)	-	74,000
	Maquarie View Road (Resheet)	-	74,000
	Ceres Siding Road	76,000	-

Department	Item	2019-20	2020-21
Footpaths, Cycleways and Pedestrian Facility (PAMP & Bike)	3m Cycleway Burraway St (IGA site) stage 1	-	-
	Dandaloo (2)	-	50,167
	Derribong Ave 3m Cycleway stage 3 (23)	-	79,911
	Disability Inclusion Action Plan - footpaths (DIAP items - PJ to adv	50,000	-
IRRIGATION/SPRINKLER SYSTEM PROGRAM	Dundas Park	-	-
	General Parks Irrigation Budget	5,000	5,253
IT EQUIPMENT REPLACEMENT PLAN	Contingency works	20,259	20,867
	ERP Upgrade	10,927	11,255
	Upgrade Switches	-	4,637
	Replace router/firewall at Depot	2,251	-
	Replace UPS (Power backups)	-	17,911
	Server Backup Software	5,628	-
	Update Phone System @ Depot	9,004	-
	Virtual Server Hardware (Hosts and SANB) at Chambers	-	60,131
	Equip - mobile office	10,000	-
	Firewall - software	30,000	-
	Council Wifi upgrade	35,000	-
	LAN, WAN upgrade	20,000	-
	Security - renew old devices	20,000	-
	DRP - mobile equip replacements	10,000	10,000
	LIBRARY BUILDINGS	Replace Air Conditioner	-
Toilet upgrade		-	15,759
Main Street Beautification	Main Street Beautification	-	-
NARROMINE KERB AND GUTTER/STORMWATER DRAINAGE	Abeckett Street	-	-
	Meryula Street	41,740	-
	Meryula Street	-	113,448
	Mingelo Street	25,040	-
OFFICE & OTHER EQUIPMENT REPLACEMENT PLAN	Binding Machine	-	-
	Data Projector and Screen	2,319	-
	WHS Monitoring Equipment (Defib)	5,065	-
PARK AMENITIES UPGRADE	Apex Park BBQ x 1	-	-
	Dundas Park BBQ x 1	-	10,144
	Main Street Seating (existing)	-	817
	McKinnon Picnic Tables (existing)	5,000	-
	Rotary Park Seating (existing)	-	817
	Dundas Park Picnic Tables (existing)	-	2,167
	Rotary Park Solar Lighting	-	8,409
	Rotary Park Picnic Tables (existing)	10,000	-
	Main Street - Garbage Bins (Vandal Proof)	12,000	9,274
PLANT - 10 YEAR PLANT & EQUIPMENT REPLACEMENT PROGRAM	Plant Replacement Program annual cost	600,000	778,860
PLAYGROUND EQUIPMENT REPLACEMENT	Rotary Park (Outdoor Exercise)	-	-
	Dundas Park	-	110,000
	Rotary Park Playground	50,000	-
PLAYGROUND/SPORTING FACILITIES/PARKS & GARDENS FACILITIES	Pioneer Park	-	-
	Cale Oval - Playing Field Fencing	-	11,500
PUBLIC AMENITIES UPGRADE	Swimming Pool Public Toilets	-	-
	Dundas Oval Public Toilets	-	8,405
	Dandaloo Street Public Toilets	-	13,911
Real Estate Development - Dappo Road	Real Estate Development - Dappo Road	1,100,000	-
Real Estate Development - Hangar Industrial	Real Estate Development - Hangar Industrial	1,489,755	-
Real Estate Development - Skypark - Stage 4	Real Estate Development - Skypark - Stage 4	1,940,000	-
REGIONAL ROADS	Eumungerie MR 572 (widen Seal)	-	-
	Trangie Dandaloo MR347 (C) (widen Seal)	-	800,000
	Trangie Dandaloo MR347 (D) (widen Seal)	800,000	-
Regional Roads Reseal Program	Narromine Streets	-	-
	Regional Roads	422,819	431,275

Department	Item	2019-20	2020-21
Roads to Recovery - Local Road Rehab, Reseal, Gravel Res	.	-	-
	Willydah Road (Rehab)	420,321	71,500
	Warren Road (Rehab)	-	324,597
	Tantitha Road (Realign to gun club)	130,000	-
	Backwater Road (Rehab and Re-alignment)	-	533,757
	Burroway Road (Rehab)	32,500	-
	Dubbo Collie Road (Rehab)	413,624	68,250
	Rounding	11	8
rounding	Rounding	-	-
Rural (Local) Roads Reseal Program (42% FAGS road Comp	Local Roads	441,530	450,361
SHOWGROUND AND RACECOURSE UPGRADES	Pavilion Roof Repairs	-	-
	Seal area of road behind Bar	7,316	-
SOFTFALL REPLACEMENT PLAN	Goan Waterhole/Argonauts	-	-
	Dundas Park	-	55,000
	Argonauts	0	-
	Rotary Park Playground	25,000	-
SPORTING FACILITIES UPGRADES	Cale Oval - Dressing Sheds	-	-
	New grand stands Payten Oval	-	22,500
	Sporting Field Lighting Upgrades	18,000	-
SPORTS COMPLEX/EQUIPMENT UPGRADES	Replace Front Entrance Flooring	-	-
	Replace Gym Equipment	5,628	-
	Upgrade Internal Change Rooms/Toilets	35,875	-
	new wifi/music/TV's	15,000	-
STREET LIGHTING	Burroway Street Light Upgrade	-	-
	Additional Lighting streets and parks	25,000	-
STREET TREE PLANTING PROGRAM	Algalah Street South	-	-
SWIMMING POOL/ FACILITIES UPGRADE	Expansion Joint Seals	-	-
	Resurface Entrance to Pool	-	4,057
	Upgrade Kiosk (Food Service Standards)	10,000	-
	Upgrades BBQ area incl. paving, shade Structures	18,000	18,548
	Electric BBQ	25,000	-
TOMINGLEY KERB GUTTER/STORMWATER DRAINAGE	Birradoo	-	-
Tourism - Town entrance signs	Tourism - Town entrance signs	40,000	-
TRANGIE KERB AND GUTTER/STORMWATER DRAINAGE	Belgrove Street	-	-
	Victor Street	39,292	-
	Weemabah Street	-	35,961
Urban Streets Reseal Program (10% FAGS road Component)	Narromine	95,758	91,364
	Tomingley	-	13,577
	Trangie	46,087	40,450
General Fund Total	-	10,152,669	5,607,340
WATER - Capital Works Program	.	-	-
	Backflow Prevention Devices	33,114	-
	Minor Capital Works	16,557	16,971
	Narromine - Valve Replacement	16,557	16,971
	Narromine Water mains replacement/ rehabilitation	154,534	158,397
	Pumps replacement/ rehabilitation	22,076	22,628
	Rehab Trangie Potable Water Reservoir	400,000	-
	Replace House Services	27,595	28,285
	Water Meter Replacement Program	22,076	22,628
	Software - Survey and Hydraulic model of Narromine water	150,000	-
	High lift online Turbidity Monitor	30,000	-
	Extend Narromine Rising Main	100,000	500,000
	Redevelopment of Bores - Nme	200,000	-
	Emergency Drought Works	600,000	-
	Temporary Pumping and Power Equipment	250,000	-
	Rehab Work Narromine - Treatment Plant	150,000	-
	standing data for Survey & Hydraulic Model - Narromine Water	150,000	-
	AMR (automated meter reading)	-	100,000

Department	Item	2019-20	2020-21
	Telemetry Upgrade	100,000	-
Water Fund Total	-	2,422,510	865,881
SEWERAGE - Capital Works Program	CCTV investigations	220,763	-
	Minor Capital Works	22,076	22,628
	Narromine - New PS and Rising Mains	500,000	-
	Narromine - Resurfacing/Relining of Manholes	-	226,282
	Rags/Filters and Wet Well Washers	27,595	28,285
	Sewer mains replacement/ rehabilitation	772,669	-
	Telemetry upgrade (Narromine and Trangie)	-	67,884
	Pump Replacements - Narromine	55,191	56,570
	Pump Replacements - Trangie	22,076	22,628
Sewer Fund Total	-	1,620,370	424,278
WASTE MANAGEMENT FACILITIES UPGRADE and PLANT	Replace Ride on Lawn Mower - Narromine	9,158	-
	Upgrade Amenities Block	10,000	-
	Resurface wet weather access road - Narromine	13,000	-
	Upgrade signage - Narromine	3,377	-
	Resurface Gravel Platform - Tomingley	3,377	-
Waste Management Total	-	38,911	-
Grand Total	-	14,234,461	6,897,499

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Financial Statements

Narromine Shire Council				
Operational Budget 2019-20				
INCOME STATEMENT				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	7,107,612	584,688	1,177,577	8,869,877
User Charges & Fees	3,031,806	1,099,952	235,102	4,366,860
Interest & Investment Revenue	475,424	81,734	57,146	614,303
Other Revenues	899,379	-	-	899,379
Grants & Contributions provided for Operating Purposes	7,681,552	6,303	3,149	7,691,004
Grants & Contributions provided for Capital Purposes	1,500,575	-	-	1,500,575
Other Income:	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Income from Continuing Operations	20,696,348	1,772,677	1,472,974	23,941,999
Expenses from Continuing Operations				
Employee Benefits & On-Costs	9,261,321	447,001	291,832	10,000,154
Borrowing Costs	123,780	-	-	123,780
Materials & Contracts	1,047,822	1,140,732	767,832	2,956,386
Depreciation & Amortisation	5,018,298	105,480	412,704	5,536,482
Impairment	-	-	-	-
Other Expenses	3,744,177	-	-	3,744,177
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Expenses from Continuing Operations	19,195,397	1,693,213	1,472,368	22,360,978
Operating Result from Continuing Operations	1,500,951	79,464	606	1,581,021
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	1,500,951	79,464	606	1,581,021
Net Operating Result before Grants and Contributions provided for Capital Purposes	376	79,464	606	80,446

Narromine Shire Council				
Operational Budget 2019-20				
BALANCE SHEET - CONSOLIDATED				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	14,135,073	(465,565)	4,296,723	17,966,231
Investments	-	2,431,000	-	2,431,000
Receivables	2,074,000	359,280	264,000	2,697,280
Inventories	1,014,000	-	-	1,014,000
Other	115,000	-	-	115,000
Non-current assets classified as "held for sale"	-	-	-	-
Total Current Assets	17,338,073	2,324,715	4,560,723	24,223,511
Non-Current Assets				
Investments	-	-	-	-
Receivables	367,000	52,113	66,000	485,113
Inventories	-	-	-	-
Infrastructure, Property, Plant & Equipment	287,661,412	18,484,509	21,135,380	327,281,301
Investments Accounted for using the equity method	251,000	-	-	251,000
Investment Property	3,205,000	-	-	3,205,000
Intangible Assets	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-
Other	-	-	-	-
Total Non-Current Assets	291,484,412	18,536,622	21,201,380	331,222,414
TOTAL ASSETS	308,822,485	20,861,337	25,762,103	355,445,925
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	4,711,544	-	-	4,711,544
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	4,764,544	-	-	4,764,544
TOTAL LIABILITIES	8,149,544	-	-	8,149,544
Net Assets	300,672,942	20,861,337	25,762,103	347,296,382
EQUITY				
Retained Earnings	134,013,942	11,504,337	11,224,103	156,742,382
Revaluation Reserves	166,659,000	9,357,000	14,538,000	190,554,000
Council Equity Interest	300,672,942	20,861,337	25,762,103	347,296,382
Minority Equity Interest	-	-	-	-
Total Equity	300,672,942	20,861,337	25,762,103	347,296,382

Narromine Shire Council				
Operational Budget 2019-20				
CASH FLOW STATEMENT - CONSOLIDATED				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	7,107,612	584,688	1,113,144	8,805,444
User Charges & Fees	3,031,806	1,099,952	229,624	4,361,382
Interest & Investment Revenue Received	475,424	81,734	69,643	626,801
Grants & Contributions	9,182,127	6,303	3,151	9,191,581
Bonds & Deposits Received	2	-	-	2
Other	899,379	-	23,039	922,418
Payments:				
Employee Benefits & On-Costs	(9,261,321)	(447,001)	(291,832)	(10,000,154)
Materials & Contracts	(1,047,822)	(1,140,732)	(767,832)	(2,956,386)
Borrowing Costs	(123,780)	-	-	(123,780)
Bonds & Deposits Refunded	-	-	-	-
Other	(3,744,177)	-	-	(3,744,177)
Net Cash provided (or used in) Operating Activities	6,519,250	184,944	378,937	7,083,131
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	331,909	-	-	331,909
Sale of Investment Property	-	-	-	-
Sale of Real Estate Assets	735,000	-	-	735,000
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-
Payments:				
Purchase of Investment Securities	-	-	-	-
Purchase of Investment Property	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(6,212,678)	(2,422,509)	(1,620,380)	(10,255,567)
Purchase of Real Estate Assets	(3,940,000)	-	-	(3,940,000)
Other Investing Activity Payments	-	-	-	-
Net Cash provided (or used in) Investing Activities	(9,085,769)	(2,422,509)	(1,620,380)	(13,128,658)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	3,040,000	-	-	3,040,000
Proceeds from Finance Leases	-	-	-	-
Other Financing Activity Receipts	-	-	-	-
Payments:				
Repayment of Borrowings & Advances	(982,305)	-	-	(982,305)
Repayment of Finance Lease Liabilities	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	2,057,695	-	-	2,057,695
Net Increase/(Decrease) in Cash & Cash Equivalents	(508,823)	(2,237,565)	(1,241,443)	(3,987,832)
plus: Cash, Cash Equivalents & Investments - beginning of year	14,643,896	3,088,842	5,538,166	23,270,904
Cash & Cash Equivalents - end of the year	14,135,073	851,277	4,296,723	19,283,073
Cash & Cash Equivalents - end of the year	14,135,073	851,277	4,296,723	19,283,073
Investments - end of the year	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	14,135,073	851,277	4,296,723	19,283,073
Representing:				
- External Restrictions	5,148,000	851,277	4,296,723	10,296,000
- Internal Restrictons	6,443,782	-	-	6,443,782
- Unrestricted	2,543,291	-	-	2,543,291
	14,135,073	851,277	4,296,723	19,283,073



Draft Statement of Revenue Policy

2019 / 2020



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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 2019/2020 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 Independent Pricing and Regulatory Tribunal (IPART) have determined that Council's general income may be increased by 2.7% under section 506 of the *Local Government Act 1993* for the rating year commencing 1 July 2019.

IPART have determined the rate peg for 2019/2020 based on the three following components and shown in Table 1:

Table 1: The 2019/2020 rate peg and its components

Component	Percentage change
Local Government Cost Index	2.70
LESS Productivity factor	0.00
LGCI Less Productivity Factor	2.70
ADD Rounding	0.00
TOTAL	2.70
2019/2020 RATE PEG	2.70

2019/2020 Catch-up/excess (catch-up)

Council has catch-up of \$147.00 in the 2019/2020 rating year in accordance with Section 511A of the *Local Government Act 1993*. All figures include a pro-rated adjustment to each category and sub-category.

New Valuations

Council will be using land values with a Base Date of 1 July 2016. The next general land valuation will be issued in late 2019 and will be applicable from 1 July 2020.

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.

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

Rate may be the same or different within a category

- (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 2019/2020 rates should take necessary steps to avoid exceeding their allowable notional yield. All figures are based on valuations on hand as at 26/5/2019 and there are properties awaiting amended valuations due to objections, splits and amalgamations.

Rate structure for 2019/2020

Table 2 shows the proposed rates for 2019/2020 using the minimum with ad valorem calculation.

Impact - Overall increase of 2.7% in the general rate.

Table 2:

Category / Sub-Categories	Ad Valorem Cents per \$	Minimum Amount	Proposed 2019/2020 Notional Yield
FARMLAND			
Farmland	0.500446	300.60	3,340,292.19
RESIDENTIAL			
Residential/Rural Residential	0.574631	300.60	258,678.08
Narromine Residential	1.33328	473.78	1,068,930.61
Trangie Residential	3.42357	386.16	230,217.28
Tomingley Residential	2.74268	234.56	10,637.25
Skypark Residential	1.97791	473.78	84,674.43
BUSINESS			
Narromine Business	3.56439	1,073.41	316,945.36
Trangie Business	10.16190	997.07	90,884.03
Business	2.16328	525.31	139,377.01
Business/Industrial Estate	1.20369	1,034.02	49,576.06
MINING			
Metalliferous	4.60645	404.96	281,546.22
NOTIONAL YIELD			5,871,758.51

How General Rates are calculated

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

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

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)	2018/2019 Average Rates	Proposed Average Rates 2019/2020
Farmland (823)	3,934.92	4,068.57
Residential (366)	688.22	706.77
Narromine Residential (1436.67)	725.24	743.86
Trangie Residential (376)	596.37	612.28
Tomingley Residential (28)	365.03	379.90
Skypark Residential (35)	2,355.60	2419.27
Narromine Business (131.33)	2,306.65	2,401.10
Trangie Business (50)	1,769.85	1,817.68
Business (77)	1,730.79	1,810.09
Industrial Estate (38)	1,289.81	1,304.63
Mining (2)	137,068.63	140,773.11

Rate mix history and forecast

Table 4 outlines the rating mix history from the 2014/2015 rating year to the current rating year.

Table 4:

Category/ Sub-Categories	Percentage of Rates Yield					
	2014/15	2015/16	2016/17	2017/18	2018/19	Proposed 2019/20
Farmland	57.59	57.59	57.42	57.06	56.90	56.88
Rural Residential	3.95	3.95	4.11	4.36	4.39	4.40
Narromine Residential	18.35	18.35	18.31	18.28	18.19	18.20
Trangie Residential	4.00	4.00	3.99	3.92	3.92	3.92
Tomingley Residential	0.18	0.18	0.19	0.19	0.19	.18
Skypark Residential	1.11	1.11	1.35	1.34	1.44	1.44
Narromine Business	5.36	5.36	5.28	5.24	5.41	5.40
Trangie Business	1.41	1.41	1.39	1.55	1.55	1.55
Rural Business	2.40	2.40	2.33	2.41	2.39	2.39
Industrial Estate	0.84	0.84	0.84	0.84	0.83	.83
Mining	4.81	4.81	4.81	4.81	4.79	4.79
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 2019/2020 rating year will be 7.5%.

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.narromine.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.

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.

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 2019/2020 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 2019/2020, based on connection size and a 2.5% increase in the access charges, are shown below:

DESCRIPTION	2018/2019 CHARGE	PROPOSED 2019/2020 ACCESS CHARGE
Narromine Water Access Charge 20mm	230.00	236.00
Narromine Water Access Charge 25mm	357.00	366.00
Narromine Water Access Charge 32mm	584.00	599.00
Narromine Water Access Charge 40mm	909.00	932.00
Narromine Water Access Charge 50mm	1,401.00	1,440.00
Narromine Water Access Charge 80mm	3,529.00	3,620.00
Narromine Water Access Charge 100mm	5,657.00	5,800.00
Trangie Water Access Charge 20mm	230.00	236.00
Trangie Water Access Charge 25mm	357.00	366.00
Trangie Water Access Charge 32mm	584.00	599.00
Trangie Water Access Charge 40mm	909.00	932.00
Trangie Water Access Charge 50mm	1,401.00	1,440.00
Trangie Water Access Charge 80mm	3,529.00	3,620.00
Trangie Water Access Charge 100mm	5,657.00	5,800.00
Tomingley Water Access Charge 20mm	230.00	236.00
Tomingley Water Access Charge 25mm	357.00	366.00
Tomingley Water Access Charge 32mm	584.00	599.00
Tomingley Water Access Charge 40mm	909.00	932.00
Tomingley Water Access Charge 80mm	1,401.00	1,440.00
Tomingley Water Access Charge 50mm	3,529.00	3,620.00
Tomingley Water Access Charge 100mm	5,657.00	5,800.00

The estimated yield from Residential Water Access Charges is \$530,039.00.

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.

The proposed residential water consumption charges for 2019/2020 are shown below:

DESCRIPTION	2018/2019 CHARGE PER KL	PROPOSED 2019/2020 CHARGE PER KL
Narromine Residential – Consumption Charge	\$1.30	\$1.50
Trangie Residential – Consumption Charge	\$1.30	\$1.50
Tomingley Residential – Consumption Charge	\$1.25	\$1.45

Non-residential water access charge – Narromine, 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 2019/2020 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 2019/2020, based on connection size are shown below:

DESCRIPTION	2018/2019 ACCESS CHARGE	PROPOSED 2019/2020 ACCESS CHARGE
Narromine Com Water Access Chge 20mm	230.00	236.00
Narromine Com Water Access Chge 25mm	357.00	366.00
Narromine Com Water Access Chge 32mm	584.00	599.00
Narromine Com Water Access Chge 40mm	909.00	932.00
Narromine Com Water Access Chge 50mm	1,401.00	1,440.00
Narromine Com Water Access Chge 80mm	3,529.00	3,620.00
Narromine Com Water Access Chge 100mm	5,657.00	5,800.00
Trangie Com Water Access Chge 20mm	230.00	236.00
Trangie Com Water Access Chge 25mm	357.00	366.00
Trangie Com Water Access Chge 32mm	584.00	599.00
Trangie Com Water Access Chge 40mm	909.00	932.00
Trangie Com Water Access Chge 50mm	1,401.00	1,440.00
Trangie Com Water Access Chge 80mm	3,529.00	3,620.00
Trangie Com Water Access Chge 100mm	5,657.00	5,800.00
Tomingley Com Water Access Chge 20mm	230.00	236.00
Tomingley Com Water Access Chge 25mm	357.00	366.00
Tomingley Com Water Access Chge 32mm	584.00	599.00
Tomingley Com Water Access Chge 40mm	909.00	932.00
Tomingley Com Water Access Chge 50mm	1,401.00	1,440.00
Tomingley Com Water Access Chge 80mm	3,529.00	3,620.00
Tomingley Com Water Access Chge 100mm	5,657.00	5,800.00
Rural Com Water Access Chge 20mm	230.00	236.00
Rural Com Water Access Chge 25mm	357.00	366.00
Rural Com Water Access Chge 32mm	584.00	599.00
Rural Com Water Access Chge 40mm	909.00	932.00
Rural Com Water Access Chge 50mm	1,401.00	1,440.00
Rural Com Water Access Chge 80mm	3,529.00	3,620.00
Rural Com Water Access Chge 100mm	5,657.00	5,800.00

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 \$127,055.00.

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 consumption charges for 2019/2020 are shown below:

DESCRIPTION	2018/2019 CHARGE PER KL	PROPOSED 2019/2020 CHARGE PER KL
Narromine Commercial – Consumption Charge	\$1.30	\$1.50
Trangie Commercial – Consumption Charge	\$1.30	\$1.50
Tomingley Commercial – Consumption Charge	\$1.25	\$1.45
Rural Commercial – Consumption Charge	\$1.30	\$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 2.6% increase for 2019/2020 are shown below:

DESCRIPTION	2018/2019 ACCESS CHARGE	PROPOSED 2019/2020 ACCESS CHARGE
Narromine Residential Sewer Access Charge	615.00	631.00
Trangie Residential Sewer Access Charge	615.00	631.00

The estimated yield from Residential Sewer Access Charges is \$1,135,800.

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 2019/2020 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 2019/2020, based on connection size and a 2.5% increase, are shown below:

DESCRIPTION	2018/2019 ACCESS CHARGE	PROPOSED 2019/2020 ACCESS CHARGE
Narromine Non Res Sewer Access Chge-20mm	219.35	224.83
Narromine Non Res Sewer Access Chge-25mm	342.73	351.30
Narromine Non Res Sewer Access Chge-32mm	561.54	575.57
Narromine Non Res Sewer Access Chge-40mm	877.40	899.34
Narromine Non Res Sewer Access Chge-50mm	1,370.94	1,405.21
Narromine Non Res Sewer Access Chge-80mm	3,509.50	3,597.34
Narromine Non Res Sewer Access Chge-100mm	5,483.75	5,620.84
Trangie Non Res Sewer Access Chge-20mm	219.35	224.83
Trangie Non Res Sewer Access Chge-25mm	342.73	351.30
Trangie Non Res Sewer Access Chge-32mm	561.54	575.57
Trangie Non Res Sewer Access Chge-40mm	877.40	899.34
Trangie Non Res Sewer Access Chge-50mm	1,370.94	1,405.21
Trangie Non Res Sewer Access Chge-80mm	3,509.50	3,597.34
Trangie Non Res Sewer Access Chge-100mm	5,483.75	5,620.84
Rural Non Res Sewer Access Chge-20mm	219.35	224.83
Rural Non Res Sewer Access Chge-25mm	342.73	351.30
Rural Non Res Sewer Access Chge-32mm	561.54	575.57
Rural Non Res Sewer Access Chge-40mm	877.40	899.34
Rural Non Res Sewer Access Chge-50mm	1,370.94	1,405.21
Rural Non Res Sewer Access Chge-80mm	3,509.50	3,597.34
Rural Non Res Sewer Access Chge-100mm	5,483.75	5,620.84

In accordance with the guideline a minimum charge of \$631.00 (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 \$220,850.00.

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 2019/2020 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The proposed usage charge for 2019/2020 is \$2.30 per kl.

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 2019/2020 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The proposed usage charge for 2019/2020 is \$2.30 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 2019/2020 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The proposed usage charge for 2019/2020 is \$2.30 per kl.
- Minimum Charge per annum \$631.00

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 (Narromine 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 (eg. 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 (eg. 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 proposed that there be no increase in the trade waste charges for 2019/2020 year. The current charges are shown in the table below:

		2018/2019 Charge	PROPOSED 2019/2020 Charge
Category 1 Dischargers Classification A (Low Risk)	Annual Trade Waste Fee	\$100.00	\$100.00
	Annual Inspection Fee	\$92.00	\$92.00
	Re-inspection Fee	\$92.00	\$92.00
Category 1 & 2 Dischargers Classifications B (Medium Risk)	Annual Trade Waste Fee	\$100.00	\$100.00
	Annual Inspection Fee	\$92.00	\$92.00
	Re-inspection Fee	\$92.00	\$92.00
Category 2S Dischargers Classification B (Medium Risk)	Annual Trade Waste Fee	\$100.00	\$100.00
	Annual Inspection Fee	\$92.00	\$92.00
	Re-inspection Fee	\$92.00	\$92.00
Category 3 Dischargers Classification C (High Risk)	Annual Trade Waste Fee	\$636.00	\$636.00
	Annual Inspection Fee	\$92.00	\$92.00
	Re-inspection Fee	\$92.00	\$92.00

The estimated yield for the annual Trade Waste fee is \$6,600.00.

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 2019/2020 will be calculated as follows:

- Consumption x Trade Waste Discharge Factor (TWDF) x User Charge
- The proposed usage charge for 2019/2020 is \$2.20 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 2.5% increase for Domestic Waste Management Charges for 2019/2020.

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.

Council is reviewing the waste collection areas for Narromine, Trangie and Tomingley. The proposed waste collection areas are shown on the attached maps.

The proposed Domestic Waste Management Service Charges for the 2019/2020 rating year includes a 2.67% increase. The proposed charge is shown in the table below:

DESCRIPTION	2018/2019 SERVICE CHARGE (Per Service)	PROPOSED 2019/2020 SERVICE CHARGE (Per Service)
Domestic Waste Management Charge	375.00	385.00

The estimated yield for Domestic Waste Management Charge is \$814,660.00

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 2019/2020 rating year includes a 2.04% increase. The proposed charge is shown in the table below:

DESCRIPTION	NUMBER OF SERVICES	2018/2019 SERVICE CHARGE (Per Service)	PROPOSED 2019/2020 SERVICE CHARGE (Per Service)
Recycling Service – Domestic (Sec 496 Local Government Act 1993)	1,961	98.00	100.00
Recycling Service – Other (Sec 501 Local Government Act, 1993)	282	98.00	100.00

The estimated yield from the Recycling Service is \$230,900.00.

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 2019/2020 rating year will not increase. The proposed charge is shown in the table below:

DESCRIPTION	2018/2019 SERVICE CHARGE	PROPOSED 2019/2020 CHARGE
Waste Management – Unoccupied	88.00	88.00

The estimated yield from Unoccupied Waste Management Charges is \$9,944.00.

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. Rural ratepayers are currently charged \$88.00 per annum for this service. It is proposed to leave this charge at \$88.00 for all rateable properties with the exception of Crown land licences and leases. These 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 \$97,152.00.

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 2019/2020 rating year includes a 2.63% increase. The proposed charge is shown in the table below:

DESCRIPTION	NUMBER OF SERVICES	2018/2019 SERVICE CHARGE (Per Service)	PROPOSED 2019/2020 SERVICE CHARGE (Per Service)
Waste Management – Commercial	464	380.00	390.00

The estimated yield from the Commercial Waste Management Charge is \$186,030.00.

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 that these charges not be increased for the 2019/2020 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	2018/2019 SERVICE CHARGE	PROPOSED 2019/2020 SERVICE CHARGE
Food and Organic Collection	82.00	82.00

The estimated yield from the Food and Organics Collection Charge is \$160,504.00. The estimated cost of the pensioner concession will be \$24,100.

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 \$52,212.50.

Statement of fees and charges

A detailed schedule of Fees and Charges for 2019/2020, including those within Council's Statement of Revenue Policy, is included in the "Budget Document".

Statement of borrowings

Council has included proposed new borrowings for the 2019/2020 financial year of:

- \$1,940,000 Dappo Road Residential Development
- \$1,100,000 Skypark Residential Development

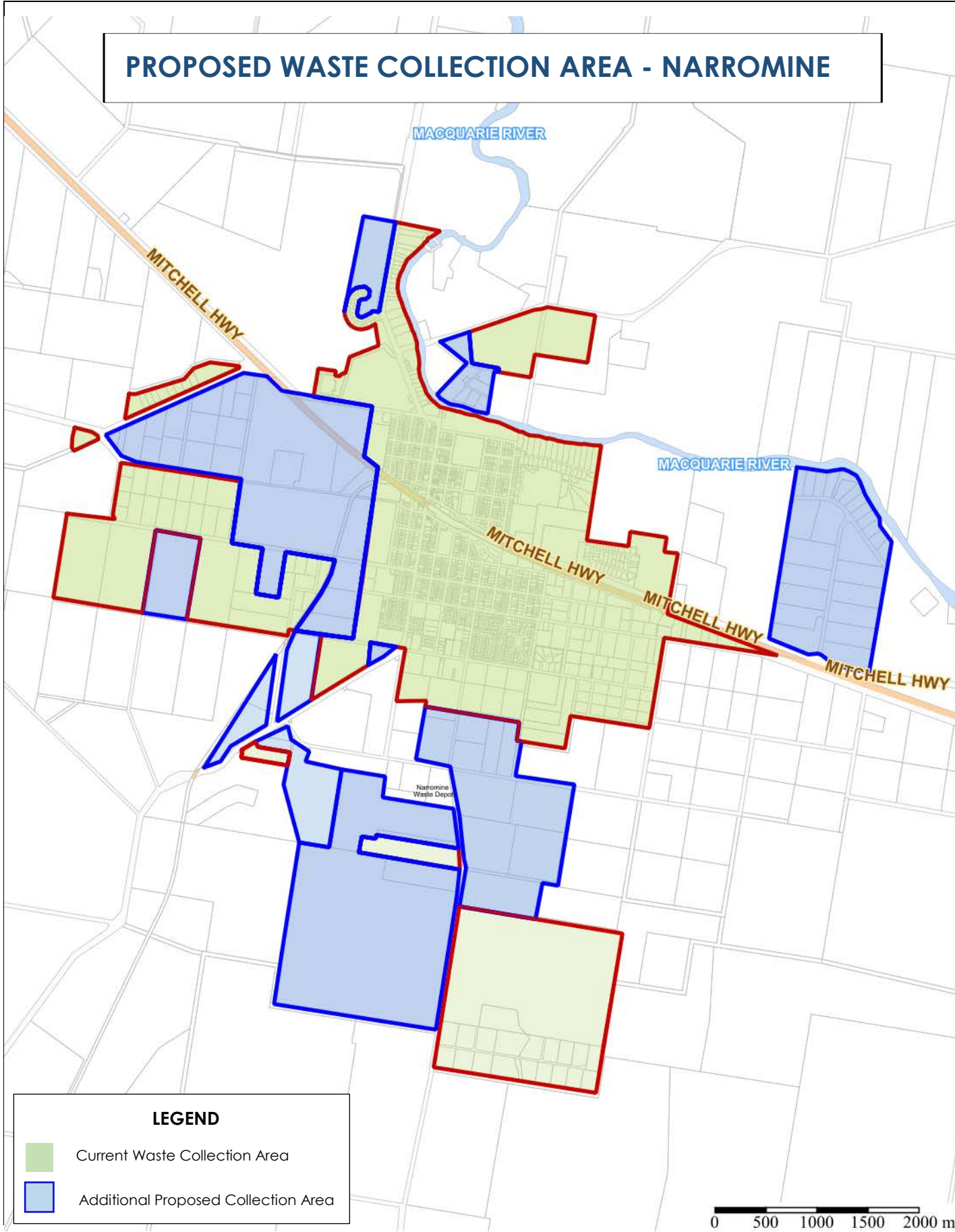
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Appendix 1

Garbage Collection Areas

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PROPOSED WASTE COLLECTION AREA - NARROMINE



LEGEND

- Current Waste Collection Area
- Additional Proposed Collection Area



Narromine Shire Council
 PO Box 115
 120 Dandaloo Street
 NARROMINE NSW 2821
 Telephone: 02 6889 9999
 Fax: 02 6889 9998
 Email: mail@narromine.nsw.gov.au

Important Notice!

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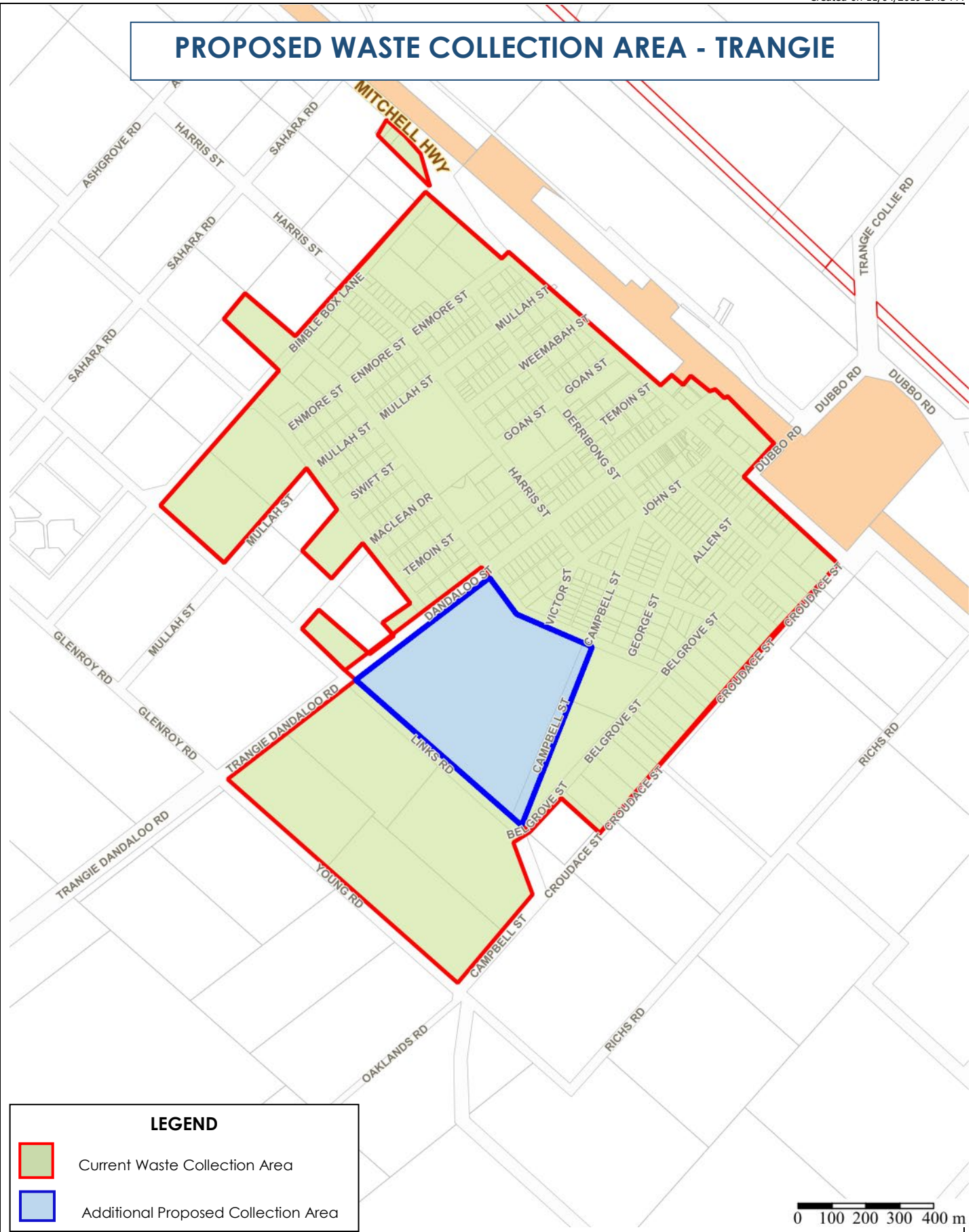
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Projection: GDA94 / MGA zone 55

Date: 9/05/2019 7:08 PM

Map Scale: 1:50000 at A4

PROPOSED WASTE COLLECTION AREA - TRANGIE



LEGEND

- Current Waste Collection Area
- Additional Proposed Collection Area

Narromine
SHIRE COUNCIL

Narromine Shire Council
PO Box 115
120 Dandaloo Street
NARROMINE NSW 2821
Telephone: 02 6889 9999
Fax: 02 6889 9998
Email: mail@narromine.nsw.gov.au

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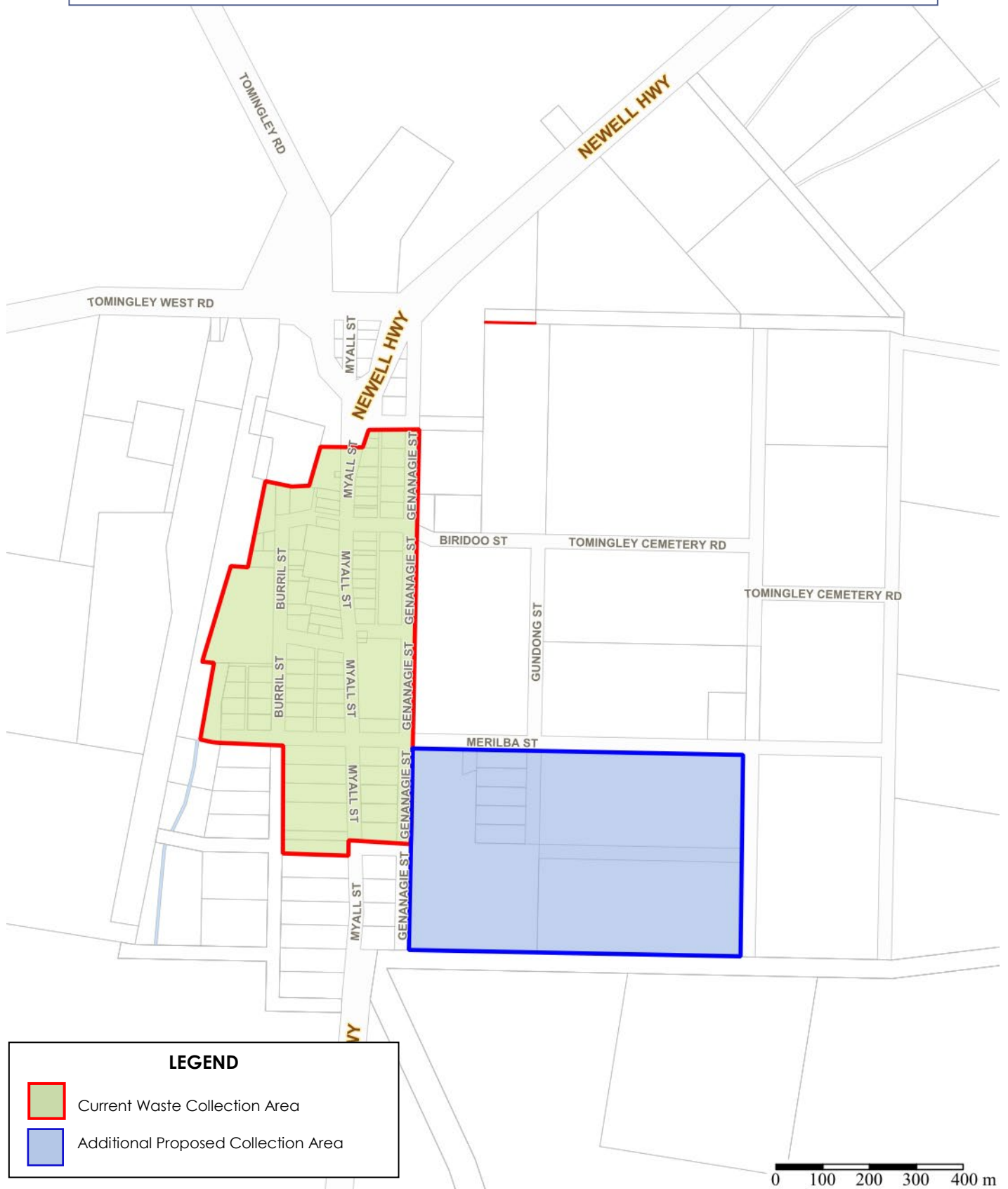


Drawn By: Jeanette Coen
Projection: GDA94 / MGA zone 55
Date: 11/04/2019 2:43 PM

Proposed Trangie Waste Collection Area

Map Scale: 1:15183 at A4

PROPOSED WASTE COLLECTION AREA - TOMINGLEY



LEGEND

- Current Waste Collection Area
- Additional Proposed Collection Area

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Date: 11/04/2019 3:19 PM

Proposed Tomingley Waste Collection Area

Map Scale: 1:11352 at A4

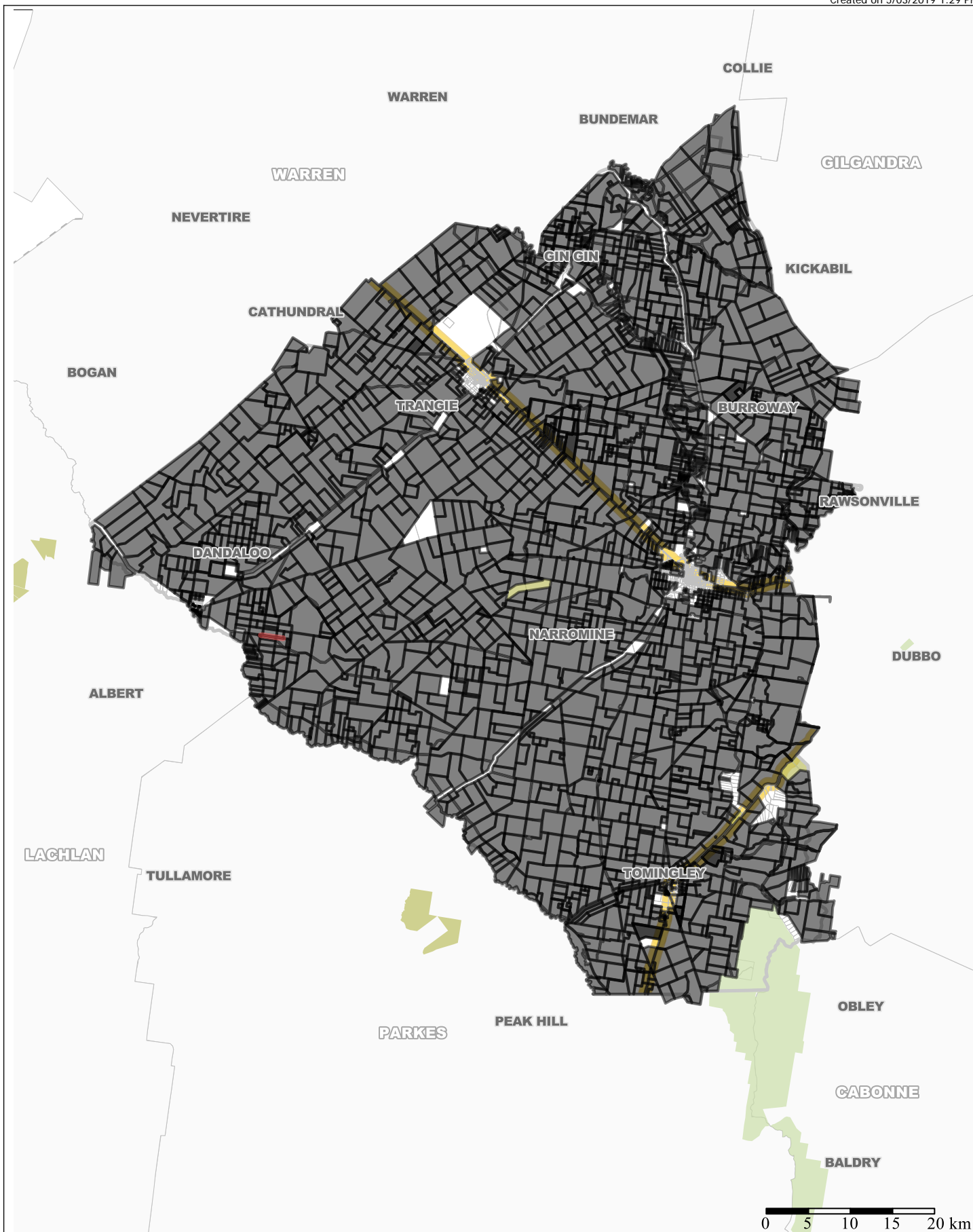


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Appendix 2

Ratings Maps

DRAFT



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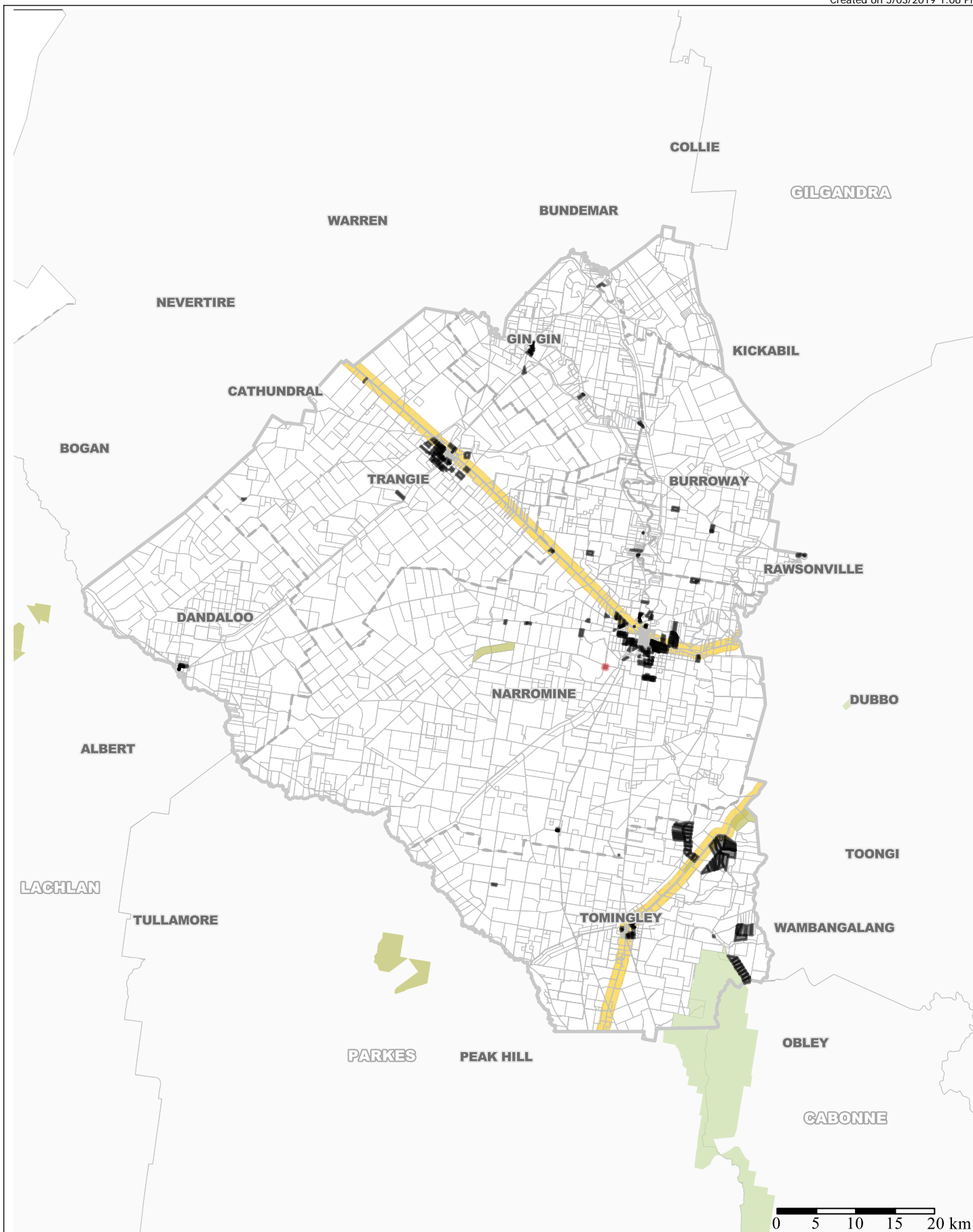
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FARMLAND

Map Scale: 1:603210 at A4



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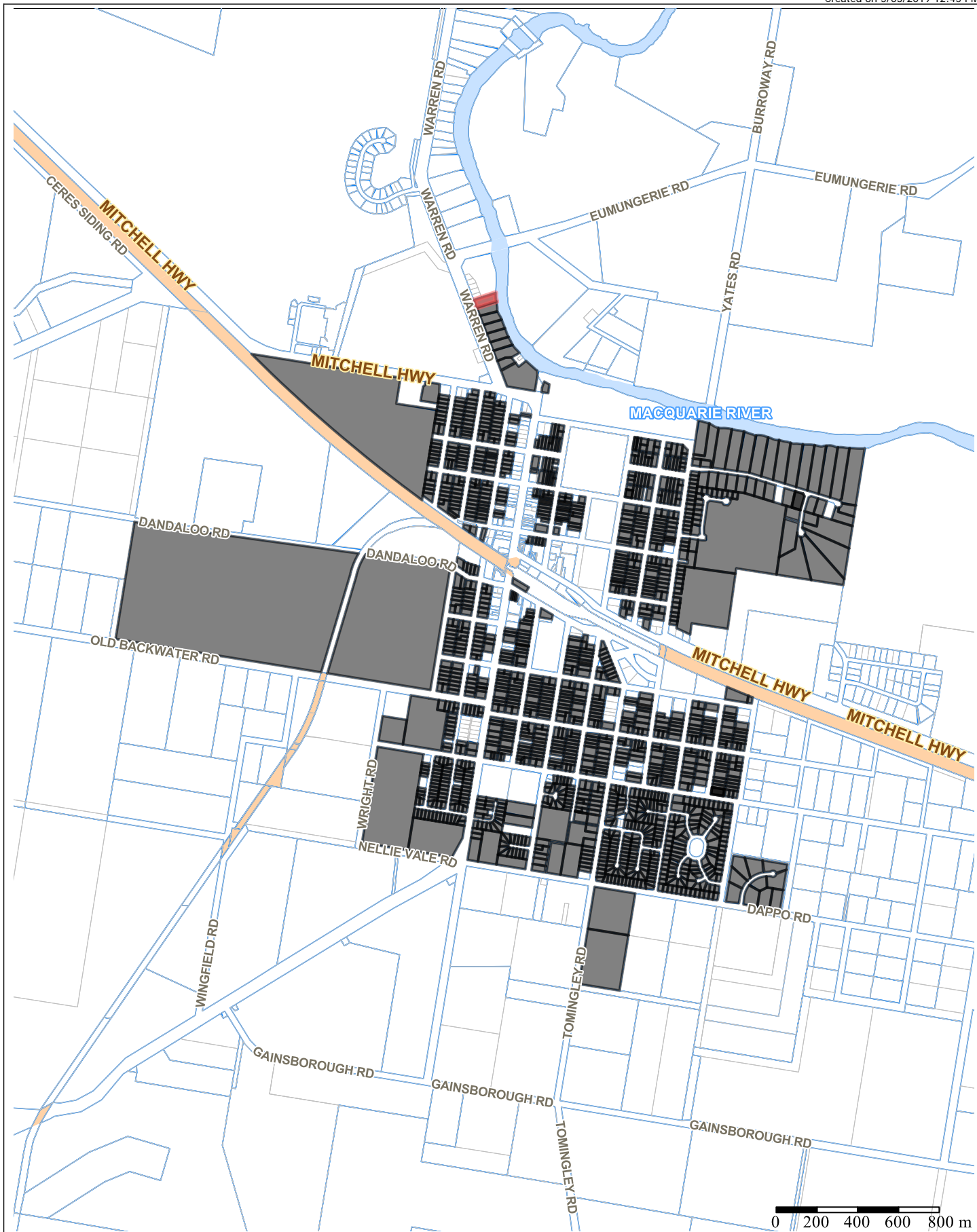
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RESIDENTIAL

Map Scale: 1:642967 at A4



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**RESIDENTIAL -
 NARROMINE**

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**RESIDENTIAL -
 TRANGIE**

Map Scale: 1:13864 at A4



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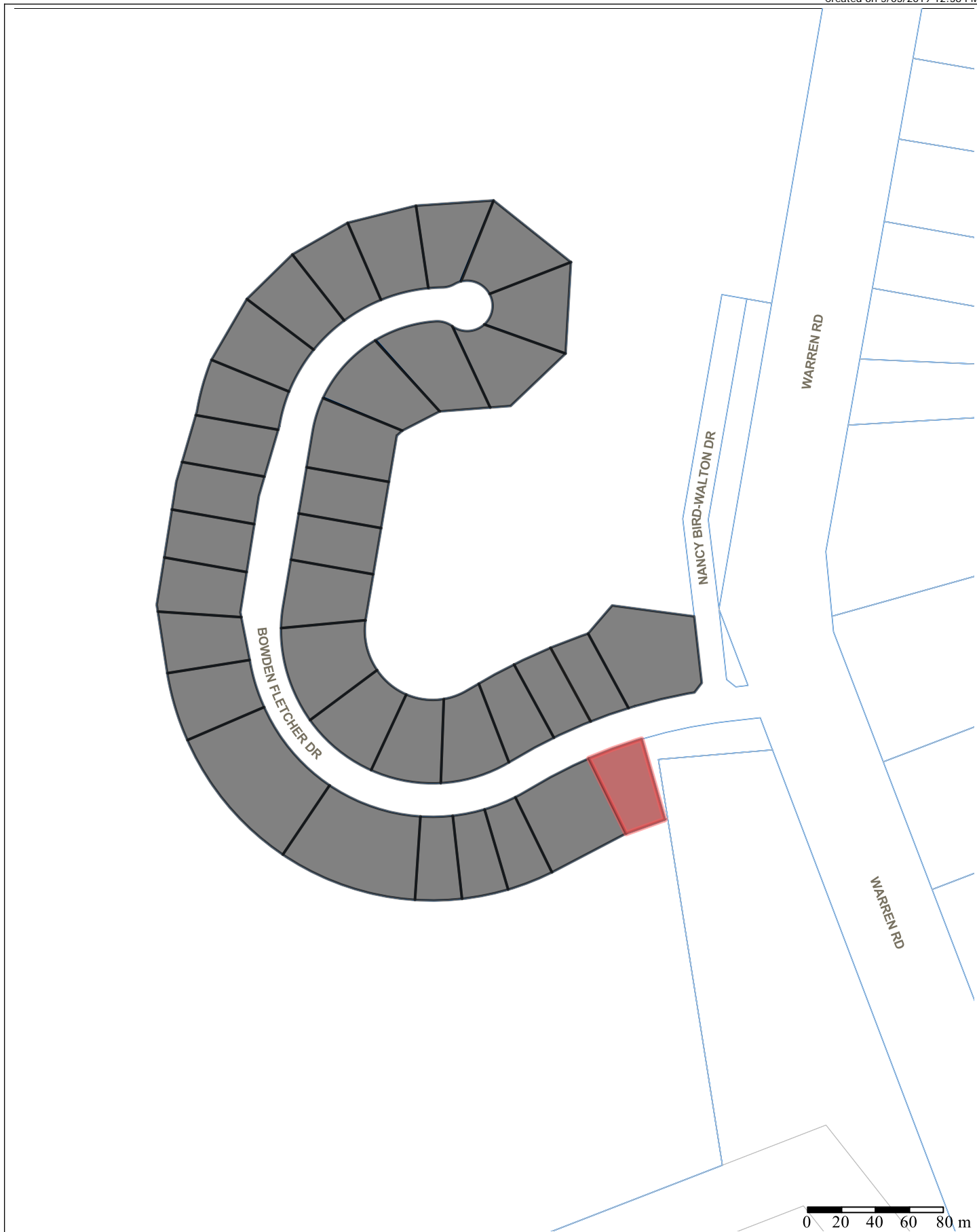
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**RESIDENTIAL -
 TOMINGLEY**

Map Scale: 1:8402 at A4



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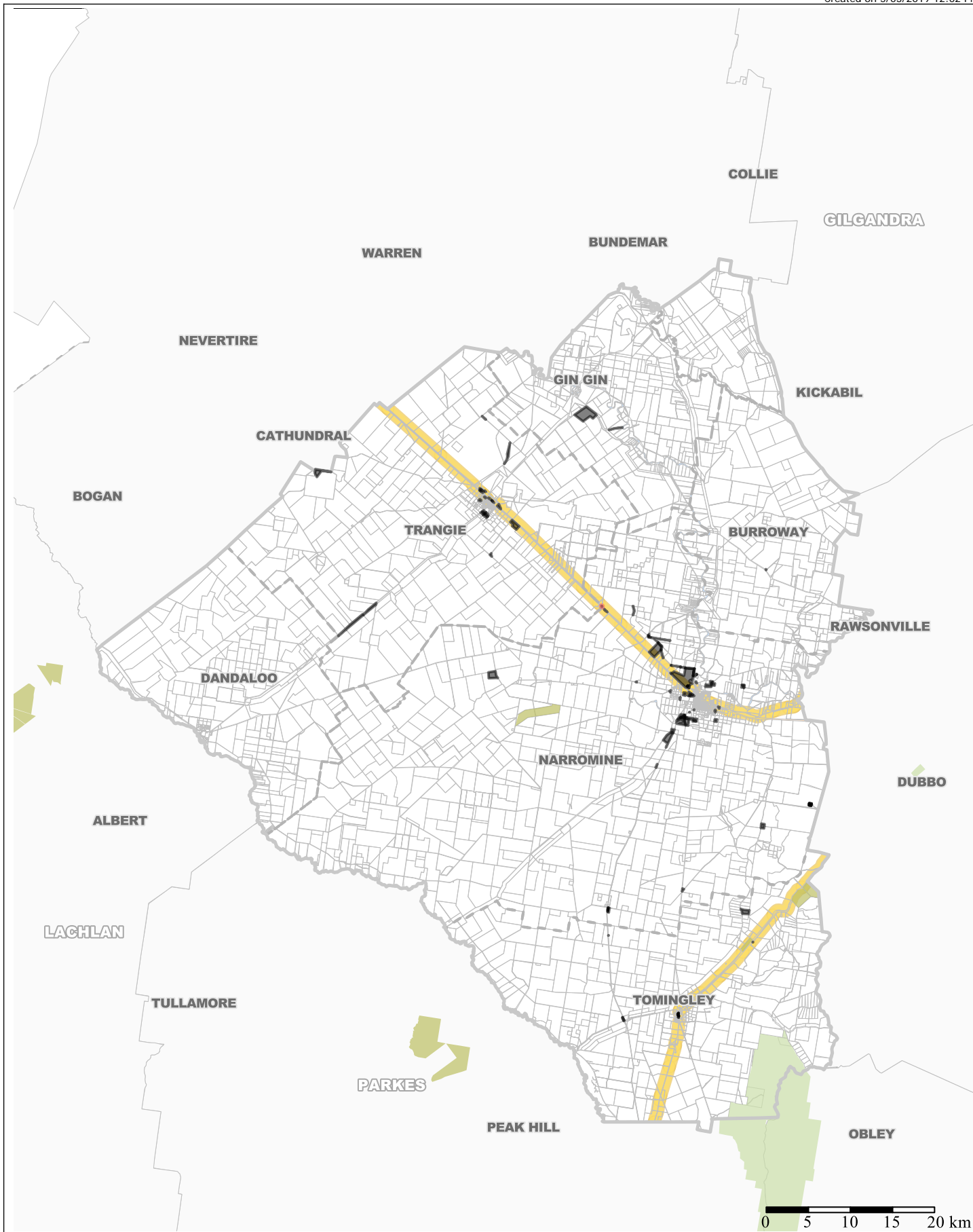
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 SKYPARK**

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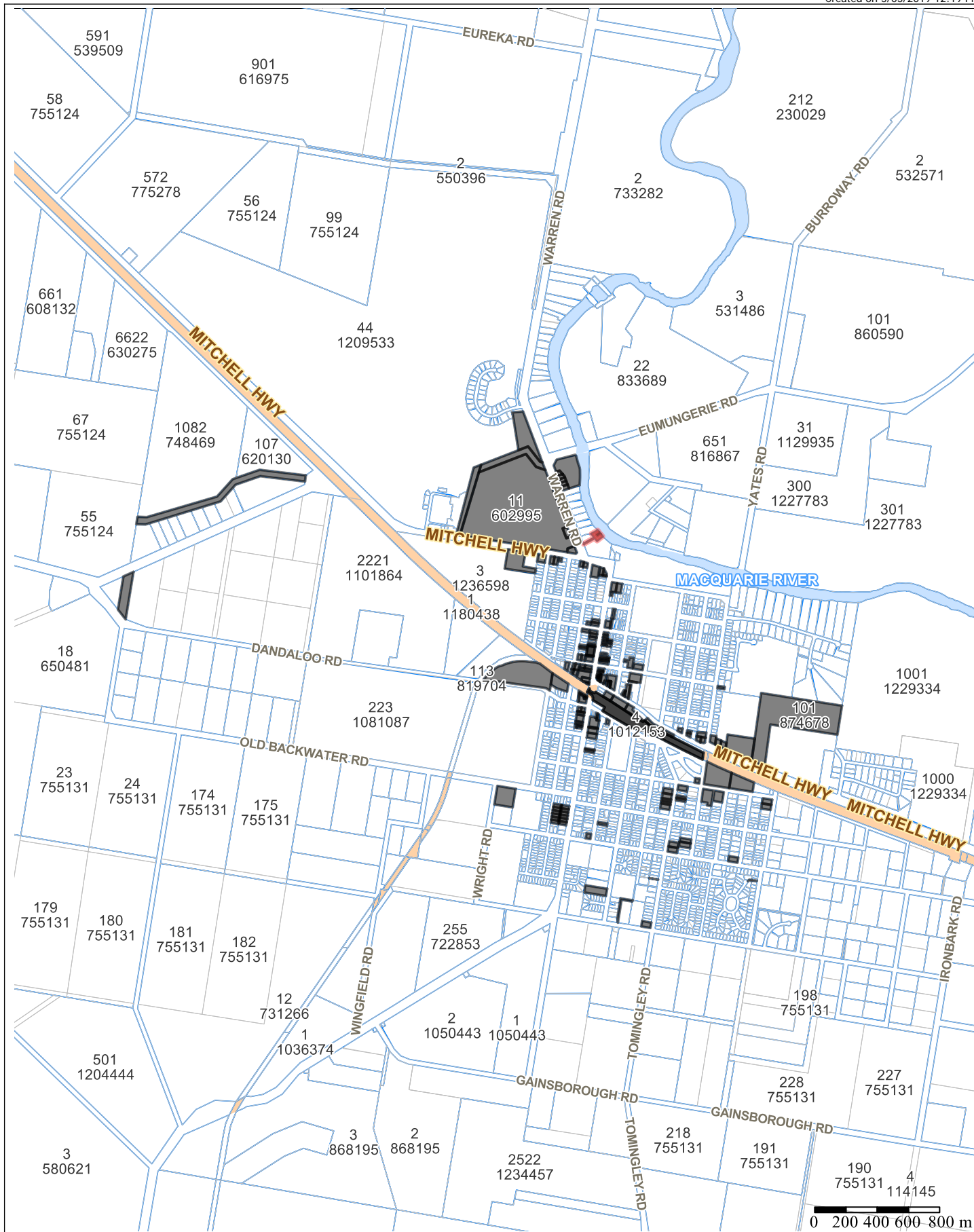
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BUSINESS

Map Scale: 1:600000 at A4



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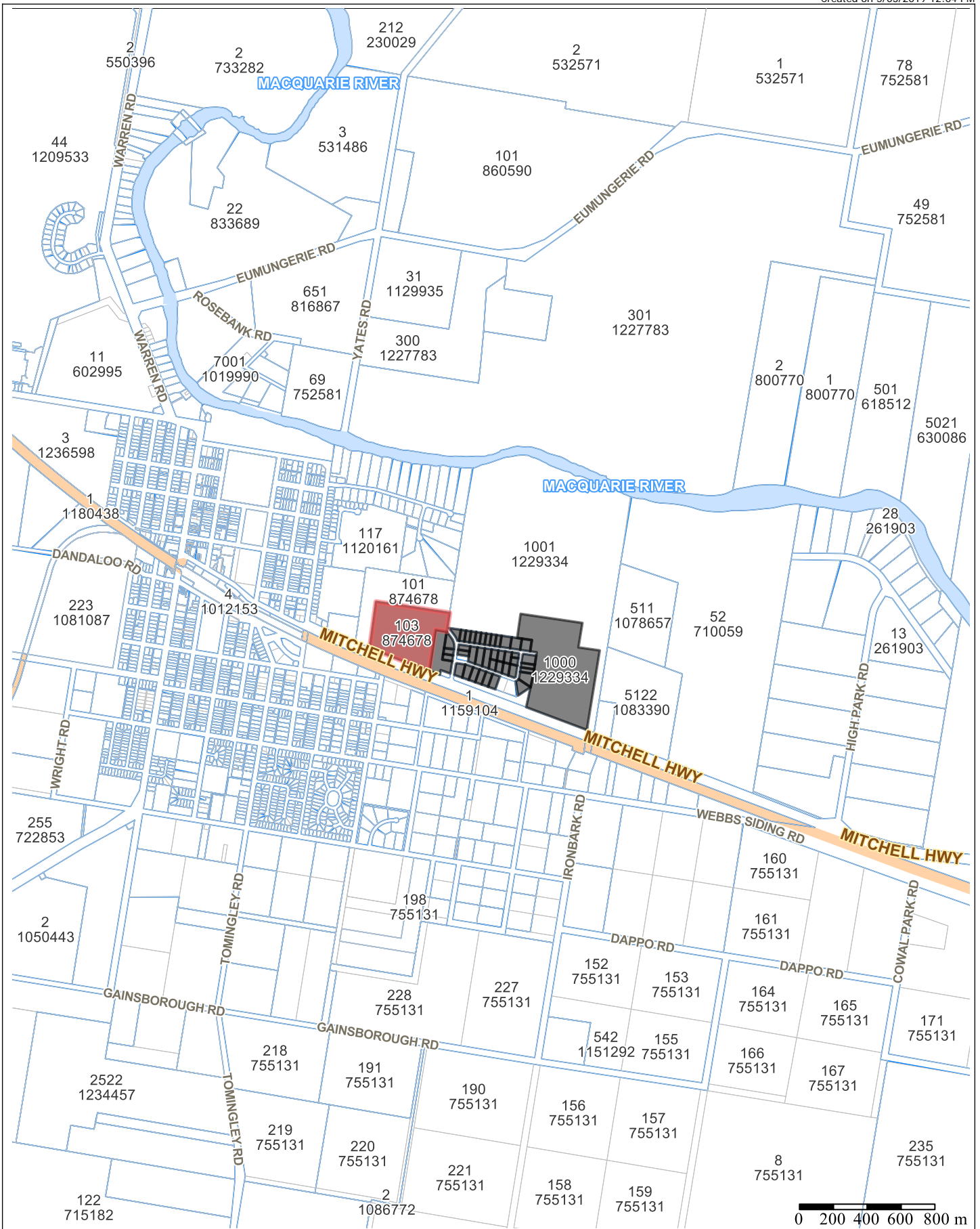
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Projection: GDA94 / MGA zone 55

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**BUSINESS -
 NARROMINE**

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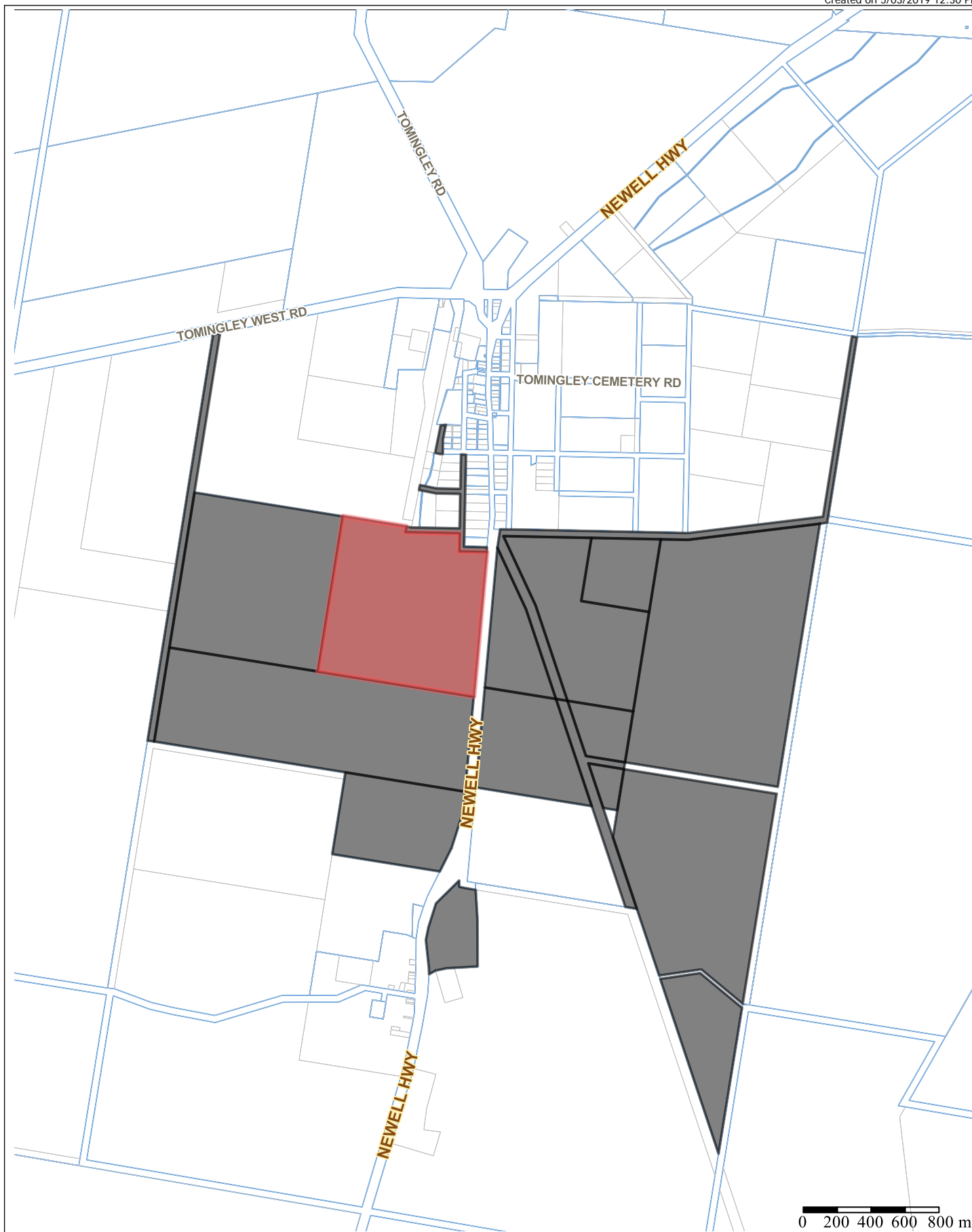


BUSINESS - INDUSTRIAL ESTATE

Map Scale: 1:29896 at A4



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MINING

Map Scale: 1:30000 at A4



Narromine

SHIRE COUNCIL

2019 - 2020 Fees & Charges



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Name	Year 18/19	Year 19/20		Statutory Fee
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST Fee (incl. GST)	

NARROMINE SHIRE COUNCIL

ORGANISATIONAL SERVICES

Fee for Returned Cheques/Direct Deposits

Each Instance	\$33.00	\$34.00	\$0.00	\$34.00	3.03%	N	999
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Rate Certificates

Section 603 Certificate	\$80.00	\$85.00	\$0.00	\$85.00	6.25%	N	003
Section 603 Certificate – Expedition Fee	\$35.00	\$36.00	\$0.00	\$36.00	2.86%	N	999

Searches – By Service Agents

Company Searches – through Service Agent					Actual Cost	N	999
Property Searches – By Address, Lot & DP, Name – through Service Agent					Actual Cost	N	999

Copy of Rate or Water Account

Request for Hard Copy of Original Rate or Water Notice	\$7.70	\$8.00	\$0.00	\$8.00	3.90%	N	999
Request for Email Copy of Original Rate or Water Notice					No Charge	N	999

Accrual of Interest (Sec 566 LG Act 1993)

Outstanding Rates & Charges					7.50%	N	003
-----------------------------	--	--	--	--	-------	---	-----

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
------	--	-------------------	----------------------------------	---------------	-----	------------------

Rate Enquiry Fee – Per Property

(a) Written Request	\$39.00	\$0.00	\$40.00	2.56%	N	999
(b) Verbal				No Charge	N	999

Administration Costs

Staff Time per hour or part thereof – Related to GST exempt charge	\$80.00	\$0.00	\$82.00	2.50%	N	999
Staff Time per hour or part thereof – Not related to GST exempt charge	\$89.00	\$8.32	\$91.50	2.81%	Y	999

Photocopying Costs

Photocopying of Council documents only that cannot be taken away from the building, i.e. LEP pages, DCP Pages

A4	\$0.60	\$0.06	\$0.70	16.67%	Y	999
A3	\$0.60	\$0.06	\$0.70	16.67%	Y	999
A4 Colour	\$1.20	\$0.12	\$1.35	12.50%	Y	999
A3 Colour	\$2.30	\$0.24	\$2.60	13.04%	Y	999

Photocopying Services for Community Groups

A4	\$0.40	\$0.04	\$0.45	12.50%	Y	999
A3	\$0.50	\$0.05	\$0.55	10.00%	Y	999
A4 Colour	\$0.60	\$0.06	\$0.65	8.33%	Y	999
A3 Colour	\$1.30	\$0.12	\$1.35	3.85%	Y	999
Laminating – A4 Size	\$0.70	\$0.07	\$0.75	7.14%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	GST	Statutory Fee
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Photocopying for Special Groups (At discretion of General Manager)

A4	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Y	999
A3	\$0.30	\$0.32	\$0.03	\$0.35	16.67%	Y	999
A4 Colour	\$0.40	\$0.41	\$0.04	\$0.45	12.50%	Y	999
A3 Colour	\$0.90	\$0.86	\$0.09	\$0.95	5.56%	Y	999

GIPA

Formal Application Access	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	N	002
Processing charge per hour	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	N	002
Internal Review fee	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	N	002

Casual Hire of Council Meeting Rooms / Offices

CSPC Board Room – Hourly	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	Y	999
CSPC Board Room – Weekly Hire	\$211.00	\$196.82	\$19.68	\$216.50	2.61%	Y	999
CSPC Board Room – Daily Hire	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	Y	999
Council Chambers – Hourly	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	Y	999
Council Chambers – Weekly Hire	\$211.00	\$196.82	\$19.68	\$216.50	2.61%	Y	999
Council Chambers – Daily Hire	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	Y	999
Interview Room – Hourly	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	Y	999
Interview Room – Weekly Hire	\$211.00	\$196.82	\$19.68	\$216.50	2.61%	Y	999
Interview Room – Daily Hire	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	Y	999
Training Room – 37 Burraway Street, Narramine – Hourly	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	Y	999
Training Room – 37 Burraway Street, Narramine – Weekly	\$154.00	\$143.64	\$14.36	\$158.00	2.60%	Y	999
Training Room – 37 Burraway Street, Narramine – Daily	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	Y	999
Office – 37 Burraway Street, Narramine – Hourly	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	Y	999
Office – 37 Burraway Street, Narramine – Weekly	\$154.00	\$143.64	\$14.36	\$158.00	2.60%	Y	999

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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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Casual Hire of Council Meeting Rooms / Offices [continued]

Office – 37 Burraway Street, Narramine – Daily	\$53.00	\$4.95	\$49.55	\$54.50	2.83%	Y	999
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Lease of Offices at 37 Burraway Street, Narramine

Weekly Hire – Signed Lease (Excludes Electricity Charges – Billed separately)	\$170.00	\$15.86	\$158.64	\$174.50	2.65%	Y	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	N	999
Ratepayer responsible for all costs					Variable	N	999

Interest Payable

Refunds from Council's Trust Fund, i.e. Bond					2%	N	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)	\$554.00	\$51.64	\$516.36	\$568.00	2.53%	Y	999
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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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ENVIRONMENTAL & HEALTH

Food Premises Inspection Fees

Food Inspection Admin Fee	\$66.00	\$68.00	\$0.00	\$68.00	3.03%	N	999
Food Inspection Fee per hour	\$78.00	\$80.00	\$0.00	\$80.00	2.56%	N	999
Food Inspection Low Risk Premises – Nominal Fee	\$56.00	\$57.50	\$0.00	\$57.50	2.68%	N	999
Food Inspection Community/Charity/Non-profit					No Charge	N	999
Food Re-inspection fee	\$112.00	\$115.00	\$0.00	\$115.00	2.68%	N	999

Other Inspection Fees

Public Health Premises – Skin Penetration/Public Pools	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Y	010
Re-Inspection – Prohibition Order \$250/hr or there part of to maximum of 2hrs	\$250.00	\$227.27	\$22.73	\$250.00	0.00%	Y	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%		Y	999
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Water Carters – Potable Water

Registration	\$55.00	\$51.36	\$5.14	\$56.50	2.73%	Y	999
Annual Inspection	\$81.00	\$75.91	\$7.59	\$83.50	3.09%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	Statutory Fee
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Section 68 – Local Government Act – Activity Approvals

Part A – Structures or places of Public Entertainment

Application to install a manufactured home or moveable dwelling	\$981.00	\$0.00	\$1,000.00	1.94%	N	999
Part A Inspection	\$103.00	\$0.00	\$106.00	2.91%	N	999

Part B – Water Supply, Sewerage and Stormwater drainage work

Part B Inspection	\$103.00	\$0.00	\$106.00	2.91%	N	999
Carry out water supply work	\$100.00	\$0.00	\$102.50	2.50%	N	999
Draw water from council water supply or standpipe or sell water so drawn	\$100.00	\$0.00	\$102.50	2.50%	N	999
Install, alter, disconnect or remove a meter connected to a service pipe	\$100.00	\$0.00	\$102.50	2.50%	N	999
Carry out Sewerage supply work	\$100.00	\$0.00	\$102.50	2.50%	N	999
Carry out stormwater drainage work	\$100.00	\$0.00	\$102.50	2.50%	N	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	\$100.00	\$0.00	\$102.50	2.50%	N	999

Part C – Management of Waste

Part C Inspection	\$103.00	\$0.00	\$106.00	2.91%	N	999
For fee or reward, transport waste over or under a public place	\$100.00	\$0.00	\$102.50	2.50%	N	999
Place waste in a public place	\$100.00	\$0.00	\$102.50	2.50%	N	999
Place a waste storage container in a public place	\$100.00	\$0.00	\$102.50	2.50%	N	999
Dispose of waste into a sewer of the council	\$100.00	\$0.00	\$102.50	2.50%	N	999
Liquid Trade Waste Application	\$189.00	\$0.00	\$194.00	2.65%	N	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	\$162.00	\$0.00	\$166.50	2.78%	N	999
Operate a system of sewerage management (within the meaning of section 68A)	\$100.00	\$0.00	\$102.50	2.50%	N	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee	
		Fee (excl. GST)	GST	Fee (incl. GST)		Increase %
Part D – Community Land						
Part D Inspection	\$48.00	\$49.50	\$0.00	\$49.50	N	999
Application to engage in a trade or business	\$259.00	\$265.50	\$0.00	\$265.50	N	999
Direct or procure a theatrical, musical or other entertainment for the public	\$111.00	\$114.00	\$0.00	\$114.00	N	999
Construct a temporary enclosure for the purpose of entertainment	\$111.00	\$114.00	\$0.00	\$114.00	N	999
For fee or reward, play a musical instrument or sing	\$56.00	\$57.50	\$0.00	\$57.50	N	999
Set up, operate or use a loudspeaker or sound amplifying device	\$56.00	\$57.50	\$0.00	\$57.50	N	999
Deliver a public address or hold a religious service or public meeting	\$56.00	\$57.50	\$0.00	\$57.50	N	999
Part E – Public Roads						
Part E Inspection	\$103.00	\$106.00	\$0.00	\$106.00	N	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	\$105.00	\$108.00	\$0.00	\$108.00	N	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	\$135.00	\$138.50	\$0.00	\$138.50	N	999
Part F – Other Activities						
Part F Inspection	\$81.00	\$83.50	\$0.00	\$83.50	N	999
Operate a public car park	\$105.00	\$108.00	\$0.00	\$108.00	N	999
Operate a caravan park or camping ground	\$237.00	\$243.00	\$0.00	\$243.00	N	999
Operate a manufactured home estate	\$237.00	\$243.00	\$0.00	\$243.00	N	999
Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$79.00	\$81.00	\$0.00	\$81.00	N	999
Install or operate amusement devices	\$30.00	\$30.00	\$0.00	\$30.00	N	999
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	\$105.00	\$108.00	\$0.00	\$108.00	N	999
Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	\$81.00	\$83.50	\$0.00	\$83.50	N	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee
		Fee (excl. GST)	GST	Increase %	
Swimming Pool					
Compliance certificate	\$72.00	\$72.00	\$0.00	\$72.00	N 010
Compliance inspection – first inspection	\$150.00	\$150.00	\$0.00	\$150.00	N 010
Compliance inspection – additional inspection	\$100.00	\$100.00	\$0.00	\$100.00	N 010
Application for Exemption	\$70.00	\$70.00	\$0.00	\$70.00	N 010
Process swimming pool register application	\$10.00	\$10.00	\$0.00	\$10.00	N 010
Use of Footpath					
Street dining/articles on footpaths application fees	\$93.00	\$95.50	\$0.00	\$95.50	N 999
Annual Rental	\$135.00	\$138.50	\$0.00	\$138.50	N 999
Footpath Security Deposit (Refundable if no damage incurred on footpath)	\$631.00	\$647.00	\$0.00	\$647.00	N 999
Temporary Buildings					
Application for approval of temporary building	\$134.00	\$137.50	\$0.00	\$137.50	N 999
Application for permission to occupy moveable dwelling on building site (caravan) Information	\$134.00	\$137.50	\$0.00	\$137.50	N 999
Noxious Weeds					
Private Spraying – Noxious Weeds					
One man plus plant (Plant including 1 operator) per hour (Minimum Charge one hour)	\$116.00	\$108.18	\$10.82	\$119.00	Y 999
Two men plus plant (Plant including 2 operators) per hour (Minimum Charge one hour)	\$195.00	\$181.82	\$18.18	\$200.00	Y 999
Plus Chemical				Cost + 30%	Y 999
Plus Charge per kilometre	\$2.05	\$1.91	\$0.19	\$2.10	Y 999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Increase %	Statutory Fee
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Hire of Noxious Weeds Trailer

Trailer – Daily Hire Rate	\$27.00	\$2.55	\$25.45	3.70%	999
Bond – Refundable	\$263.00	\$0.00	\$270.00	2.66%	999

Ranger Services

Dog & Cat Registrations

Non – Desexed General Dogs / Cats	\$207.00	\$0.00	\$207.00	0.00%	003
Desexed Dogs / Cats	\$57.00	\$0.00	\$57.00	0.00%	003
Pensioner Desexed Dogs / Cats	\$24.00	\$0.00	\$24.00	0.00%	003
Working Dogs – general / desexed				No Charge	003
Desexed – Sold by eligible pound or shelter	\$28.50	\$0.00	\$28.50	0.00%	999
Registered Breeders – Breeding Dogs / Cats	\$57.00	\$0.00	\$57.00	0.00%	003
Guide Dogs				No Charge	003
Micro chipping – all dogs and cats*	\$53.00	\$0.00	\$54.50	2.83%	999

*NOTE: Only GST Exempt when part of impound release fee

Euthanasia	\$79.00	\$0.00	\$81.00	2.53%	999
Assessment of Working Dog	\$77.00	\$9.09	\$100.00	29.87%	999
Non-desexed – not recommended for desexing	\$55.00	\$0.00	\$57.00	3.64%	999
Non-desexed – animal under 6 months	\$57.00	\$0.00	\$57.00	0.00%	999
Dangerous / Restricted Breed Enclosure Inspection	\$150.00	\$0.00	\$150.00	0.00%	010

Impounding Fee – Companion Animals

Feeding Fees – Per Day	\$15.00	\$0.00	\$15.00	0.00%	004
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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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Release Fees

NOTE: Animals are to be micro chipped and lifetime registered prior to being released

First time	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	N	004
Second & subsequent times within 12 months	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	N	004

Surrender Fee (Commercial)

Surrender Greyhound (Commercial)	\$77.00	\$79.00	\$0.00	\$79.00	2.60%	N	999
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Sale of Companion Animals

Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration				Actual Costs + 10%		N	999
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Impounding

Callout Fee – Outside Normal Working Hours – per person	\$242.00	\$248.50	\$0.00	\$248.50	2.69%	N	999
Fee per hour per person after the first 4 hours	\$62.00	\$64.00	\$0.00	\$64.00	3.23%	N	999
Fee per animal	\$26.00	\$27.00	\$0.00	\$27.00	3.85%	N	999

Callout Fee

Rate per person per hour (During Normal Working Hours)	\$45.00	\$46.50	\$0.00	\$46.50	3.33%	N	999
Rate additional officer per hour	\$45.00	\$46.50	\$0.00	\$46.50	3.33%	N	999
plus per half hour additional officer after 4 hours	\$45.00	\$46.50	\$0.00	\$46.50	3.33%	N	999
Kilometre charge to apply	\$1.10	\$1.05	\$0.10	\$1.15	4.55%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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Transport / Carrier Costs / Feeding

Cost recovery of Actual Costs to Council			Actual Costs + 10%		N	999
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Small Stock Trailer – per hour (1 hour minimum)

Hire of Stock Trailer – per hour (1 hour minimum)	\$52.00	\$48.64	\$4.86	\$53.50	2.88%	Y	999
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Treatment & Feeding Costs

Feeding costs – Cost recovery of Actual Costs to Council			Actual Costs + 10%		N	999
Euthanasia – per Animal Livestock			Actual Costs + 10%		N	999

Sale of Livestock

By Tender (All Advertising Costs & Preparation for Sale)	\$154.00	\$143.64	\$14.36	\$158.00	2.60%	Y	999
By Auction				Actual Costs + 10%		N	999

Impounding Fee – Vehicles/ Articles

Abandoned Article – Small (Per Article)	\$189.00	\$194.00	\$0.00	\$194.00	2.65%	N	999
Abandoned Article – Large (Per Article)	\$270.00	\$277.00	\$0.00	\$277.00	2.59%	N	999
Abandoned Vehicle	\$388.00	\$398.00	\$0.00	\$398.00	2.58%	N	999
Release Fee – Vehicle / Article	\$33.00	\$34.00	\$0.00	\$34.00	3.03%	N	999
Storage Fee – Vehicle (Per Day)	\$12.00	\$11.27	\$1.13	\$12.40	3.33%	Y	999
Disposal Fee				Actual Costs + 10%		N	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Fee (incl. GST)	Increase %	GST	Statutory Fee
PLANNING & DEVELOPMENT							
Planning – LEP							
Local Environmental Plans (LEP)							
Documents & Maps (hard copy)	\$57.00	\$0.00	\$58.50	\$58.50	2.63%	N	999
Development Control Plans (DCP)							
Document in hard copy	\$31.00	\$0.00	\$32.00	\$32.00	3.23%	N	999
Fees for Planning Proposals (Rezoning Applications)							
Stage 1 – Milestone – Upon initial application	\$591.00	\$0.00	\$606.00	\$606.00	2.54%	N	999
Stage 2 – Milestone – Upon endorsement of Council	\$2,357.00	\$0.00	\$2,420.00	\$2,420.00	2.67%	N	999
Stage 3 – Milestone – Upon approval of the NSW Dept of Planning & Infrastructure 'Gateway'	\$8,249.00	\$0.00	\$8,460.00	\$8,460.00	2.56%	N	999
Advertising of rezoning	\$666.00	\$0.00	\$1,105.00	\$1,105.00	65.92%	N	005
Section 10.7 Certificates							
Sec 10.7 Basic Certificate (charge per lot)	\$53.00	\$0.00	\$53.00	\$53.00	0.00%	N	011
10.7 (2) & (5) Certificate (charge per lot)	\$133.00	\$0.00	\$133.00	\$133.00	0.00%	N	011
Section 7.11 and 7.12 Contributions (S94 & S94A Contributions)							
Section 7.11	As per Section 7.11 and 7.12 Contributions					N	001
	Last YR Fee As per Section 94a Contribution						

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
Planning – Miscellaneous							
Application to determine finished floor height level (per lot)	\$0.00	\$100.00	\$0.00	\$100.00	∞	N	N
Application to determine dwelling permissibility	\$200.00	\$205.00	\$0.00	\$205.00	2.50%	N	999
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%	N	006
Development Application for Home Business/Industry/Occupation	\$220.00	\$220.00	\$0.00	\$220.00	0.00%	N	006
Swimming Pool	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	Y	006
Residential Developments							
Carpport, Patio or Garage < 75m2	\$79.00	\$73.64	\$7.36	\$81.00	2.53%	Y	999
Carpport, Patio or Garage > 75m2	\$116.00	\$108.18	\$10.82	\$119.00	2.59%	Y	999
Up to \$5,000							
Developments up to \$5,000	\$110.00	\$104.50	\$0.00	\$104.50	-5.00%	N	006
From \$5,001 to \$50,000							
Base Fee	\$170.00	\$161.50	\$0.00	\$161.50	-5.00%	N	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$3.00	\$2.85	\$0.00	\$2.85	-5.00%	N	006

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
From \$50,001 to \$250,000							
Base Fee	\$352.00	\$334.40	\$0.00	\$334.40	-5.00%	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	\$3.64	\$3.45	\$0.00	\$3.45	-5.22%	N	006
* A fee is payable to each concurrence authority for development that requires concurrence							
From \$250,001 to \$500,000							
Base Fee	\$1,160.00	\$1,102.00	\$0.00	\$1,102.00	-5.00%	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.34	\$2.22	\$0.00	\$2.22	-5.13%	N	006
From \$500,001 to \$1M							
Base Fee	\$1,745.00	\$1,657.75	\$0.00	\$1,657.75	-5.00%	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.64	\$1.56	\$0.00	\$1.56	-4.88%	N	006
From \$1M to \$10M							
Base Fee	\$2,615.00	\$2,484.25	\$0.00	\$2,484.25	-5.00%	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$1.44	\$1.37	\$0.00	\$1.37	-4.86%	N	006
From \$10M to \$100M							
Base Fee	\$15,875.00	\$15,081.25	\$0.00	\$15,081.25	-5.00%	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.19	\$1.13	\$0.00	\$1.13	-5.04%	N	006
Commercial / Industrial Developments							
Advertising Sign (first sign)	\$220.00	\$285.00	\$0.00	\$285.00	29.55%	N	006

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Increase %	GST	Statutory Fee
Commercial / Industrial Developments [continued]						
plus each advertisement thereafter	\$0.00	\$0.00	\$93.00	∞	N	010
Up to \$5,000						
Up to \$5,000	\$226.00	\$0.00	\$110.00	-51.33%	N	006
From \$5,001 to \$50,000						
Base Fee	\$174.00	\$0.00	\$170.00	-2.30%	N	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$3.10	\$0.00	\$3.00	-3.23%	N	006
From \$50,001 to \$250,000						
Base Fee	\$361.00	\$0.00	\$352.00	-2.49%	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	\$3.75	\$0.00	\$3.64	-2.93%	N	006
* A fee is payable to each concurrence authority for development that requires concurrence						
From \$250,001 to \$500,000						
Base Fee	\$1,189.00	\$0.00	\$1,160.00	-2.44%	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.40	\$0.00	\$2.34	-2.50%	N	006
From \$500,001 to \$1M						
Base Fee	\$1,789.00	\$0.00	\$1,745.00	-2.46%	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.70	\$0.00	\$1.64	-3.53%	N	006

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		Statutory Fee		
		Fee (excl. GST)	GST Fee (incl. GST)		Increase %	
From \$1M to \$10M						
Base Fee	\$2,680.00	\$2,615.00	\$0.00	\$2,615.00	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$1.50	\$1.44	\$0.00	\$1.44	N	006
From \$10M to \$100M						
Base Fee	\$16,272.00	\$15,875.00	\$0.00	\$15,875.00	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.20	\$1.19	\$0.00	\$1.19	N	006
Development Application – for Subdivisions						
Per Application (including creation of a public road)	\$665.00	\$665.00	\$0.00	\$665.00	N	006
Plus per additional Lot created	\$65.00	\$65.00	\$0.00	\$65.00	N	006
Per Application (not including creation of a public road)	\$330.00	\$330.00	\$0.00	\$330.00	N	006
Plus per additional Lot created	\$53.00	\$53.00	\$0.00	\$53.00	N	006
Per Application (Strata Title)	\$330.00	\$330.00	\$0.00	\$330.00	N	006
Plus per additional Lot created	\$65.00	\$65.00	\$0.00	\$65.00	N	006
Subdivision Certificates						
Subdivision Certificate (per Certificate)	\$118.00	\$118.00	\$0.00	\$118.00	N	006
Subdivision Certificate (per Lot)	\$129.00	\$129.00	\$0.00	\$129.00	N	006
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	N	006

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	Statutory Fee
Development Fees – Other				
Concurrence Fee (Cl 252A (5) EP & A Regulations 2000	\$320.00	\$0.00	0.00%	N 006
Integrated Development Processing Fee (cl 252A(1) & cl253 (1))**	\$140.00	\$0.00	0.00%	N 006
** An approval fee of \$320 is payable to each approval body in respect to Integrated Development				
Integrated Development Approval Fee (cl. 253(4))	\$320.00	\$0.00	0.00%	N 006
Modification of Development Application				
Minor Modifications to a DA (under S.4.55(1) of Act) (Minimal environmental impact)	\$71.00	\$0.00	0.00%	N 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			N 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			N 006
Up to \$5,000				
Base Fee	\$55.00	\$0.00	0.00%	N 008
From \$5,001 to \$250,000				
Base Fee	\$85.00	\$0.00	0.00%	N 008
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$0.00	0.00%	N 008
From \$250,001 to \$500,000				
Base Fee	\$500.00	\$0.00	0.00%	N 008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.00	0.00%	N 008

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
From \$500,001 to \$1,000,000						
Base Fee	\$712.00	\$0.00	\$712.00	0.00%	N	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.00	\$0.50	0.00%	N	008
From \$1,000,001 to \$10,000,000						
Base Fee	\$987.00	\$0.00	\$987.00	0.00%	N	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.00	\$0.40	0.00%	N	008
From \$10M						
Base Fee	\$4,737.00	\$0.00	\$4,740.00	0.06%	N	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.27	\$0.00	\$0.30	11.11%	N	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:						
(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	\$0.00	\$55.00	0.00%	N	006

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee	
		Fee (excl. GST)	GST	Fee (incl. GST)		Increase %
From \$5,001 to \$250,000						
Base Fee	\$85.00	\$85.00	\$0.00	\$85.00	N	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$1.50	\$0.00	\$1.50	N	006
From \$250,001 to \$500,000						
Base Fee	\$500.00	\$500.00	\$0.00	\$500.00	N	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	N	006
From \$500,001 to \$1,000,000						
Base Fee	\$712.00	\$712.00	\$0.00	\$712.00	N	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	N	006
From \$1,000,001 to \$10,000,000						
Base Fee	\$987.00	\$987.00	\$0.00	\$987.00	N	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	N	006
From \$10M						
Base Fee	\$4,737.00	\$4,740.00	\$0.00	\$4,740.00	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.27	\$0.30	\$0.00	\$0.30	N	006
Dwelling House with Cost of Construction less than \$100,000						
For dwelling house with construction less than \$100,000*	\$466.00	\$190.00	\$0.00	\$190.00	N	006
*Where application involves erection of dwelling house, of which the estimation cost of construction is \$100,000 or less						

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee		
		Fee (excl. GST)	GST	Fee (incl. GST)		Increase %	GST
Review of Decision to Reject							
Estimated Cost Up To \$100,000	\$56.00	\$55.00	\$0.00	\$55.00	-1.79%	N	006
Estimated Cost between \$100,001 and \$1,000,000	\$126.00	\$150.00	\$0.00	\$150.00	19.05%	N	006
Estimated Cost Greater than \$1,000,000	\$262.00	\$250.00	\$0.00	\$250.00	-4.58%	N	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%	N	005
Designated Development	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	0.00%	N	005
Adjoining Owner's Notification (no newspaper advertisement, per application)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	N	005
Modification of a CDC							
Minor – per Certificate	\$109.00	\$101.82	\$10.18	\$112.00	2.75%	Y	999
Major – per Certificate				50% of the Original fee		Y	999
Lodgement of Certificate by Private Certifiers							
By a Private Certifier (per Certificate)	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	N	010
Building Certificate Fee (cl. 260)							
Class 1 and Class 10 Building	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	N	005
Each additional dwelling – dwelling is in the building or on the allotment	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	N	005
Class 2 to Class 9 not exceeding 200m2	\$210.00	\$250.00	\$0.00	\$250.00	19.05%	N	006
Plus: for areas within 201m2 to 2,000m2 per m2	\$0.50	\$0.55	\$0.00	\$0.55	10.00%	N	006
Exceeding 2,000m2			\$1,165 + 7.5c per m2 exceeding 2,000m2			N	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	Statutory Fee
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Building Certificate Fee (cl. 260) [continued]

Where re-inspection required	\$90.00	\$92.50	2.78%	N 006
Copy of Building Certificate (cl. 261)	\$13.00	\$13.00	0.00%	N 006

Stamping of Additional Plans (per set)

Stamping of Additional Plans (per set)	\$13.40	\$13.80	2.99%	N 999
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Bond Administration Fee

Lodging of a bond or proof of bank guarantee with council for incomplete subdivision works	\$269.00	\$276.00	2.60%	N 999
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Relocation of Second Hand Dwelling

Security Bond	\$10,769.00	\$11,000.00	2.15%	N 999
Inspection prior to relocation (within Narramine Shire)	\$302.00	\$281.82	2.65%	Y 999
Inspection prior to relocation (Outside Narramine Shire – 250km)	\$608.00	\$567.27	2.63%	Y 999
Inspection prior to relocation (Outside Narramine Shire – in excess of 250km)		Actual Costs + 10%		Y 999
Section 608 Fee for Inspection (Other)	\$92.00	\$94.50	2.72%	N 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		Y 999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$5,000 and \$50,000		75% of Combined DA/CC fee		Y 999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$50,001 to and \$250,000		75% of Combined DA/CC fee		Y 999

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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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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		Y	999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$500,00 to and \$1,000,000				75% of Combined DA/CC fee		Y	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		Y	999
Commercial/Industrial buildings – Estimated value between \$50,001 to and \$250,000				75% of Combined DA/CC fee		Y	999
Commercial/Industrial buildings – Estimated value between \$250,001 to and \$500,000				75% of Combined DA/CC fee		Y	999
Commercial/Industrial buildings – Estimated value between \$500,001 to and \$1,000,000				75% of Combined DA/CC fee		Y	999

Assessment of Alternative Solution

Non – Fire Safety (per application)	\$513.00	\$481.82	\$48.18	\$530.00	3.31%	Y	999
Fire Safety (per application) – Minor	\$1,282.00	\$1,363.64	\$136.36	\$1,500.00	17.00%	Y	999
Fire Safety (per application) – Major				Actual Costs + 10%		Y	999

Inspections (Including Final Occupation Certificates)

Building and Engineering Works Inspection Fee (Single)	\$115.00	\$107.27	\$10.73	\$118.00	2.61%	Y	999
Building Inspection Class 2 – 9 (Single)	\$195.00	\$181.82	\$18.18	\$200.00	2.56%	Y	999
New Dwelling Package (max. 6 Inspections)	\$512.00	\$477.27	\$47.73	\$525.00	2.54%	Y	999
Alterations and Additions including drainage package (max. 6 inspections)	\$583.00	\$543.64	\$54.36	\$598.00	2.57%	Y	999
Alterations and Additions NO Drainage package (max. 4 Inspections)	\$459.00	\$428.18	\$42.82	\$471.00	2.61%	Y	999
Class 10 – No Drainage	\$226.00	\$210.91	\$21.09	\$232.00	2.65%	Y	999
Class 10 Including Drainage	\$286.00	\$266.82	\$26.68	\$293.50	2.62%	Y	999
Re-Inspection	\$102.00	\$100.00	\$10.00	\$110.00	7.84%	Y	999

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Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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Inspections (Including Final Occupation Certificates) [continued]

Commercial/Industrial (Less than 500m2) (max. 4 Inspections)	\$378.00	\$352.73	\$35.27	\$388.00	2.65%	Y	999
Commercial/Industrial (Greater than 500m2 but less than 1,000m2) (max. 7 Inspections)	\$614.00	\$572.73	\$57.27	\$630.00	2.61%	Y	999
Multi-Unit Residential Package (per unit)	\$378.00	\$352.73	\$35.27	\$388.00	2.65%	Y	999
Inspections of Roadworks at Critical Stages (package of up to 8 inspections)	\$614.00	\$572.73	\$57.27	\$630.00	2.61%	Y	999

Certificates & Notices

Section 121ZP Certificate as to Outstanding Notices	\$75.00	\$75.00	\$0.00	\$75.00	0.00%	N	006
Section 735A LGA Certificate as to Outstanding Notices	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	N	003

Construction Certificates

Swimming Pool	\$259.00	\$236.36	\$23.64	\$260.00	0.39%	Y	999
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Residential – New Dwelling, Dwelling Alterations & Additions

Up to \$5,000

Base Fee	\$201.00	\$186.36	\$18.64	\$205.00	1.99%	Y	999
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From \$5,001 to \$15,000

Base Fee	\$237.00	\$218.18	\$21.82	\$240.00	1.27%	Y	999
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From \$15,001 to \$50,000

Base Fee	\$286.00	\$263.64	\$26.36	\$290.00	1.40%	Y	999
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Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
From \$50,001 to \$100,000							
Base Fee	\$299.00	\$277.27	\$27.73	\$305.00	2.01%	Y	999
From \$100,001 to \$250,000							
Base Fee	\$394.00	\$363.64	\$36.36	\$400.00	1.52%	Y	999
From \$250,001 to \$500,000							
Base Fee	\$462.00	\$427.27	\$42.73	\$470.00	1.73%	Y	999
From \$500,000							
Base Fee	\$462.00	\$427.27	\$42.73	\$470.00	1.73%	Y	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$500,000	\$1.30	\$1.23	\$0.12	\$1.35	3.85%	Y	999
Carpport, Patio or Garage							
Carpport, Patio or Garage < 75m ²	\$195.00	\$181.82	\$18.18	\$200.00	2.56%	Y	999
Carpport, Patio or Garage > 75m ²	\$259.00	\$236.36	\$23.64	\$260.00	0.39%	Y	999
Dual Occupancy							
Dual Occupancy – value up to \$500,000	\$515.00	\$204.55	\$20.45	\$225.00	-56.31%	Y	999
Dual Occupancy – exceeding \$500,000	\$574.00	\$531.82	\$53.18	\$585.00	1.92%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee
		Fee (excl. GST)	GST	Increase %	
Multi Unit Residential					
Multi Unit Residential (Up to six units)	\$818.00	\$754.55	\$75.45	\$830.00	999
Multi Unit Residential (Greater than six units)	\$818.00	\$754.55	\$75.45	\$830.00	999
Per Unit above six units	\$162.00	\$151.36	\$15.14	\$166.50	999
Commercial / Industrial Buildings					
Up to \$15,000					
Base Fee	\$269.00	\$245.45	\$24.55	\$270.00	999
From \$15,001 to \$100,000					
Base Fee	\$335.00	\$309.09	\$30.91	\$340.00	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	\$3.30	\$3.09	\$0.31	\$3.40	999
From \$100,001 to \$250,000					
Base Fee	\$431.00	\$400.00	\$40.00	\$440.00	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	\$2.10	\$2.00	\$0.20	\$2.20	999
From \$250,000					
Base Fee	\$808.00	\$750.00	\$75.00	\$825.00	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	\$1.30	\$1.23	\$0.12	\$1.35	999

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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Assessment of Construction Certificate outside Council's Accreditation Level

Assessment outside Council's Accreditation Level			Y	Actual Costs + 10%		Y	999
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Subdivision Construction Certificates

Subdivision Construction Certificate Application Only	\$257.00	\$239.55	\$23.95	\$263.50	2.53%	Y	999
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Modification of Construction Certificates

Class 1 & 10	\$103.00	\$93.64	\$9.36	\$103.00	0.00%	Y	006
Class 2 & 9				50% of the Original fee		Y	007
Subdivision	\$77.00	\$70.00	\$7.00	\$77.00	0.00%	Y	006
All Classes – correction of typographical error on submitted plans	\$21.00	\$19.09	\$1.91	\$21.00	0.00%	Y	006

Copy of Construction Certificates

Issue Copy of CC	\$52.00	\$48.64	\$4.86	\$53.50	2.88%	Y	999
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Sewer Connection (Town Sewerage System) – Section 68 LG Act Application

Application fee – Dwelling/Domestic	\$130.00	\$133.50	\$0.00	\$133.50	2.69%	N	999
Application fee – Alteration to an existing approval	\$66.00	\$68.00	\$0.00	\$68.00	3.03%	N	999
Application fee – Industrial/Commercial	\$261.00	\$268.00	\$0.00	\$268.00	2.68%	N	999
Application fee – Alteration to existing approval	\$130.00	\$133.50	\$0.00	\$133.50	2.69%	N	999

Building Statistic Charge

Per Annum	\$158.00	\$162.00	\$0.00	\$162.00	2.53%	N	999
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Name	Year 18/19	Year 19/20		Statutory Fee
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	

Building Statistic Charge [continued]

Monthly	\$15.40	\$15.80	\$0.00	\$15.80	N	999
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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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COMMUNITY & CULTURAL SERVICES

Cemetery

General Cemetery Fees – Narromine, Tomingley & Trangie Monumental

Purchase of Land (2.4m x .9m)	\$790.00	\$73.64	\$810.00	2.53%	Y	999
Reservation (Monumental)*	\$370.00	\$34.55	\$380.00	2.70%	Y	999

*Is deducted from future purchase price

Interment Fee (Weekdays) – Monumental	\$840.00	\$78.18	\$860.00	2.38%	Y	999
Interment Fee – Reopening (Weekdays) – Monumental	\$975.00	\$90.91	\$1,000.00	2.56%	Y	999
Interment Fee (Weekends & Public Holidays) – Monumental	\$1,050.00	\$98.18	\$1,080.00	2.86%	Y	999
Interment Fee Monumental – Reopening (Weekends & Public Holidays)	\$1,160.00	\$108.18	\$1,190.00	2.59%	Y	999
Interment of Ashes in grave or headstone (Weekdays) – Monumental	\$265.00	\$24.73	\$272.00	2.64%	Y	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays)	\$530.00	\$49.45	\$544.00	2.64%	Y	999
Interment Fee – Stillborn & Children under 2 years (Buried in children's section – single interment (No charge for gravesite))	\$420.00	\$39.09	\$430.00	2.38%	Y	999
Interment Fee – Still born and Children under 2 years (Buried in new grave – single interment) – Monumental	\$420.00	\$39.09	\$430.00	2.38%	Y	999
Exhumation Fee (Weekdays) – Monumental	\$1,950.00	\$181.82	\$2,000.00	2.56%	Y	999
Exhumation Fee (Weekend and Public Holidays) – Monumental	\$2,320.00	\$216.36	\$2,380.00	2.59%	Y	999
Provision of Cross	\$150.00	\$14.09	\$155.00	3.33%	Y	999

Walls of Memory

Purchase or Reservation of Niche – Narromine (Monumental Walls), Trangie & Tomingley	\$160.00	\$15.00	\$165.00	3.13%	Y	999
Purchase or Reservation of Niche – Narromine (New Lawn Wall) Located in Lawn Section	\$205.00	\$19.09	\$210.00	2.44%	Y	999
Bronze Plaque				At Cost + 20%	Y	999
Interment of Ashes (Weekday)	\$210.00	\$19.55	\$215.00	2.38%	Y	999

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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
Walls of Memory [continued]						
Interment of Ashes (Weekend & Public Holidays)	\$420.00	\$39.09	\$430.00	2.38%	Y	999
Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	\$210.00	\$19.55	\$215.00	2.38%	Y	999
Lawn Cemetery Fees – Narrormine & Trangie						
Purchase of Land (2.4m x 1.2m) – (Includes Perpetual Maintenance)	\$1,310.00	\$122.27	\$1,345.00	2.67%	Y	999
Reservation (Lawn)*	\$370.00	\$34.55	\$380.00	2.70%	Y	999
*Is deducted from future purchase price						
Interment Fee (Weekdays) – Lawn	\$840.00	\$78.18	\$860.00	2.38%	Y	999
Interment Fee – Reopening (Weekdays) – Lawn	\$820.00	\$76.36	\$840.00	2.44%	Y	999
Interment Fee (Weekends & Public Holidays) – Lawn	\$1,050.00	\$98.18	\$1,080.00	2.86%	Y	999
Interment Fee/Reopening (Weekends & Public Holidays) – Lawn	\$1,100.00	\$102.73	\$1,130.00	2.73%	Y	999
Interment of Ashes in grave or headstone (Weekdays) – Lawn	\$265.00	\$24.73	\$272.00	2.64%	Y	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays) – Lawn	\$530.00	\$49.45	\$544.00	2.64%	Y	999
Interment Fee – Stillborn & Children under 2 years (Buried under Lawn Concrete Beam + Grave site at full cost)	\$420.00	\$39.09	\$430.00	2.38%	Y	999
Interment Fee – Stillborn & Children under 2 years (Buried in new grave – single interment) – Lawn	\$420.00	\$39.09	\$430.00	2.38%	Y	999
Exhumation Fee (Weekdays) – Lawn	\$1,950.00	\$181.82	\$2,000.00	2.56%	Y	999
Exhumation Fee (Weekend and Public Holidays) – Lawn	\$2,320.00	\$216.36	\$2,380.00	2.59%	Y	999
Provision of Cross	\$150.00	\$14.09	\$155.00	3.33%	Y	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	\$0.00	\$50.00	0.00%	N	999
*NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.						

Name	Year 18/19		Year 19/20		Statutory Fee
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Community Halls

Trangie Memorial Hall (Per Booking)

Community Meetings			No Charge		N	999
Refundable Security Deposit	\$105.00	\$108.00	\$0.00	\$108.00	N	999
Hire of the Memorial Hall – General use (Hirer to clean before and after event)	\$200.00	\$186.82	\$18.68	\$205.50	Y	999
Hire of Memorial Hall – Special Charitable Occasions (Hirer to clean before and after the event)	\$68.00	\$63.64	\$6.36	\$70.00	Y	999
Hire of Memorial Hall – School Concerts (Hirer to clean before and after the event)					N	999
Hire of trestles (each)	\$11.80	\$11.09	\$1.11	\$12.20	Y	999
Hire of chairs (each)	\$1.15	\$1.09	\$0.11	\$1.20	Y	999

Tomingley Memorial Hall (Per Booking)

Community Meetings			No Charge		N	999
Casual Hire of Hall (per hour) – (Hirer to clean before and after event)	\$24.00	\$22.73	\$2.27	\$25.00	Y	999
Hire of Hall per day (9am to 5 pm) – (Hirer to clean before and after event)	\$172.00	\$160.45	\$16.05	\$176.50	Y	999
Hire of Hall for evening functions i.e. parties, social gatherings (Hirer to clean before and after event)	\$172.00	\$160.45	\$16.05	\$176.50	Y	999
Refundable Security Deposit (all events except for evening functions)	\$112.00	\$115.00	\$0.00	\$115.00	N	999
Refundable Security Deposit (evening functions)	\$222.00	\$228.00	\$0.00	\$228.00	N	999

Macquarie Regional Library

Inter Library Loans

Inter Library Loan – per item	\$6.60	\$6.18	\$0.62	\$6.80	Y	999
Possible additional fee from other Libraries	\$16.50	\$15.00	\$1.50	\$16.50	Y	010

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Increase %	Statutory Fee
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Inter Library Loans [continued]

ILL Fast Track Service – additional fee for 24 hour response	\$16.50	\$1.54	\$15.41	2.73%	Y 010
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Replacement Borrower Card

Replacement Borrower Card	\$4.40	\$0.41	\$4.14	3.41%	Y 999
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Overdue Fees – Item per week

An exemption applies to overdue items placed under the following member categories: Hospitals/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.

Overdue Fee	\$1.00	\$0.00	\$1.05	5.00%	N 999
Overdue Fees – Amnesty	\$0.00	\$0.00	\$0.00	∞	N 999

Reservation Fee

An exemption applies to reservations placed under the following member categories: Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrowers; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.

Reservation Fee – per item	\$1.50	\$0.14	\$1.41	3.33%	Y 999
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Equipment Usage

Word Processing Scanner – per hour*	\$6.00	\$0.56	\$5.64	3.33%	Y 999
Word Processing Scanner – 15 minutes*	\$0.00	\$0.14	\$1.41	∞	Y 999

Photocopying & Printouts

B & W Photocopy – per A4 sheet	\$0.30	\$0.03	\$0.32	16.67%	Y 999
B & W Photocopy – per A3 sheet	\$0.60	\$0.06	\$0.59	8.33%	Y 999

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Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
Photocopying & Printouts [continued]							
Colour Copy per A4 sheet	\$1.10	\$1.05	\$0.10	\$1.15	4.55%	Y	999
Colour Copy per A3 sheet	\$2.20	\$2.09	\$0.21	\$2.30	4.55%	Y	999
Fax Services							
*The fax service charges are based on the current Australia Post Fax Post Service							
Fax, outgoing (Aust), first page*	\$5.00	\$4.68	\$0.47	\$5.15	3.00%	Y	999
Fax, outgoing (Aust), additional pages*	\$1.25	\$1.18	\$0.12	\$1.30	4.00%	Y	999
Fax, outgoing (O/S), first page*	\$10.00	\$9.36	\$0.94	\$10.30	3.00%	Y	999
Fax, outgoing (O/S), additional pages*	\$2.50	\$2.36	\$0.24	\$2.60	4.00%	Y	999
Fax, incoming (all), up to 10 pages*	\$5.00	\$4.68	\$0.47	\$5.15	3.00%	Y	999
Fax, incoming (all), additional pages*	\$1.25	\$1.45	\$0.15	\$1.60	28.00%	Y	999
Information Research							
Staff time – per hour	\$35.00	\$32.68	\$3.27	\$35.95	2.71%	Y	999
Commercial – per hour	\$0.00	\$51.82	\$5.18	\$57.00	∞	Y	999
Local & Family History Research							
Staff time – per hour	\$25.00	\$23.36	\$2.34	\$25.70	2.80%	Y	999
Digital Image Service							
Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$15.00	\$14.00	\$1.40	\$15.40	2.67%	Y	999
Postage & handling (if required)	\$10.00	\$9.36	\$0.94	\$10.30	3.00%	Y	999
Single JPG 300 dpi image via email	\$10.00	\$10.27	\$1.03	\$11.30	13.00%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
Digital Image Service [continued]							
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$50.00	\$46.68	\$4.67	\$51.35	2.70%	Y	999
Postage & handling (if required)	\$10.00	\$9.36	\$0.94	\$10.30	3.00%	Y	999
Item Replacement							
Item Replacement – Processing charge – per item	\$5.50	\$5.14	\$0.51	\$5.65	2.73%	Y	999
Book Sale							
Adult Fiction	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	Y	999
Adult Non-Fiction	\$1.10	\$1.05	\$0.10	\$1.15	4.55%	Y	999
Audio Books	\$1.10	\$1.05	\$0.10	\$1.15	4.55%	Y	999
Box	\$5.00	\$4.68	\$0.47	\$5.15	3.00%	Y	999
Computers	\$120.00	\$127.27	\$12.73	\$140.00	16.67%	Y	999
DVD	\$1.10	\$1.05	\$0.10	\$1.15	4.55%	Y	999
Junior Fiction	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	Y	999
Junior Non Fiction	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	Y	999
Large Print	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	Y	999
Paperbacks & Magazines	\$0.25	\$0.27	\$0.03	\$0.30	20.00%	Y	999
Library Miscellaneous							
Library Bags – Nylon with the Macquarie Regional Library Logo	\$2.00	\$2.09	\$0.21	\$2.30	15.00%	Y	999
Earphones – per set	\$2.50	\$2.36	\$0.24	\$2.60	4.00%	Y	999
per USB Thumb Drives	\$10.00	\$9.36	\$0.94	\$10.30	3.00%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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School Holiday Activities

School Holiday Activities – per child	\$0.00	\$2.05	\$0.00	\$2.05	∞	N	999
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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	Statutory Fee
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INFRASTRUCTURE SERVICES

Road Related Applications

Irrigation Crossing Applications

Irrigation crossing applications (Working within Road Reserve under Section 138 of the Roads Act, 1993)	\$265.00	\$0.00 \$272.00	2.64%	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	\$1,261.00	\$0.00 \$1,295.00	2.70%	999
Temporary	\$265.00	\$0.00 \$272.00	2.64%	999
Advertising			At Cost	999
Survey			At Cost	999
Traffic Facilities for Commercial Purposes Applications			At Cost	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	Statutory Fee
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Gutter Crossing Charges: Excluding the removal of existing crossing

Standard Crossing @ 3.0m width	\$814.00	\$759.09	\$835.00	2.58%	Y	999
Extension of standard width per meter – Standard Crossing	\$269.00	\$25.09	\$276.00	2.60%	Y	999
Medium Duty Crossing @ 3.5m width	\$1,079.00	\$1,009.09	\$1,110.00	2.87%	Y	999
Extension of standard width per meter – Medium Duty Crossing	\$307.00	\$286.36	\$315.00	2.61%	Y	999
Heavy Duty Crossing @ 4.0m width	\$1,467.00	\$1,368.18	\$1,505.00	2.59%	Y	999
Extension of standard width per meter – Heavy Duty Crossing	\$367.00	\$342.73	\$377.00	2.72%	Y	999
Supervision Fee where Approved Contractor performs work per inspection	\$145.00	\$135.45	\$149.00	2.76%	Y	999
Removal Costs will be carried out on a Cost Recovery Basis			Cost Recovery + 10%		Y	999
Road Pavements			By Quotation		Y	999

Waste Facility

Waste Management – Domestic

Occupied – Per approved receptacle in the garbage collection area (Residential) – Weekly Collection	\$375.00	\$0.00	\$385.00	2.67%	N	999
Unoccupied Waste Service Charge (Residential) – Vacant Land	\$88.00	\$0.00	\$88.00	0.00%	N	999

Recycling – Domestic

Recycling Service Charge (Residential) – Fortnightly Collection	\$98.00	\$0.00	\$100.00	2.04%	N	999
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Waste Management – Commercial

Per approved receptacle in the garbage collection area (Commercial) – Weekly Collection	\$380.00	\$0.00	\$390.00	2.63%	N	999
Unoccupied Waste Service Charge – Vacant Land (Commercial)	\$88.00	\$0.00	\$88.00	0.00%	N	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	GST	Statutory Fee
Recycling – Commercial					
Recycling Service Charge (Commercial) – Fortnightly Collection	\$98.00	\$100.00	2.04%	N	999
Waste Depot Charge					
All Rural Land	\$88.00	\$88.00	0%	N	999
Food & Organics Collection – Residential (FOGO)					
Food & Organics Service Charge – Residential Properties	\$82.00	\$82.00	0%	N	999
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%	N	003
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	\$0.00	\$160.00	∞	N	999
Garbage Depot Tipping Fees – Domestic & Commercial Waste					
Car/Station Wagon/Wheelie Bin – SORTED	\$6.00	\$5.91	8.33%	Y	999
Car/Station Wagon/Wheelie Bin – UNSORTED	\$17.00	\$16.36	5.88%	Y	999
Utes/Vans/Trailers – SORTED	\$17.00	\$16.36	5.88%	Y	999
Utes/Vans Trailers – UNSORTED	\$33.00	\$30.91	3.03%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee	
		Fee (excl. GST)	GST	Fee (incl. GST)		Increase %
Garbage Depot Tipping Fees – Domestic & Commercial Waste [continued]						
Light Truck (2-3 tonne) – full load – SORTED	\$55.00	\$50.91	\$5.09	\$56.00	1.82%	999
Light Truck (2-3 tonne) – full load – UNSORTED	\$109.00	\$101.82	\$10.18	\$112.00	2.75%	999
Light Truck (2-3 tonne) – part load – SORTED	\$27.00	\$25.45	\$2.55	\$28.00	3.70%	999
Light Truck (2-3 tonne) – part load – UNSORTED	\$55.00	\$50.91	\$5.09	\$56.00	1.82%	999
Small Truck (4-5 tonne) – full load – SORTED	\$162.00	\$150.91	\$15.09	\$166.00	2.47%	999
Small Truck (4-5 tonne) – full load – UNSORTED	\$325.00	\$303.64	\$30.36	\$334.00	2.77%	999
Small Truck (4-5 tonne) – part load – SORTED	\$81.00	\$76.36	\$7.64	\$84.00	3.70%	999
Small Truck (4-5 tonne) – part load – UNSORTED	\$162.00	\$150.91	\$15.09	\$166.00	2.47%	999
Medium Truck (8-9 tonne) – full load – SORTED	\$357.00	\$332.73	\$33.27	\$366.00	2.52%	999
Medium Truck (8-9 tonne) – full load – UNSORTED	\$715.00	\$666.36	\$66.64	\$733.00	2.52%	999
Medium Truck (8-9 tonne) – part load – SORTED	\$174.00	\$161.82	\$16.18	\$178.00	2.30%	999
Medium Truck (8-9 tonne) – part load – UNSORTED	\$347.00	\$323.64	\$32.36	\$356.00	2.59%	999
Standard Dog Trailer (12 tonne) – full load – SORTED	\$509.00	\$474.55	\$47.45	\$522.00	2.55%	999
Standard Dog Trailer (12 tonne) – full load – UNSORTED	\$1,017.00	\$950.00	\$95.00	\$1,045.00	2.75%	999
Standard Dog Trailer (12 tonne) – part load – SORTED	\$255.00	\$237.27	\$23.73	\$261.00	2.35%	999
Standard Dog Trailer (12 tonne) – part load – UNSORTED	\$509.00	\$474.55	\$47.45	\$522.00	2.55%	999
Super Dog Trailer (18 tonne) – full load – SORTED	\$715.00	\$666.36	\$66.64	\$733.00	2.52%	999
Super Dog Trailer (18 tonne) – full load – UNSORTED	\$1,450.00	\$1,354.55	\$135.45	\$1,490.00	2.76%	999
Super Dog Trailer (18 tonne) – part load – SORTED	\$357.00	\$332.73	\$33.27	\$366.00	2.52%	999
Super Dog Trailer (18 tonne) – part load – UNSORTED	\$715.00	\$666.36	\$66.64	\$733.00	2.52%	999
Semi Trailer (25 tonne) – full load – SORTED	\$834.00	\$777.27	\$77.73	\$855.00	2.52%	999
Semi Trailer (25 tonne) – full load – UNSORTED	\$1,667.00	\$1,554.55	\$155.45	\$1,710.00	2.58%	999
Semi Trailer (25 tonne) – part load – SORTED	\$418.00	\$390.00	\$39.00	\$429.00	2.63%	999
Semi Trailer (25 tonne) – part load – UNSORTED	\$834.00	\$777.27	\$77.73	\$855.00	2.52%	999
Compacted Waste Vehicle – per tonne	\$72.00	\$67.27	\$6.73	\$74.00	2.78%	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Statutory Fee			
					Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %
Garbage Depot Tipping Fees – Other							
Skip bins – per cubic metre	\$18.00	\$17.27	\$1.73	\$19.00	5.56%	Y	999
Soil – Clean virgin or mixed soil – Soil with <10% Contamination			50% of full fee per vehicle type				
Contaminated/Clinical Wastes (NO SHARPS) – per tonne (Minimum charge one tonne)	\$404.00	\$377.27	\$37.73	\$415.00	2.72%	Y	999
Miscellaneous wastes which require special handling and disposal – per machine hour	\$264.00	\$246.36	\$24.64	\$271.00	2.65%	Y	999
Tidy Towns clean ups and bulky item kerbside clean up			No Charge			N	999
Dead Animal Disposal							
Disposal of large dead animals (Cattle/Horses) – each	\$18.00	\$17.27	\$1.73	\$19.00	5.56%	Y	999
Disposal of small dead animals (Sheep/Calves) – each	\$10.00	\$10.00	\$1.00	\$11.00	10.00%	Y	999
Disposal of small domestic animals (Cats/Dogs) – each	\$8.00	\$8.18	\$0.82	\$9.00	12.50%	Y	999
Disposal of dead animals – After Hours					At Cost + 10%	Y	999
Bulk Disposal of non-domestic dead animals – per tonne	\$237.00	\$220.91	\$22.09	\$243.00	2.53%	Y	999
Tyre Disposal							
Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	\$7.00	\$6.82	\$0.68	\$7.50	7.14%	Y	999
Motorbike	\$7.00	\$6.82	\$0.68	\$7.50	7.14%	Y	999
Car	\$9.00	\$8.64	\$0.86	\$9.50	5.56%	Y	999
Light Truck, RV 4 x 4	\$12.00	\$11.36	\$1.14	\$12.50	4.17%	Y	999
Light Truck, 8.25 x 15/16	\$12.00	\$11.36	\$1.14	\$12.50	4.17%	Y	999
Truck	\$20.00	\$18.64	\$1.86	\$20.50	2.50%	Y	999
Truck 1200/20	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	Y	999
Tractor Small to 1.5m	\$50.00	\$46.82	\$4.68	\$51.50	3.00%	Y	999
Tractor Medium over 1.5m	\$63.00	\$59.09	\$5.91	\$65.00	3.17%	Y	999
Tractor Large 24.5/32	\$126.00	\$117.73	\$11.77	\$129.50	2.78%	Y	999
Tractor Large 30.5/32	\$126.00	\$117.73	\$11.77	\$129.50	2.78%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	GST	Statutory Fee
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Tyre Disposal [continued]

Grader 1300/24	\$76.00	\$70.91	\$7.09	\$78.00	2.63%	Y	999
Grader 1400/24	\$76.00	\$70.91	\$7.09	\$78.00	2.63%	Y	999
Earthmoving – Tyre 15.5/25	\$98.00	\$91.36	\$9.14	\$100.50	2.55%	Y	999
Earthmoving – Tyre 17.5/25	\$126.00	\$117.73	\$11.77	\$129.50	2.78%	Y	999
Earthmoving – Tyre 20.5/25	\$153.00	\$142.73	\$14.27	\$157.00	2.61%	Y	999
Earthmoving – Tyre 23.5/25	\$181.00	\$169.09	\$16.91	\$186.00	2.76%	Y	999
Earthmoving – Tyre 25.5/25	\$209.00	\$195.00	\$19.50	\$214.50	2.63%	Y	999
Earthmoving – Tyre 26.5/25	\$248.00	\$231.36	\$23.14	\$254.50	2.62%	Y	999

Asbestos

Asbestos (wrapped and sealed in plastic) – under 10m2	\$55.00	\$51.36	\$5.14	\$56.50	2.73%	Y	999
Asbestos (must be wrapped and sealed in plastic) Over 10m2 – Minimum charge – 1 tonne	\$412.00	\$384.55	\$38.45	\$423.00	2.67%	Y	999
Asbestos (must be wrapped and sealed in plastic) For quantities over 1 tonne	\$412.00	\$384.55	\$38.45	\$423.00	2.67%	Y	999

Mattresses

Mattress, all sizes, per item	\$20.00	\$18.64	\$1.86	\$20.50	2.50%	Y	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	N	999
Plastic and steel farm chemical drums that are correctly cleaned to "triple rinse" standard and delivered Monday to Friday					No Charge	N	999
Car batteries					No Charge	N	999
Domestic quantities of waste motor oil (Delivered separately)					No Charge	N	999

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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	GST	Statutory Fee
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Recyclables [continued]

Recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium)			No Charge	N	999
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Green Waste

Car/Station Wagon/Wheelie Bin/Ute/Van/Trailer/Light Truck (2-3 Tonne)	\$10.00	\$10.00	10.00%	Y	999
Small Truck (4-5 tonne) – full load	\$30.00	\$28.18	3.33%	Y	999
Small Truck (4-5 Tonne) – part load *	\$15.00	\$14.55	6.67%	Y	999
Medium Truck (8-9 Tonne) – full load	\$90.00	\$84.09	2.78%	Y	999
Medium Truck (8-9 Tonne) – part load *	\$50.00	\$46.36	2.00%	Y	999
Standard Dog Trailer (12 Tonne) – full load	\$185.00	\$172.73	2.70%	Y	999
Standard Dog Trailer (12 Tonne) – part load *	\$95.00	\$88.18	2.11%	Y	999
Super Dog Trailer (18 Tonne) – full load	\$385.00	\$359.09	2.60%	Y	999
Super Dog Trailer (18 Tonne) – part load *	\$195.00	\$181.82	2.56%	Y	999
Semi Trailer (25 Tonne) – full load	\$445.00	\$415.45	2.70%	Y	999
Semi Trailer (25 Tonne) – part load *	\$220.00	\$204.55	2.27%	Y	999

Council Plant – External Rate

NOTE:

- All motorized machinery/plant are inclusive of 1 operator only, if additional operators or labourers are required this will be an additional charge.
- Establishment and removal costs will be based on above rates if plant has to be relocated to undertake works.
- Minimum charge to be for one hour
- Materials at cost + 30% (handling and administration) + 10% GST

Graders – per hour	\$280.00	\$260.91	2.50%	Y	999
Slashing per hour – Minimum 1 hour charge	\$117.00	\$109.09	2.56%	Y	999

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Name	Year 18/19		Year 19/20		Statutory Fee	
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		Increase %
Roller – Self Propelled Rubber Tyred per hour	\$160.00	\$149.09	\$14.91	\$164.00	2.50%	Y 999
Roller – Self Propelled Vibrating Drum per hour	\$175.00	\$163.18	\$16.32	\$179.50	2.57%	Y 999
Loaders – per hour	\$215.00	\$200.45	\$20.05	\$220.50	2.56%	Y 999
Backhoe – per hour	\$175.00	\$163.18	\$16.32	\$179.50	2.57%	Y 999
Crane – 5 Tonne Slewing per hour + labour as required	\$307.00	\$286.36	\$28.64	\$315.00	2.61%	Y 999
Low Loader – 20 Tonne per hour	\$215.00	\$200.45	\$20.05	\$220.50	2.56%	Y 999
Jet Patcher – per hour	\$248.00	\$231.36	\$23.14	\$254.50	2.62%	Y 999
Portable Traffic Lights – Short Term Hourly Rate (Rate excludes operator & fuel)	\$20.00	\$18.64	\$1.86	\$20.50	2.50%	Y 999
Portable Traffic Lights – Short Term Daily Rate (Rate excludes operator & fuel)	\$155.00	\$144.55	\$14.45	\$159.00	2.58%	Y 999
Portable Traffic Lights – Long Term Hourly Rate (Rate excludes operator & fuel)	\$20.00	\$18.64	\$1.86	\$20.50	2.50%	Y 999
Portable Traffic Lights – Long Term Daily Rate (Rate excludes operator & fuel)	\$155.00	\$144.55	\$14.45	\$159.00	2.58%	Y 999
Street Sweeper – per hour	\$234.00	\$218.18	\$21.82	\$240.00	2.56%	Y 999
Truck – 2-4 Tonne per hour	\$103.00	\$96.36	\$9.64	\$106.00	2.91%	Y 999
Truck – 5-7 Tonne per hour	\$143.00	\$133.64	\$13.36	\$147.00	2.80%	Y 999
Truck – 12 Tonne per hour	\$183.00	\$170.91	\$17.09	\$188.00	2.73%	Y 999
Truck – 12 Tonne with Dog Trailer per hour	\$225.00	\$210.00	\$21.00	\$231.00	2.67%	Y 999
Water Truck – per hour	\$117.00	\$109.09	\$10.91	\$120.00	2.56%	Y 999
Semi Tipper – per hour	\$225.00	\$210.00	\$21.00	\$231.00	2.67%	Y 999
Sale of Gravel Only						
(Haulage Charged Separately)						
Natural per tonne	\$11.30	\$10.55	\$1.05	\$11.60	2.65%	Y 999
Crushed per tonne	\$22.00	\$20.91	\$2.09	\$23.00	4.55%	Y 999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee	
		Fee (excl. GST)	GST	Fee (incl. GST)		Increase %
Portable Toilets						
Costs Per Day	\$97.00	\$90.45	\$9.05	\$99.50	2.58%	Y 999
Refundable Deposit	\$75.00	\$77.00	\$0.00	\$77.00	2.67%	N 999
Roadwork Signs (Supply Only)						
Security Deposit (Refundable)	\$122.00	\$125.50	\$0.00	\$125.50	2.87%	N 999
Cost per day	\$7.40	\$6.91	\$0.69	\$7.60	2.70%	Y 999
Grids						
Grids Application	\$284.00	\$265.00	\$26.50	\$291.50	2.64%	Y 999
Grids Annual Inspection	\$260.00	\$242.27	\$24.23	\$266.50	2.50%	Y 999
Access Permit for Over Size Mass Vehicles						
Class 1 or 3 Access Permit Application	\$76.00	\$78.00	\$0.00	\$78.00	2.63%	N 999
Class 2 Access Permit Application	\$76.00	\$78.00	\$0.00	\$78.00	2.63%	N 999
Barricades (Mesh)						
Security Deposit (Refundable)	\$122.00	\$125.50	\$0.00	\$125.50	2.87%	N 999
Cost per barricade per day	\$3.20	\$3.00	\$0.30	\$3.30	3.13%	Y 999
Labour (Labourer only)						
Labour Per hour (Minimum charge 1 hour then 30 minute intervals)	\$82.00	\$76.82	\$7.68	\$84.50	3.05%	Y 999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
Supervision of Works						
Where Engineering Staff are involved per hour	\$153.00	\$14.27	\$157.00	2.61%	Y	999
Surcharge for Overtime Work on Hourly Rates (Labourer only)						
NOTE: Minimum charge to be for one hour						
First 2 hours (per hour)	\$41.00	\$3.86	\$42.50	3.66%	Y	999
After 2 hours (per hour)	\$81.00	\$7.59	\$83.50	3.09%	Y	999
Engineering Inspection						
Per Engineering Inspection	\$118.00	\$11.00	\$121.00	2.54%	Y	999
Engineering Package Inspections						
Engineering Package Inspections – Roads (Incl: Induction, Grade, Sub-base, Base & Seal)	\$770.00	\$71.82	\$790.00	2.60%	Y	999
Engineering Package Inspections – Water (Inspect new water main infrastructure for compliance with WSAA standards)	\$550.00	\$51.27	\$564.00	2.55%	Y	999
Engineering Package Inspections – Sewer (Inspect new sewer main infrastructure for compliance with WSAA standards)	\$550.00	\$51.27	\$564.00	2.55%	Y	999
Aerodrome						
Hangarage for Individual Aircraft & Gliders						
Daily Rate – per night	\$14.90	\$1.40	\$15.40	3.36%	Y	999
Weekly Rate	\$74.00	\$6.91	\$76.00	2.70%	Y	999
Monthly Rate	\$220.00	\$20.50	\$225.50	2.50%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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Hangarage for Individual Aircraft & Gliders [continued]

Glider Trailers – per week*	\$14.90	\$1.40	\$15.40	3.36%	Y	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	\$132.00	\$12.32	\$135.50	2.65%	Y	999

Parking on Aerodrome Grounds – For Trailers not encompassed with Hangar Fees

For Trailers not encompassed with Hangar Fees				No Charge	N	999
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	\$20.00	\$1.86	\$20.50	2.50%	Y	999
Annual Charge	\$1,010.00	\$94.55	\$1,040.00	2.97%	Y	999

Water Supplies

Water Connection Fees – Narromine, Trangie & Tomingley

20mm	\$851.00	\$0.00	\$873.00	2.59%	N	999
25mm	\$916.00	\$0.00	\$939.00	2.51%	N	999
32mm*	\$1,209.00	\$0.00	\$1,240.00	2.56%	N	999
40mm*	\$1,486.00	\$0.00	\$1,525.00	2.62%	N	999

*Greater than 25mm - Pre-approval must be gained prior to connection

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Increase %	Statutory Fee
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Upgrade Existing Services – Narramine, Trangie & Tomingley

25mm	\$919.00	\$0.00	\$942.00	2.50%	999
32mm*				Cost Recovery	999
40mm* and Greater				Cost Recovery	999

*Greater than 25mm - Pre-approval must be gained prior to connection

Council Standpipes – Per Kilolitre (Avdata System)

Potable Water	\$2.30	\$0.00	\$2.65	15.22%	999
Raw Water	\$1.00	\$0.00	\$1.20	20.00%	999

Narramine Truck Wash – Location – Waste Management Facility (Avdata System)

Per Minute Charge	\$0.80	\$0.08	\$0.77	6.25%	999
Minimum Charge	\$4.10	\$0.38	\$3.82	2.44%	999

Trangie Truck Wash – Location – Sewer Treatment Plant (Avdata System)

Per Minute Charge	\$0.80	\$0.08	\$0.77	6.25%	999
Minimum Charge	\$4.10	\$0.38	\$3.82	2.44%	999

Water Meter Testing Fee

20mm – Tested by Council Staff (Minimum 1 Hour Labour Charge)	\$84.00	\$0.00	\$86.50	2.98%	999
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Name	Year 18/19		Year 19/20		Statutory Fee
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

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	N	999
32mm*				Cost Recovery	N	999
40mm*				Cost Recovery	N	999

Water Meter Replacement Fee

20mm	\$180.00	\$184.50	\$0.00	\$184.50	2.50%	N	999
Other Sizes				Cost Recovery	N	999	

Relocate Existing Water Meter Connection

All Sizes				Cost Recovery	N	999
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Narramine Water Access Charges

20mm service	\$230.00	\$236.00	\$0.00	\$236.00	2.61%	N	009
25mm service	\$357.00	\$366.00	\$0.00	\$366.00	2.52%	N	009
32mm service	\$584.00	\$599.00	\$0.00	\$599.00	2.57%	N	009
40mm service	\$909.00	\$932.00	\$0.00	\$932.00	2.53%	N	009
50mm service	\$1,401.00	\$1,440.00	\$0.00	\$1,440.00	2.78%	N	009
80mm service	\$3,529.00	\$3,620.00	\$0.00	\$3,620.00	2.58%	N	009
100mm service	\$5,657.00	\$5,800.00	\$0.00	\$5,800.00	2.53%	N	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		N	999

Name	Year 18/19		Year 19/20		Statutory Fee
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Trangie Water Access Charges

20mm service	\$230.00	\$236.00	\$0.00	\$236.00	2.61%	N	009
25mm service	\$357.00	\$366.00	\$0.00	\$366.00	2.52%	N	009
32mm service	\$584.00	\$599.00	\$0.00	\$599.00	2.57%	N	009
40mm service	\$909.00	\$932.00	\$0.00	\$932.00	2.53%	N	009
50mm service	\$1,401.00	\$1,440.00	\$0.00	\$1,440.00	2.78%	N	009
80mm service	\$3,529.00	\$3,620.00	\$0.00	\$3,620.00	2.58%	N	009
100mm service	\$5,657.00	\$5,800.00	\$0.00	\$5,800.00	2.53%	N	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		N	999

Tomingley Water Access Charges

20mm service	\$230.00	\$236.00	\$0.00	\$236.00	2.61%	N	009
25mm service	\$357.00	\$366.00	\$0.00	\$366.00	2.52%	N	009
32mm service	\$584.00	\$599.00	\$0.00	\$599.00	2.57%	N	009
40mm service	\$909.00	\$932.00	\$0.00	\$932.00	2.53%	N	009
50mm service	\$1,401.00	\$1,440.00	\$0.00	\$1,440.00	2.78%	N	009
80mm service	\$3,529.00	\$3,620.00	\$0.00	\$3,620.00	2.58%	N	009
100mm service	\$5,657.00	\$5,800.00	\$0.00	\$5,800.00	2.53%	N	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		N	999

Water Consumption Charges

Narramine and Trangie (per Kilolitre)	\$1.30	\$1.50	\$0.00	\$1.50	15.38%	N	999
Tomingley (treated non-potable) – per kilolitre	\$1.25	\$1.45	\$0.00	\$1.45	16.00%	N	999
Bulk Water Supply – per Megalitre (Community Groups/Organisations only – approved on a case by case basis)	\$153.00	\$750.00	\$0.00	\$750.00	390.20%	N	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
Water Meter Reading Fee							
Water Meter Reading Certificate	\$44.00	\$45.00	\$0.00	\$45.00	2.27%	N	999
Interest Rate – Water Services							
Interest on Outstanding Water Charges					7.50%	N	003
Water Headworks							
Levied per additional Lot / Equivalent Tenement upon Subdivision							
Narromine Water Supply	\$2,387.00	\$2,450.00	\$0.00	\$2,450.00	2.64%	N	999
Trangie Water Supply	\$2,592.00	\$2,660.00	\$0.00	\$2,660.00	2.62%	N	999
Tomingley Water Supply	\$10,160.00	\$10,415.00	\$0.00	\$10,415.00	2.51%	N	999
Backflow Prevention Devices							
Initial and Registration of backflow prevention devices	\$52.00	\$53.50	\$0.00	\$53.50	2.88%	N	999
Sewerage Services							
Sewer Junction Fee							
Narromine	\$593.00	\$608.00	\$0.00	\$608.00	2.53%	N	999
Trangie	\$593.00	\$608.00	\$0.00	\$608.00	2.53%	N	999
Sewer Diagrams & Plans							
Sewer Diagram/Drainage Diagram	\$27.00	\$28.00	\$0.00	\$28.00	3.70%	N	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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Sewer Diagrams & Plans [continued]

Drafting Sewer Plans for Dwelling	\$355.00	\$330.91	\$33.09	\$364.00	2.54%	Y	999
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Sewer Access Charges – Residential Properties

Price includes a factor for usage charges

Narromine – Residential	\$615.00	\$631.00	\$0.00	\$631.00	2.60%	N	999
Trangie – Residential	\$615.00	\$631.00	\$0.00	\$631.00	2.60%	N	999

Sewer Access Charges – Non Residential Properties – Narromine & Trangie

20mm service	\$219.35	\$224.83	\$0.00	\$224.83	2.50%	N	009
25mm service	\$342.73	\$351.30	\$0.00	\$351.30	2.50%	N	009
32mm service	\$561.54	\$575.57	\$0.00	\$575.57	2.50%	N	009
40mm service	\$877.40	\$899.34	\$0.00	\$899.34	2.50%	N	009
50mm service	\$1,370.94	\$1,405.21	\$0.00	\$1,405.21	2.50%	N	009
80mm service	\$3,509.60	\$3,597.34	\$0.00	\$3,597.34	2.50%	N	009
100mm service	\$5,483.75	\$5,620.84	\$0.00	\$5,620.84	2.50%	N	009

Interest Rate – Sewerage Services

Interest on outstanding sewer charges					7.50%	N	003
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Non Residential Sewer User Charges

Non-Residential per kl As per Trade Waste Policy	\$2.20	\$2.30	\$0.00	\$2.30	4.55%	N	999
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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	GST	Statutory Fee
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Sewer Headworks

Levied per additional Lot / Equivalent Tenement upon Subdivision

Narramine Sewerage	\$3,712.00	\$0.00	2.51%	N	999
Trangie Sewerage	\$4,076.00	\$0.00	2.55%	N	999

Liquid Trade Waste Services

Liquid Trade Waste Fees

Annual Trade Waste Fee -Classification A (Low Risk) – Category 1 Dischargers	\$100.00	\$0.00	0.00%	N	999
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 1 & 2 Dischargers	\$100.00	\$0.00	0.00%	N	999
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 2S Dischargers	\$100.00	\$0.00	0.00%	N	999
Annual Trade Waste Fee – Classification C (High Risk) – Category 3 Dischargers	\$636.00	\$0.00	0.00%	N	999
Inspection fee (Category 1, 2, 2S & 3 Dischargers)	\$92.00	\$0.00	0.00%	N	999
Re-inspection fee (if required) (Category 1, 2, 2S & 3 Dischargers)	\$92.00	\$0.00	0.00%	N	999

User Consumption Charges

Trade Waste usage charges – Narramine & Trangie	\$2.20	\$0.00	0.00%	N	999
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Interest Rate

Interest on Outstanding Trade Waste Charges			7.50%	N	003
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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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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%	N	010
Land Categorised as residential (strata titles)	\$12.50	\$12.50	\$0.00	\$12.50	0.00%	N	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%	N	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%	N	010
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%	N	010
All lots with an area greater than or equal to 10,000 m2	\$375.00	\$375.00	\$0.00	\$375.00	0.00%	N	010

Interest Rate

Interest on Outstanding Stormwater Levy Charges					7.50%	N	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%	N	999
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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee
		Fee (excl. GST)	GST	Fee (incl. GST)	
Swimming Pools					
Narromine Pool					
Season Tickets – Narromine					
Full Season Family Season Ticket (2 adults & 2 children under 18)	\$243.00	N/A			Y 999
Full Season – Additional children under 18	\$17.00	N/A			Y 999
Full Season – Single Season Ticket	\$120.00	N/A			Y 999
Full Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$100.00	N/A			Y 999
Narromine – Half Season Tickets (3 Continuous Months)					
Half Season – Family Season Ticket (2 adults & 2 children under 18)	\$140.00	N/A			Y 999
Half Season – Additional children under 18	\$5.00	N/A			Y 999
Half Season – Single Season Ticket	\$70.00	N/A			Y 999
Half Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$60.00	N/A			Y 999
Single Entry – Narromine					
Daily Admission	\$4.50	\$3.64	\$0.36	\$4.00	Y 999
Non-Swimming Admission Fee	\$2.50	\$2.27	\$0.23	\$2.50	Y 999
Swimming carnival spectator fee	\$2.50	\$2.27	\$0.23	\$2.50	Y 999
Schools – per person	\$3.50	\$3.18	\$0.32	\$3.50	Y 999
Miscellaneous – Narromine Pool					
Labour Hire – Lifeguard (per hour)	\$40.00	\$37.27	\$3.73	\$41.00	Y 999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee		
		Fee (excl. GST)	GST	Fee (incl. GST)		Increase %	
Miscellaneous – Narramine Pool [continued]							
Club Carnival hire fee (per day)	\$200.00	\$186.82	\$18.68	\$205.50	2.75%	Y	999
Casual hire of swimming pool clubhouse (per hour)	\$23.00	\$21.82	\$2.18	\$24.00	4.35%	Y	999
Casual hire of swimming pool clubhouse for functions (per day)	\$167.00	\$151.82	\$15.18	\$167.00	0.00%	Y	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%	Y	999
Exclusive use of entire pool and grounds for private event – per day	\$800.00	\$727.27	\$72.73	\$800.00	0.00%	Y	999
Hire of inflatable for private event – per hour – Minimum hire two hours	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Y	999
Hire of inflatable for private event – per day	\$700.00	\$636.36	\$63.64	\$700.00	0.00%	Y	999
Coaching – Narramine							
Water Polo Club – per season	\$353.00	\$329.09	\$32.91	\$362.00	2.55%	Y	999
Swimming Club per season	\$353.00	\$329.09	\$32.91	\$362.00	2.55%	Y	999
Coaching private per hr/lane (Maximum of three (3) lanes)	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	Y	999
Season Coaches (26 weeks)	\$416.00	\$388.18	\$38.82	\$427.00	2.64%	Y	999
Learn to Swim Programs – up to 4 weeks & per pool within normal pool hours	\$376.00	\$386.00	\$0.00	\$386.00	2.66%	N	999
Joint Narramine & Trangie Pool							
Season Tickets							
Full Season – Family Season Ticket (2 adults & 2 children under 18)	\$387.00	\$195.45	\$19.55	\$215.00	-44.44%	Y	999
Full Season – Additional children under 18	\$28.00	\$14.09	\$1.41	\$15.50	-44.64%	Y	999
Full Season– Single Season Ticket	\$196.00	\$100.00	\$10.00	\$110.00	-43.88%	Y	999
Full Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$162.00	\$81.82	\$8.18	\$90.00	-44.44%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
Half Season Tickets (3 Continuous Months)							
Half Season – Family Season Ticket (2 adults & 2 children under 18)	\$210.00	\$113.64	\$11.36	\$125.00	-40.48%	Y	999
Half Season – Additional children under 18	\$8.00	\$4.09	\$0.41	\$4.50	-43.75%	Y	999
Half Season – Single Season Ticket	\$120.00	\$59.09	\$5.91	\$65.00	-45.83%	Y	999
Half Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$70.00	\$63.64	\$6.36	\$70.00	0.00%	Y	999
Trangie Pool							
Season Tickets – Trangie							
Full Season – Family Season Ticket (2 adults & 2 children under 18)	\$187.00	N/A				Y	999
Full Season – Additional children under 18	\$14.00	N/A				Y	999
Full Season – Single Season Ticket	\$98.00	N/A				Y	999
Full Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$80.00	N/A				Y	999
Trangie – Half Season Tickets (3 Continuous Months)							
Family Season Ticket (2 adults & 2 children under 18)	\$110.00	N/A				Y	999
Additional children under 18	\$4.00	N/A				Y	999
Single Season Ticket	\$60.00	N/A				Y	999
Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$50.00	N/A				Y	999
Single Entry – Trangie							
Daily Admission	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	Y	999
Non-Swimming Admission Fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	Y	999
Swimming carnival spectator fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	Statutory Fee
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Single Entry – Trangie [continued]

Schools (per person)	\$3.50	\$3.18 \$0.32 \$3.50	0.00%	Y 999
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Miscellaneous – Trangie Pool

Labour Hire – Lifeguard (per hour)	\$40.00	\$37.27 \$3.73 \$41.00	2.50%	Y 999
Club Carnival hire fee (per day)	\$200.00	\$186.82 \$18.68 \$205.50	2.75%	Y 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%	Y 999
Exclusive use of entire pool and grounds for private event – per day	\$800.00	\$727.27 \$72.73 \$800.00	0.00%	Y 999
Hire of inflatable for private event – per hour – Minimum hire two hours	\$100.00	\$90.91 \$9.09 \$100.00	0.00%	Y 999
Hire of inflatable for private event – per day	\$700.00	\$636.36 \$63.64 \$700.00	0.00%	Y 999

Coaching – Trangie

Water Polo Club – per season	\$353.00	\$329.09 \$32.91 \$362.00	2.55%	Y 999
Swimming Club per season	\$353.00	\$329.09 \$32.91 \$362.00	2.55%	Y 999
Coaching private per hr/lane (Maximum of three (3) lanes)	\$25.00	\$23.64 \$2.36 \$26.00	4.00%	Y 999
Season Coaches (26 weeks)	\$416.00	\$388.18 \$38.82 \$427.00	2.64%	Y 999
Learn to Swim Programs – up to 4 weeks & per pool within normal pool hours	\$376.00	\$386.00 \$0.00 \$386.00	2.66%	N 999

Sport & Fitness Centre

Combined Summer Membership – Swimming Pool & Gymnasium (Must nominate Narramine or Trangie Pool)

Adults – Membership (6 months)	\$380.00	\$354.55 \$35.45 \$390.00	2.63%	Y 999
Seniors – Membership (6 months) (must show Seniors or Pensioner Concession Card)	\$236.00	\$220.00 \$22.00 \$242.00	2.54%	Y 999
Students – Membership (6 months) Students 15-18 years (must show Student Card)	\$236.00	\$220.00 \$22.00 \$242.00	2.54%	Y 999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Statutory Fee		
		Fee (excl. GST)	GST	Fee (incl. GST)		Increase %	
Schools							
Schools Per annum	\$2,946.00	\$2,745.45	\$274.55	\$3,020.00	2.51%	Y	999
Schools Per hour	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	Y	999
Gymnastic Club							
Charge per Term	\$400.00	\$372.73	\$37.27	\$410.00	2.50%	Y	999
Annual Charge	\$1,415.00	\$1,322.73	\$132.27	\$1,455.00	2.83%	Y	999
Gymnasium							
Unlimited Session	\$8.50	\$8.00	\$0.80	\$8.80	3.53%	Y	999
Weekly Charge	\$12.30	\$11.64	\$1.16	\$12.80	4.07%	Y	999
Monthly – Adults	\$54.00	\$50.45	\$5.05	\$55.50	2.78%	Y	999
Monthly – Students (Must show student card)	\$0.00	\$27.27	\$2.73	\$30.00	∞	Y	999
Monthly – Seniors (Must show Seniors or Pensioner Concession Card)	\$0.00	\$27.27	\$2.73	\$30.00	∞	Y	999
Seasonal fee – per Adult (6 months)	\$294.20	\$274.55	\$27.45	\$302.00	2.65%	Y	999
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)	\$143.50	\$134.09	\$13.41	\$147.50	2.79%	Y	999
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)	\$143.50	\$134.09	\$13.41	\$147.50	2.79%	Y	999
Seasonal fee – per Club (Must show current player rego card)	\$2,591.20	\$2,418.18	\$241.82	\$2,660.00	2.66%	Y	999
Annual Membership – Adults	\$590.00	\$550.00	\$55.00	\$605.00	2.54%	Y	999
Annual Membership – Students 15-18 yrs. (Must show Student Card)	\$287.00	\$267.73	\$26.77	\$294.50	2.61%	Y	999
Annual Membership – Seniors (Must show Seniors or Pension Concession Card)	\$287.00	\$267.73	\$26.77	\$294.50	2.61%	Y	999
Junior Teams Casual Use – per hour (Maximum 20 Players)*	\$50.00	\$46.82	\$4.68	\$51.50	3.00%	Y	999
* Must be under adult supervision							
Personal Training or Coaching per hour	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	Y	999
Electronic Access Key Deposit (Refundable upon return)	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	Statutory Fee		
Gymnasium [continued]						
Replacement Access Key	\$15.00	\$1.36	\$15.00	0.00%	Y	999
Annual Charge – Advertising Sign – Permanent @ \$437 per m2 (GST Inclusive)			Calculated on area		Y	999
Stadium						
Individual stadium entry	\$3.10	\$0.29	\$3.20	3.23%	Y	999
Individual stadium entry – Seniors (must show Seniors or Pension Concession Card)	\$2.50	\$0.24	\$2.60	4.00%	Y	999
Commercial Business Hire per hour	\$51.30	\$4.82	\$53.00	3.31%	Y	999
Not for Profit or Community Group – per hour	\$41.00	\$3.86	\$42.50	3.66%	Y	999
After School Sporting Program (6 weeks duration) per child	\$51.30	\$4.82	\$53.00	3.31%	Y	999
After School Sporting Program (Single Class) per child	\$10.30	\$0.96	\$10.60	2.91%	Y	999
Indoor Sport Team Registration Fee	\$50.00	\$4.55	\$50.00	0.00%	Y	999
Indoor Sport Players Fee (per person/per game)	\$5.00	\$0.45	\$5.00	0.00%	Y	999
Indoor Sport Team Non-Attendance Fee (per team/no notice given)	\$50.00	\$4.55	\$50.00	0.00%	Y	999
Seniors activity program (Single Entry)	\$3.00	\$0.27	\$3.00	0.00%	Y	999
Advertising Sign – 600mm x 900mm (Annual Charge)	\$236.00	\$22.00	\$242.00	2.54%	Y	999
Advertising Sign – Temporary (Duration of Event)	\$40.00	\$3.73	\$41.00	2.50%	Y	999

Ovals / Facilities

User Contributions – Narramine (per Ground/Season)

Senior Sporting Bodies – Narramine

Senior Rugby League	\$538.00	\$54.55	\$600.00	11.52%	Y	999
Senior Rugby Union	\$538.00	\$54.55	\$600.00	11.52%	Y	999
Senior Cricket	\$259.00	\$27.27	\$300.00	15.83%	Y	999

continued on next page ...

Name	Year 18/19		Year 19/20		Statutory Fee
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Senior Sporting Bodies – Narramine [continued]

Senior Soccer	\$259.00	\$272.73	\$27.27	\$300.00	15.83%	Y	999
Senior Touch Football	\$259.00	\$272.73	\$27.27	\$300.00	15.83%	Y	999
Cycle Club	\$269.00	\$272.73	\$27.27	\$300.00	11.52%	Y	999
Senior Touch Football Competition Team Fee (per comp) Nov to Feb	\$400.00	\$372.73	\$37.27	\$410.00	2.50%	Y	999
Senior Netball	\$269.00	\$254.55	\$25.45	\$280.00	4.09%	Y	999

Junior Sporting Bodies – Narramine

Junior Sporting Bodies					No Charge	N	999
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Miscellaneous – Narramine

Single Use Charge (Boot camp, Schools)	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	Y	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Cost Recovery + 25%		N	999
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Y	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%	Y	999
*Booking & Approval Required							

Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	Y	999
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*Booking & Approval Required

LED Advertising Sign – Dundas Park **	\$175.00	\$163.18	\$16.32	\$179.50	2.57%	Y	999
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** Maximum 28 days per event

Advertising Signs – Annual Charge – Permanent Sign @ \$437.00 per m2 or part thereof (GST Inclusive)				Calculated on area		Y	999
Advertising Signs – Temporary (Duration of Event)	\$40.00	\$37.27	\$3.73	\$41.00	2.50%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20		Statutory Fee			
		Fee (excl. GST)	GST		Fee (incl. GST)	Increase %	GST
Special Event Hire – Narromine							
Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Y	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	Y	999
User Contributions – Trangie (per Ground/Season)							
Senior Sporting Bodies – Trangie							
Senior Rugby League	\$538.00	\$501.82	\$50.18	\$552.00	2.60%	Y	999
Senior Rugby Union	\$538.00	\$501.82	\$50.18	\$552.00	2.60%	Y	999
Senior Cricket	\$259.00	\$241.36	\$24.14	\$265.50	2.51%	Y	999
Senior Touch Football	\$259.00	\$241.36	\$24.14	\$265.50	2.51%	Y	999
Senior Touch Football Competition Team Fee (per comp)	\$400.00	\$372.73	\$37.27	\$410.00	2.50%	Y	999
Senior Soccer	\$259.00	\$241.36	\$24.14	\$265.50	2.51%	Y	999
Senior Netball	\$269.00	\$250.91	\$25.09	\$276.00	2.60%	Y	999
Junior Sporting Bodies – Trangie							
Junior Sporting Bodies					No Charge	N	999
Miscellaneous – Trangie							
Single Use Charge (Boot camp, Schools)	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	Y	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Cost Recovery + 25%		Y	999
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
Miscellaneous – Trangie [continued]							
Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	Y	999
*Booking & Approval Required							
Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	Y	999
*Booking & Approval Required							
Advertising Signs – Permanent @ \$437 per m2 (Annual Charge)				Calculated on area		Y	999
Advertising Signs – Temporary (Duration of Event)	\$40.00	\$37.27	\$3.73	\$41.00	2.50%	Y	999
Special Event Hire – Trangie							
Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Y	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	Y	999
Hire of Council Marquee							
Daily Hire Rate	\$146.00	\$136.36	\$13.64	\$150.00	2.74%	Y	999
Refundable security deposit – Cannot be waived	\$105.00	\$108.00	\$0.00	\$108.00	2.86%	N	999
Not for Profit Organisations					No Charge	N	999
Refundable security deposit (Not for Profit Organisations) – Cannot be waived	\$105.00	\$108.00	\$0.00	\$108.00	2.86%	N	999

Name	Year 18/19		Year 19/20		Statutory Fee		
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		Increase %	GST
Showground Refundable Security Deposit in addition to usage charge	\$526.00	\$540.00	\$0.00	\$540.00	2.66%	N	999
Turf Club per day	\$1,283.00	\$1,200.00	\$120.00	\$1,320.00	2.88%	Y	999
Show Society – Annual Show per event	\$1,283.00	\$1,200.00	\$120.00	\$1,320.00	2.88%	Y	999
Polocrosse Club per day	\$639.00	\$595.45	\$59.55	\$655.00	2.50%	Y	999
Narramine Shire Race Clubs per day	\$1,283.00	\$1,200.00	\$120.00	\$1,320.00	2.88%	Y	999
Other Race Clubs per day	\$1,283.00	\$1,200.00	\$120.00	\$1,320.00	2.88%	Y	999
Horse Shows per day	\$639.00	\$595.45	\$59.55	\$655.00	2.50%	Y	999
Pony Club per carnival	\$214.00	\$199.55	\$19.95	\$219.50	2.57%	Y	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$66.00	\$61.82	\$6.18	\$68.00	3.03%	Y	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	Y	999
Use of Arena Only – per day (eg: horse training classes)	\$57.00	\$53.18	\$5.32	\$58.50	2.63%	Y	999
Machinery Sales per day	\$285.00	\$265.91	\$26.59	\$292.50	2.63%	Y	999
Circuses, Travelling Shows, Bull Rides per day of show	\$345.00	\$321.82	\$32.18	\$354.00	2.61%	Y	999
Family Reunions / Parties etc per day	\$356.00	\$331.82	\$33.18	\$365.00	2.53%	Y	999
Stock Sales per day	\$160.00	\$149.09	\$14.91	\$164.00	2.50%	Y	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	Y	999
Special Events	\$164.00	\$153.18	\$15.32	\$168.50	2.74%	Y	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$138.00	\$128.64	\$12.86	\$141.50	2.54%	Y	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$13.90	\$13.09	\$1.31	\$14.40	3.60%	Y	999
Overnight Camping Fee per night with a maximum 2 nights	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	Y	999
Overnight Camping – Fundraising Charity Event eg: Charity Horse Ride					No Charge	N	999
Rotary RYCAGS Camp – Per Day	\$76.00	\$70.91	\$7.09	\$78.00	2.63%	Y	999

SHOWGROUND & RACECOURSE ADVISORY COMMITTEE

Narramine Showground

Hire of Narramine Showground

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	GST	Statutory Fee
Hire of Stables – Narramine							
Nightly Charge up to 3 nights per stall per night	\$13.90	\$13.09	\$1.31	\$14.40	3.60%	Y	999
Weekly Rate or more than 4 nights per stall per night	\$9.80	\$9.27	\$0.93	\$10.20	4.08%	Y	999
Hire Covered Cattle Pavilion							
Horse yards or barrier shed – per week	\$43.00	\$40.45	\$4.05	\$44.50	3.49%	Y	999
Hire Yards surrounding McNab/Jack Walsh Stables – Per week							
McNab/Jack Walsh Permanent Hire per week – Stables	\$43.00	\$40.45	\$4.05	\$44.50	3.49%	Y	999
McNab/Jack Walsh Yard between stables & cattle yards	\$20.50	\$19.55	\$1.95	\$21.50	4.88%	Y	999
Hire Cattle Yards – Narramine							
Per Pen – per week	\$10.30	\$9.64	\$0.96	\$10.60	2.91%	Y	999
Horse Training Classes – Narramine							
Use of facilities plus arena for horse training classes – per day	\$153.80	\$143.64	\$14.36	\$158.00	2.73%	Y	999
If stables used in conjunction with classes – per day	\$51.30	\$48.18	\$4.82	\$53.00	3.31%	Y	999
Trainer's Licence – Narramine							
Trainers Annual Charge	\$106.00	\$99.09	\$9.91	\$109.00	2.83%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST Fee (incl. GST)	Increase %	Statutory Fee
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Advertising Signs – Narramine Showground

Advertising Signs – Temporary (Duration of Event)	\$40.00	\$37.27	\$3.73	\$41.00	2.50%	Y	999
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Trangie Showground

Hire of Trangie Showground

Refundable Security Deposit in addition to usage charge	\$526.00	\$540.00	\$0.00	\$540.00	2.66%	N	999
Race Club per day	\$854.00	\$1,200.00	\$120.00	\$1,320.00	54.57%	Y	999
Show Society – Annual Show per day	\$584.00	\$544.55	\$54.45	\$599.00	2.57%	Y	999
Shire Race Clubs per day	\$854.00	\$796.36	\$79.64	\$876.00	2.58%	Y	999
Horse Shows per day	\$253.00	\$235.91	\$23.59	\$259.50	2.57%	Y	999
Pony Club per carnival	\$214.00	\$199.55	\$19.95	\$219.50	2.57%	Y	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$66.00	\$61.82	\$6.18	\$68.00	3.03%	Y	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	Y	999
Trangie Camp Draft Association (Major Events) per event	\$640.00	\$597.27	\$59.73	\$657.00	2.66%	Y	999
Use of Arena Only – per day (eg: horse training classes)	\$55.00	\$51.36	\$5.14	\$56.50	2.73%	Y	999
Machinery Sales per day	\$285.00	\$265.91	\$26.59	\$292.50	2.63%	Y	999
Circuses, Travelling Shows, Bull Rides per day of show	\$345.00	\$321.82	\$32.18	\$354.00	2.61%	Y	999
Family Reunions/Parties etc per day (without the use of the cool room)	\$356.00	\$331.82	\$33.18	\$365.00	2.53%	Y	999
Family Reunions/Parties etc. per day (with the use of the cool room) + \$55 extra per day of cold-room use	\$417.00	\$389.09	\$38.91	\$428.00	2.64%	Y	999
Stock Sales per day	\$164.00	\$153.18	\$15.32	\$168.50	2.74%	Y	999
Crockery Hire	\$34.00	\$31.82	\$3.18	\$35.00	2.94%	Y	999
Special Events (facilities access without use of electricity)	\$164.00	\$153.18	\$15.32	\$168.50	2.74%	Y	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$138.00	\$128.64	\$12.86	\$141.50	2.54%	Y	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$13.70	\$12.91	\$1.29	\$14.20	3.65%	Y	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	Y	999

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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
Hire of Trangie Showground [continued]							
Use of premises for school exams					No Charge	N	999
Overnight Camping Fee per night with a maximum 2 nights	\$41.00	\$38.64	\$3.86	\$42.50	3.66%	Y	999
Overnight Campers – Charity Events e.g.: Charity Horse Ride					No Charge	N	999
Hire of Stables – Trangie							
Nightly Charge up to 3 nights per stall per night	\$13.90	\$13.09	\$1.31	\$14.40	3.60%	Y	999
Weekly Rate or more than 4 nights per stall per night	\$9.80	\$9.27	\$0.93	\$10.20	4.08%	Y	999
Horse Training Classes – Trangie							
Use of facilities plus arena for horse training classes – per day	\$153.80	\$143.64	\$14.36	\$158.00	2.73%	Y	999
If stables are used in conjunction with classes – per day	\$51.30	\$48.18	\$4.82	\$53.00	3.31%	Y	999
Hire Horse Boxes							
Per Box – per week	\$4.70	\$4.45	\$0.45	\$4.90	4.26%	Y	999
Hire Cattle Yards – Trangie							
Per pen – per week	\$10.30	\$9.64	\$0.96	\$10.60	2.91%	Y	999
Trainers – Trangie							
Use of stables/cattle pavilion per week	\$43.00	\$40.45	\$4.05	\$44.50	3.49%	Y	999
Use of facilities only per week (including the track) – up to 2 horses	\$10.80	\$10.18	\$1.02	\$11.20	3.70%	Y	999
Use of facilities only per week (including the track) – more than 2 horses	\$28.00	\$26.36	\$2.64	\$29.00	3.57%	Y	999

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Statutory Fee
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Trainer's Licence – Trangie

Trainer's Annual Charge	\$106.00	\$99.09	\$9.91	\$109.00	2.83%	Y	999
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Advertising Signs – Trangie Showground

Advertising Signs – Temporary (Duration of Event)	\$40.00	\$37.27	\$3.73	\$41.00	2.50%	Y	999
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Explanation Table

Label Keys

Last YR Fee (incl. GST)	Fee (incl. GST) (18/19)
Fee (excl. GST)	Fee (excl. GST) (19/20)
GST	GST Amount (19/20)
Fee (incl. GST)	Fee (incl. GST) (19/20)
Increase %	Increase on LY (19/20)
GST	GST Flag (Y/N) (19/20)
Description	Description & Detail
Statutory Fee	Statutory Fee
Min. Fee	Minimum Fee (for Descriptive Fees)

Classifications Keys

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

Index of all fees

Other

(a) Written Request	[Rate Enquiry Fee – Per Property]	10
(b) Verbal	[Rate Enquiry Fee – Per Property]	10
1		
10.7 (2) & (5) Certificate (charge per lot)	[Section 10.7 Certificates]	20
100mm service	[Narromine Water Access Charges]	55
100mm service	[Trangie Water Access Charges]	56
100mm service	[Tomingley Water Access Charges]	56
100mm service	[Sewer Access Charges – Non Residential Properties – Narromine & Trangie]	58
2		
20mm	[Water Connection Fees – Narromine, Trangie & Tomingley]	53
20mm	[Water Meter Replacement Fee]	55
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20mm service	[Trangie Water Access Charges]	56
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20mm service	[Sewer Access Charges – Non Residential Properties – Narromine & Trangie]	58
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25mm	[Upgrade Existing Services – Narromine, Trangie & Tomingley]	54
25mm service	[Narromine Water Access Charges]	55
25mm service	[Trangie Water Access Charges]	56
25mm service	[Tomingley Water Access Charges]	56
25mm service	[Sewer Access Charges – Non Residential Properties – Narromine & Trangie]	58
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32mm service	[Trangie Water Access Charges]	56
32mm service	[Tomingley Water Access Charges]	56
32mm service	[Sewer Access Charges – Non Residential Properties – Narromine & Trangie]	58
32mm*	[Water Connection Fees – Narromine, Trangie & Tomingley]	53
32mm*	[Upgrade Existing Services – Narromine, Trangie & Tomingley]	54
32mm*	[Water Meter External Test Fees]	55
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40mm service	[Narromine Water Access Charges]	55
40mm service	[Trangie Water Access Charges]	56
40mm service	[Tomingley Water Access Charges]	56
40mm service	[Sewer Access Charges – Non Residential Properties – Narromine & Trangie]	58
40mm*	[Water Meter External Test Fees]	55

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40mm* and Greater	[Water Connection Fees – Narramine, Trangie & Tomingley] [Upgrade Existing Services – Narramine, Trangie & Tomingley]	53 54
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50mm service	[Narromine Water Access Charges]	55
50mm service	[Trangie Water Access Charges]	56
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80mm service	[Narromine Water Access Charges]	55
80mm service	[Trangie Water Access Charges]	56
80mm service	[Tomingley Water Access Charges]	56
80mm service	[Sewer Access Charges – Non Residential Properties – Narramine & Trangie]	58
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A3	[Photocopying of Council documents only that cannot be taken away from the building, i.e. LEP pages, DCP Pages]	10
A3	[Photocopying Services for Community Groups]	10
A3	[Photocopying for Special Groups (At discretion of General Manager)]	11
A3 Colour	[Photocopying of Council documents only that cannot be taken away from the building, i.e. LEP pages, DCP Pages]	10
A3 Colour	[Photocopying Services for Community Groups]	10
A3 Colour	[Photocopying for Special Groups (At discretion of General Manager)]	11
A4	[Photocopying of Council documents only that cannot be taken away from the building, i.e. LEP pages, DCP Pages]	10
A4	[Photocopying Services for Community Groups]	10
A4	[Photocopying for Special Groups (At discretion of General Manager)]	11
A4 Colour	[Photocopying of Council documents only that cannot be taken away from the building, i.e. LEP pages, DCP Pages]	10
A4 Colour	[Photocopying Services for Community Groups]	10
A4 Colour	[Photocopying for Special Groups (At discretion of General Manager)]	11
Abandoned Article – Large (Per Article)	[Impounding Fee – Vehicles/ Articles]	19
Abandoned Article – Small (Per Article)	[Impounding Fee – Vehicles/ Articles]	19
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Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)	[Tomingley Water Access Charges]	56
Additional children under 18	[Trangie – Half Season Tickets (3 Continuous Months)]	63
Adjoining Owner's Notification (no newspaper advertisement, per application)	[Advertising of Development Application]	28
Adult Fiction	[Book Sale]	41
Adult Non-Fiction	[Book Sale]	41
Adults – Membership (6 months)	[Combined Summer Membership – Swimming Pool & Gymnasium (Must nominate Narramine or Trangie Pool)]	64
Advertised Development (Includes newspaper advertisement, letters to adjoining owners and 2 weeks advertising period)	[Advertising of Development Application]	28
Advertising	[Road Closure Applications]	43
Advertising of rezoning	[Fees for Planning Proposals (Rezoning Applications)]	20
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Advertising Sign – 600mm x 900mm (Annual Charge)	[Stadium]	66
Advertising Sign – Temporary (Duration of Event)	[Stadium]	66
Advertising Sign (first sign)	[Commercial / Industrial Developments]	22
Advertising Signs – Annual Charge – Permanent Sign @ \$437.00 per m2 or part thereof (GST Inclusive)	[Miscellaneous – Narromine]	67
Advertising Signs – Permanent @ \$437 per m2 (Annual Charge)	[Miscellaneous – Triangie]	69
Advertising Signs – Temporary (Duration of Event)	[Miscellaneous – Narromine]	67
Advertising Signs – Temporary (Duration of Event)	[Miscellaneous – Triangie]	69
Advertising Signs – Temporary (Duration of Event)	[Advertising Signs – Narromine Showground]	72
Advertising Signs – Temporary (Duration of Event)	[Advertising Signs – Triangie Showground]	74
After 2 hours (per hour)	[Surcharge for Overtime Work on Hourly Rates (Labourer only)]	52
After School Sporting Program (6 weeks duration) per child	[Stadium]	66
After School Sporting Program (Single Class) per child	[Stadium]	66
All Classes – correction of typographical error on submitted plans	[Modification of Construction Certificates]	34
All lots with an area below 1,200 m2	[Land Categorised as Business (Other than land zoned RE2 – Private Recreation)]	60
All lots with an area greater than or equal to 10,000 m2	[Land Categorised as Business (Other than land zoned RE2 – Private Recreation)]	60
All lots with an area greater than or equal to 1200 m2 and below 5,000 m2	[Land Categorised as Business (Other than land zoned RE2 – Private Recreation)]	60
All lots with an area greater than or equal to 5,000 m2 and below 10,000 m2	[Land Categorised as Business (Other than land zoned RE2 – Private Recreation)]	60
All Rural Land	[Waste Depot Charge]	45
All Sizes	[Relocate Existing Water Meter Connection]	55
Alterations and Additions including drainage package (max. 6 inspections)	[Inspections (Including Final Occupation Certificates)]	30
Alterations and Additions NO Drainage package (max. 4 Inspections)	[Inspections (Including Final Occupation Certificates)]	30
Annual Charge	[Storage containers on air and public side of complex]	53
Annual Charge	[Gymnastic Club]	65
Annual Charge – Advertising Sign – Permanent @ \$437 per m2 (GST Inclusive)	[Gymnasium]	66
Annual Inspection	[Water Carriers – Potable Water]	13
Annual Membership – Adults	[Gymnasium]	65
Annual Membership – Seniors (Must show Seniors or Pension Concession Card)	[Gymnasium]	65
Annual Membership – Students 15-18 yrs. (Must show Student Card)	[Gymnasium]	65
Annual Rental	[Use of Footpath]	16
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 1 & 2	[Liquid Trade Waste Fees]	59
Dischargers		
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 2S Dischargers	[Liquid Trade Waste Fees]	59
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Application fee – Alteration to an existing approval	[Sewer Connection (Town Sewerage System) – Section 68 LG Act Application]	34
Application fee – Alteration to existing approval	[Sewer Connection (Town Sewerage System) – Section 68 LG Act Application]	34
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Application for Exemption	[Swimming Pool]	16
Application for permission to occupy moveable dwelling on building site (caravan)	[Temporary Buildings]	16
Information		
Application to determine dwelling permissibility	[Planning – Miscellaneous]	21
Application to determine finished floor height level (per lot)	[Planning – Miscellaneous]	21
Application to engage in a trade or business	[Part D – Community Land]	15
Application to install a manufactured home or moveable dwelling	[Part A – Structures or places of Public Entertainment]	14
Asbestos (must be wrapped and sealed in plastic) For quantities over 1 tonne	[Asbestos]	48
Asbestos (must be wrapped and sealed in plastic) Over 10m2 – Minimum charge – 1 tonne	[Asbestos]	48
Asbestos (wrapped and sealed in plastic) – under 10m2	[Asbestos]	48
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Assessment of Working Dog
Assessment outside Council's Accreditation Level
Audio Books

[Dog & Cat Registrations]
[Assessment of Construction Certificate outside Council's Accreditation Level]
[Book Sale]

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34
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B

B & W Photocopy – per A3 sheet
B & W Photocopy – per A4 sheet
Backhoe – per hour

[Photocopying & Printouts]
[Photocopying & Printouts]
[Council Plant – External Rate]
[From \$5,001 to \$50,000]
[From \$50,001 to \$250,000]
[From \$250,001 to \$500,000]
[From \$500,001 to \$1M]
[From \$1M to \$10M]
[From \$10M to \$100M]
[From \$5,001 to \$50,000]
[From \$50,001 to \$250,000]
[From \$250,001 to \$500,000]
[From \$500,001 to \$1M]
[From \$1M to \$10M]
[From \$10M to \$100M]
[Up to \$5,000]
[From \$5,001 to \$250,000]
[From \$250,001 to \$500,000]
[From \$500,001 to \$1,000,000]
[From \$1,000,001 to \$10,000,000]
[From \$10M]
[Up to \$5,000]
[From \$5,001 to \$250,000]
[From \$250,001 to \$500,000]
[From \$500,001 to \$1,000,000]
[From \$1,000,001 to \$10,000,000]
[From \$10M]
[Up to \$5,000]
[From \$5,001 to \$15,000]
[From \$15,001 to \$50,000]
[From \$50,001 to \$100,000]
[From \$100,001 to \$250,000]
[From \$250,001 to \$500,000]
[From \$500,000]
[Up to \$15,000]
[From \$15,001 to \$100,000]
[From \$100,001 to \$250,000]
[From \$250,000]

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Bitumen (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate
Bond – Refundable
Box
Bronze Plaque
Building and Engineering Works Inspection Fee (Single)

[Road Openings – Refundable Bonds (Refunded on satisfactory completion of the work) Note: GST Payable if not refunded]
[Hire of Noxious Weeds Trailer]
[Book Sale]
[Walls of Memory]
[Inspections (Including Final Occupation Certificates)]

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30

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Fee Name

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B [continued]

Building Inspection Class 2 – 9 (Single)	[Inspections (Including Final Occupation Certificates)]	30
Bulk Disposal of non-domestic dead animals – per tonne	[Dead Animal Disposal]	47
Bulk Water Supply – per Megalitre (Community Groups/Organisations only – approved on a case by case basis)	[Water Consumption Charges]	56
By a Private Certifier (per Certificate)	[Lodgement of Certificate by Private Certifiers]	28
By Auction	[Sale of Livestock]	19
By Tender (All Advertising Costs & Preparation for Sale)	[Sale of Livestock]	19
C		
Callout Fee – Outside Normal Working Hours – per person	[Impounding]	18
Car	[Tyre Disposal]	47
Car batteries	[Recyclables]	48
Car/Station Wagon/Wheelie Bin – SORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	45
Car/Station Wagon/Wheelie Bin – UNSORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	45
Car/Station Wagon/Wheelie Bin/UTE/Van/Trailer/Light Truck (2-3 Tonne)	[Green Waste]	49
Carport, Patio or Garage < 75m ²	[Residential Developments]	21
Carport, Patio or Garage < 75m ²	[Carport, Patio or Garage]	32
Carport, Patio or Garage > 75m ²	[Residential Developments]	21
Carport, Patio or Garage > 75m ²	[Carport, Patio or Garage]	32
Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	[Part F – Other Activities]	15
Carry out Sewerage supply work	[Part B – Water Supply, Sewerage and Stormwater drainage work]	14
Carry out stormwater drainage work	[Part B – Water Supply, Sewerage and Stormwater drainage work]	14
Carry out water supply work	[Part B – Water Supply, Sewerage and Stormwater drainage work]	14
Casual Hire of Hall (per hour) – (Hirer to clean before and after event)	[Tomingley Memorial Hall (Per Booking)]	38
Casual hire of swimming pool clubhouse (per hour)	[Miscellaneous – Narrorimine Pool]	62
Casual hire of swimming pool clubhouse for functions (per day)	[Miscellaneous – Narrorimine Pool]	62
Charge per Term	[Gymnastic Club]	65
Circuses, Travelling Shows, Bull Rides per day of show	[Hire of Narrorimine Showground]	70
Circuses, Travelling Shows, Bull Rides per day of show	[Hire of Trangie Showground]	72
Class 1 & 10	[Modification of Construction Certificates]	34
Class 1 and Class 10 Building	[Building Certificate Fee (cl. 260)]	28
Class 1 or 3 Access Permit Application	[Access Permit for Over Size Mass Vehicles]	51
Class 10 – No Drainage	[Inspections (Including Final Occupation Certificates)]	30
Class 10 Including Drainage	[Inspections (Including Final Occupation Certificates)]	30
Class 2 & 9	[Modification of Construction Certificates]	34
Class 2 Access Permit Application	[Access Permit for Over Size Mass Vehicles]	51
Class 2 to Class 9 not exceeding 200m ²	[Building Certificate Fee (cl. 260)]	28
Club Carnival hire fee (per day)	[Miscellaneous – Narrorimine Pool]	62
Club Carnival hire fee (per day)	[Coaching – Trangie Pool]	64
Coaching private per hr/lane (Maximum of three (3) lanes)	[Coaching – Trangie]	62
Coaching private per hr/lane (Maximum of three (3) lanes)	[Photocopying & Printouts]	64
Colour Copy per A3 sheet	[Photocopying & Printouts]	40
Colour Copy per A4 sheet	[Information Research]	40
Commercial – per hour	[Stadium]	66
Commercial Business Hire per hour	[Inspections (Including Final Occupation Certificates)]	31
Commercial/Industrial (Greater than 500m ² but less than 1,000m ²) (max. 7 Inspections)	[Inspections (Including Final Occupation Certificates)]	31
Commercial/Industrial (Less than 500m ²) (max. 4 Inspections)	[Inspections (Including Final Occupation Certificates)]	31

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Commercial/Industrial buildings – Estimated value between \$250,001 to and \$500,000	[Non Residential (Fee does not include inspection fee)]	30
Commercial/Industrial buildings – Estimated value between \$5,001 to and \$50,000	[Non Residential (Fee does not include inspection fee)]	30
Commercial/Industrial buildings – Estimated value between \$50,001 to and \$250,000	[Non Residential (Fee does not include inspection fee)]	30
Commercial/Industrial buildings – Estimated value between \$500,001 to and \$1,000,000	[Non Residential (Fee does not include inspection fee)]	30
Community Meetings	[Trangie Memorial Hall (Per Booking)]	38
Community Meetings	[Tomingley Memorial Hall (Per Booking)]	38
Compacted Waste Vehicle – per tonne	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Company Searches – through Service Agent	[Searches – By Service Agents]	9
Compliance certificate	[Swimming Pool]	16
Compliance cost notice – full cost recovery for council's involvement including plant, equipment, wages, reports, investigations	[Protection of the Environmental Operations Act]	13
Compliance inspection – additional inspection	[Swimming Pool]	16
Compliance inspection – first inspection	[Swimming Pool]	16
Computers	[Book Sale]	41
Concurrence Fee (CI 252A (5) EP & A Regulations 2000	[Development Fees – Other]	25
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	[Part B – Water Supply, Sewerage and Stormwater drainage work]	14
Construct a temporary enclosure for the purpose of entertainment	[Part D – Community Land]	15
Contaminated/Clinical Wastes (NO SHARPS) – per tonne (Minimum charge one tonne)	[Garbage Depot Tipping Fees – Other]	47
Copy of Building Certificate (cl. 261)	[Building Certificate Fee (cl. 260)]	29
Cost per barricade per day	[Barricades (Mesh)]	51
Cost per day	[Roadwork Signs (Supply Only)]	51
Cost recovery of Actual Costs to Council	[Transport / Carrier Costs / Feeding]	19
Costs Per Day	[Portable Toilets]	51
Council Chambers – Daily Hire	[Casual Hire of Council Meeting Rooms / Offices]	11
Council Chambers – Hourly	[Casual Hire of Council Meeting Rooms / Offices]	11
Council Chambers – Weekly Hire	[Casual Hire of Council Meeting Rooms / Offices]	11
Crane – 5 Tonne Slewing per hour + labour as required	[Council Plant – External Rate]	50
Crockery Hire	[Hire of Trangie Showground]	72
Crushed per tonne	[Sale of Gravel Only]	50
CSPC Board Room – Daily Hire	[Casual Hire of Council Meeting Rooms / Offices]	11
CSPC Board Room – Hourly	[Casual Hire of Council Meeting Rooms / Offices]	11
CSPC Board Room – Weekly Hire	[Casual Hire of Council Meeting Rooms / Offices]	11
Cycle Club	[Senior Sporting Bodies – Narramine]	67
D		
Daily Admission	[Single Entry – Narramine]	61
Daily Admission	[Single Entry – Trangie]	63
Daily Hire Rate	[Hire of Council Marquee]	69
Daily Rate – per night	[Hangarage for Individual Aircraft & Gliders]	52
Dangerous / Restricted Breed Enclosure Inspection	[Dog & Cat Registrations]	17
Deliver a public address or hold a religious service or public meeting	[Part D – Community Land]	15
Desexed – Sold by eligible pound or shelter	[Dog & Cat Registrations]	17
Desexed Dogs / Cats	[Dog & Cat Registrations]	17
Designated Development	[Advertising of Development Application]	28
Development Application for Home Business/Industry/Occupation	[Development Applications – Other]	21

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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

Developments up to \$5,000

Direct or procure a theatrical, musical or other entertainment for the public

Disposal Fee

Disposal of dead animals – After Hours

Disposal of large dead animals (Cattle/Horses) – each

Disposal of small dead animals (Sheep/Calves) – each

Disposal of small domestic animals (Cats/Dogs) – each

Dispose of waste into a sewer of the council

Document in hard copy

Documents & Maps (hard copy)

Domestic quantities of waste motor oil (Delivered separately)

Drafting Sewer Plans for Dwelling

Draw water from council water supply or standpipe or sell water so drawn

Dual Occupancy – exceeding \$500,000

Dual Occupancy – value up to \$500,000

DVD

[Development Applications – Other]

[Up to \$5,000]

[Part D – Community Land]

[Impounding Fee – Vehicles/ Articles]

[Dead Animal Disposal]

[Dead Animal Disposal]

[Dead Animal Disposal]

[Dead Animal Disposal]

[Part C – Management of Waste]

[Development Control Plans (DCP)]

[Local Environmental Plans (LEP)]

[Recyclables]

[Sewer Diagrams & Plans]

[Part B – Water Supply, Sewerage and Stormwater drainage work]

[Dual Occupancy]

[Dual Occupancy]

[Book Sale]

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E

Each additional dwelling – dwelling is in the building or on the allotment

Each Instance

Earphones – per set

Earthmoving – Tyre 15.5/25

Earthmoving – Tyre 17.5/25

Earthmoving – Tyre 20.5/25

Earthmoving – Tyre 23.5/25

Earthmoving – Tyre 25.5/25

Earthmoving – Tyre 26.5/25

Electronic Access Key Deposit (Refundable upon return)

Engineering Package Inspections – Roads (Incl: Induction, Grade, Sub-base, Base & Seal)

Engineering Package Inspections – Sewer (Inspect new sewer main infrastructure for compliance with WSAA standards)

Engineering Package Inspections – Water (Inspect new water main infrastructure for compliance with WSAA standards)

Estimated Cost between \$100,001 and \$1,000,000

Estimated Cost Greater than \$1,000,000

Estimated Cost Up To \$100,000

Euthanasia

Euthanasia – per Animal Livestock

Exceeding 2,000m²

Exclusive use of entire pool and grounds for private event – per day

Exclusive use of entire pool and grounds for private event – per day

Exclusive use of entire pool and grounds for private event – per hour – Minimum hire two hours

Exclusive use of entire pool and grounds for private event – per hour – Minimum hire two hours

Exhumation Fee (Weekdays) – Lawn

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[Building Certificate Fee (cl. 260)]

[Fee for Returned Cheques/Direct Deposits]

[Library Miscellaneous]

[Tyre Disposal]

[Tyre Disposal]

[Tyre Disposal]

[Tyre Disposal]

[Tyre Disposal]

[Tyre Disposal]

[Gymnasium]

[Engineering Package Inspections]

[Engineering Package Inspections]

[Engineering Package Inspections]

[Review of Decision to Reject]

[Review of Decision to Reject]

[Review of Decision to Reject]

[Dog & Cat Registrations]

[Treatment & Feeding Costs]

[Building Certificate Fee (cl. 260)]

[Miscellaneous – Narramine Pool]

[Miscellaneous – Trangie Pool]

[Miscellaneous – Narramine Pool]

[Miscellaneous – Trangie Pool]

[Lawn Cemetery Fees – Narramine & Trangie]

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Exhumation Fee (Weekdays) – Monumental
 Exhumation Fee (Weekend and Public Holidays) – Lawn
 Exhumation Fee (Weekend and Public Holidays) – Monumental
 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
 Extension of standard width per meter – Heavy Duty Crossing
 Extension of standard width per meter – Medium Duty Crossing
 Extension of standard width per meter – Standard Crossing

F

Family Reunions / Parties etc per day
 Family Reunions/Parties etc per day (without the use of the cool room)
 Family Reunions/Parties etc. per day (with the use of the cool room) + \$55 extra per day of cold-room use
 Family Season Ticket (2 adults & 2 children under 18)
 Fax, incoming (all), additional pages*
 Fax, incoming (all), up to 10 pages*
 Fax, outgoing (Aust), additional pages*
 Fax, outgoing (Aust), first page*
 Fax, outgoing (O/S), additional pages*
 Fax, outgoing (O/S), first page*
 Fee per animal
 Fee per hour per person after the first 4 hours
 Feeding costs – Cost recovery or Actual Costs to Council
 Feeding Fees – Per Day
 Ferrous & non-ferrous scrap metal including car bodies and whitegoods certified free of CFC refrigerants
 Fire Safety (per application) – Major
 Fire Safety (per application) – Minor
 First 2 hours (per hour)
 First time
 Food & Organics Service Charge – Other (Commercial & Non Rateable Properties) – Optional Service
 Food & Organics Service Charge – Residential Properties
 Food Inspection Admin Fee
 Food Inspection Community/Charity/Non-profit
 Food Inspection Fee per hour
 Food Inspection Low Risk Premises – Nominal Fee
 Food Re-inspection fee
 Footpath Security Deposit (Refundable if no damage incurred on footpath)
 For dwelling house with construction less than \$100,000*
 For fee or reward, play a musical instrument or sing
 For fee or reward, transport waste over or under a public place
 For Trailers not encompassed with Hangar Fees
 Formal Application Access
 Full Season – Additional children under 18
 Full Season – Additional children under 18
 Full Season – Additional children under 18

[General Cemetery Fees – Narromine, Tomingley & Trangie Monumental]
 [Lawn Cemetery Fees – Narromine & Trangie]
 [General Cemetery Fees – Narromine, Tomingley & Trangie Monumental]
 [Part E – Public Roads]

[Gutter Crossing Charges: Excluding the removal of existing crossing]
 [Gutter Crossing Charges: Excluding the removal of existing crossing]
 [Gutter Crossing Charges: Excluding the removal of existing crossing]

[Hire of Narromine Showground]
 [Hire of Trangie Showground]
 [Hire of Trangie Showground]

[Trangie – Half Season Tickets (3 Continuous Months)]

[Fax Services]
 [Fax Services]
 [Fax Services]
 [Fax Services]
 [Fax Services]
 [Fax Services]
 [Impounding]
 [Impounding]
 [Treatment & Feeding Costs]
 [Impounding Fee – Companion Animals]
 [Recyclables]

[Assessment of Alternative Solution]
 [Assessment of Alternative Solution]
 [Surcharge for Overtime Work on Hourly Rates (Labourer only)]
 [Release Fees]
 [Food & Organics Collection – Other* (FOGO)]

[Food & Organics Collection – Residential (FOGO)]
 [Food Premises Inspection Fees]
 [Food Premises Inspection Fees]
 [Food Premises Inspection Fees]
 [Food Premises Inspection Fees]
 [Food Premises Inspection Fees]
 [Use of Footpath]

[Dwelling House with Cost of Construction less than \$100,000]

[Part D – Community Land]
 [Part C – Management of Waste]
 [Parking on Aerodrome Grounds – For Trailers not encompassed with Hangar Fees]
 [GIPA]
 [Season Tickets – Narromine]
 [Season Tickets]
 [Season Tickets – Trangie]

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K

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Kilometre charge to apply	[Callout Fee]	18

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M

Machinery Sales per day	[Hire of Narrormine Showground]	70
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 Overnight Campers – Charity Events e.g.: Charity Horse Ride
 Overnight Camping – Fundraising Charity Event eg: Charity Horse Ride
 Overnight Camping Fee per night with a maximum 2 nights
 Overnight Camping Fee per night with a maximum 2 nights

P

Paperbacks & Magazines
 Part A Inspection
 Part B Inspection
 Part C Inspection
 Part D Inspection
 Part E Inspection
 Part F Inspection
 Pensioner Desexed Dogs / Cats
 Per Annum
 Per Application (including creation of a public road)
 Per Application (not including creation of a public road)
 Per Application (Strata Title)
 Per approved receptacle in the garbage collection area (Commercial) – Weekly Collection
 Per Box – per week
 Per Engineering Inspection
 Per Minute Charge
 Per Minute Charge
 Per pen – per week
 Per Pen – per week
 Per Unit above six units
 per USB Thumb Drives
 Permanent
 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.
 Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*
 Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*
 Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*
 Personal Trainers Using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*
 Personal Training or Coaching per hour
 Place a waste storage container in a public place
 Place waste in a public place
 Plastic and steel farm chemical drums that are correctly cleaned to "triple rinse" standard and delivered Monday to Friday
 Plus Charge per kilometre
 Plus Chemical
 plus each advertisement thereafter
 Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000

[Overdue Fees – Item per week]
 [Hire of Trangie Showground]
 [Hire of Narromine Showground]
 [Hire of Narromine Showground]
 [Hire of Trangie Showground]

[Book Sale]
 [Part A – Structures or places of Public Entertainment]
 [Part B – Water Supply, Sewerage and Stormwater drainage work]
 [Part C – Management of Waste]
 [Part D – Community Land]
 [Part E – Public Roads]
 [Part F – Other Activities]
 [Dog & Cat Registrations]
 [Building Statistic Charge]
 [Development Application – for Subdivisions]
 [Development Application – for Subdivisions]
 [Development Application – for Subdivisions]
 [Waste Management – Commercial]

[Hire Horse Boxes]
 [Engineering Inspection]
 [Narromine Truck Wash – Location – Waste Management Facility (Avdata System)]
 [Trangie Truck Wash – Location – Sewer Treatment Plant (Avdata System)]
 [Hire Cattle Yards – Trangie]
 [Hire Cattle Yards – Narromine]
 [Multi Unit Residential]
 [Library Miscellaneous]
 [Road Closure Applications]
 [Lawn Cemetery Fees – Narromine & Trangie]

[Miscellaneous – Trangie]
 [Miscellaneous – Narromine]
 [Miscellaneous – Trangie]
 [Miscellaneous – Narromine]
 [Gymnasium]
 [Part C – Management of Waste]
 [Part C – Management of Waste]
 [Recyclables]
 [Private Spraying – Noxious Weeds]
 [Private Spraying – Noxious Weeds]
 [Commercial / Industrial Developments]
 [From \$1M to \$10M]

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Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	From \$1M to \$10M]	24
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	[From \$1,000,001 to \$10,000,000]	26
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	[From \$1,000,001 to \$10,000,000]	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	[From \$10M to \$100M]	22
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	[From \$10M to \$100M]	24
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	[From \$10M]	26
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	[From \$10M]	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	[From \$250,001 to \$500,000]	22
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	[From \$250,001 to \$500,000]	23
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	[From \$250,001 to \$500,000]	25
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	[From \$250,001 to \$500,000]	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	[From \$50,001 to \$250,000]	22
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	[From \$50,001 to \$250,000]	23
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	[From \$500,001 to \$1M]	22
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	[From \$500,001 to \$1M]	23
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	[From \$500,001 to \$1,000,000]	26
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	[From \$500,001 to \$1,000,000]	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	[From \$100,001 to \$250,000]	33
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	[From \$15,001 to \$100,000]	33
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	[From \$250,000]	33
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	[From \$500,000]	33
Plus per \$1,000 (or part of \$1,000) of the estimated cost	[From \$5,001 to \$50,000]	21
Plus per \$1,000 (or part of \$1,000) of the estimated cost	[From \$5,001 to \$50,000]	23
Plus per \$1,000 (or part of \$1,000) of the estimated cost	[From \$5,001 to \$250,000]	25
Plus per \$1,000 (or part of \$1,000) of the estimated cost	[From \$5,001 to \$250,000]	27
Plus per additional Lot created	[Development Application – for Subdivisions]	24
Plus per additional Lot created	[Development Application – for Subdivisions]	24
Plus per additional Lot created	[Development Application – for Subdivisions]	24
Plus per half hour additional officer after 4 hours	[Callout Fee]	18
Plus: for areas within 201m2 to 2,000m2 per m2	[Building Certificate Fee (cl. 260)]	28
Polocrosse Club per day	[Hire of Narromine Showground]	70
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	[Hire of Narromine Showground]	70
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	[Hire of Trangie Showground]	72
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	[Hire of Narromine Showground]	70
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	[Hire of Trangie Showground]	72
Pony Club per carnival	[Hire of Narromine Showground]	70
Pony Club per carnival	[Hire of Trangie Showground]	72
Portable Traffic Lights – Long Term Daily Rate (Rate excludes operator & fuel)	[Council Plant – External Rate]	50
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Portable Traffic Lights – Short Term Daily Rate (Rate excludes operator & fuel)	[Council Plant – External Rate]	50
Portable Traffic Lights – Short Term Hourly Rate (Rate excludes operator & fuel)	[Council Plant – External Rate]	50
Possible additional fee from other Libraries	[Inter Library Loans]	38
Postage & handling (if required)	[Digital Image Service]	40
Postage & handling (if required)	[Digital Image Service]	41
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Process swimming pool register application	[Swimming Pool]	16
Processing charge per hour	[GIPA]	11
Property Searches – By Address, Lot & DP, Name – through Service Agent	[Searches – By Service Agents]	9
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Public Health Premises – Skin Penetration/Public Pools
 Purchase of Land (2.4m x .9m)
 Purchase of Land (2.4m x 1.2m) – (Includes Perpetual Maintenance)
 Purchase or Reservation of Niche – Narromine (Monumental Walls), Trangie & Tomingley
 Purchase or Reservation of Niche – Narromine (New Lawn Wall) Located in Lawn Section

[Other Inspection Fees]
 [General Cemetery Fees – Narromine, Tomingley & Trangie Monumental]
 [Lawn Cemetery Fees – Narromine & Trangie]
 [Walls of Memory]

[Walls of Memory]

R

Race Club per day
 Rate additional officer per hour
 Rate per person per hour (During Normal Working Hours)
 Ratepayer responsible for all costs
 Raw Water
 Recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium)
 Recycling Service Charge (Commercial) – Fortnightly Collection
 Recycling Service Charge (Residential) – Fortnightly Collection
 Refundable Deposit
 Refundable Security Deposit
 Refundable security deposit – Cannot be waived
 Refundable Security Deposit (all events except for evening functions)
 Refundable Security Deposit (evening functions)
 Refundable security deposit (Not for Profit Organisations) – Cannot be waived
 Refundable Security Deposit in addition to usage charge
 Refunds from Council's Trust Fund, i.e. Bond
 Registered Breeders – Breeding Dogs / Cats
 Registration
 Re-Inspection
 Re-Inspection – Prohibition Order \$250/hr or there part of to maximum of 2hrs
 Re-inspection fee (if required) (Category 1, 2, 2S & 3 Dischargers)
 Release Fee – Vehicle / Article
 Removal Costs will be carried out on a Cost Recovery Basis
 Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)
 Replacement Access Key
 Replacement Borrower Card
 Request for Email Copy of Original Rate or Water Notice
 Request for Hard Copy of Original Rate or Water Notice
 Reservation (Lawn)*
 Reservation (Monumental)*
 Reservation Fee – per item
 Road Pavements
 Roller – Self Propelled Rubber Tyred per hour
 Roller – Self Propelled Vibrating Drum per hour
 Rotary RYCAGS Camp – Per Day

[Hire of Trangie Showground]
 [Callout Fee]
 [Callout Fee]
 [Legal Fees (as per Council's Debt Recovery Policy)]
 [Council Standpipes – Per Kilolitre (Avdata System)]
 [Recyclables]
 [Recycling – Commercial]
 [Recycling – Domestic]
 [Portable Toilets]
 [Trangie Memorial Hall (Per Booking)]
 [Hire of Council Marquee]
 [Tomingley Memorial Hall (Per Booking)]
 [Tomingley Memorial Hall (Per Booking)]
 [Hire of Council Marquee]
 [Hire of Trangie Showground]
 [Interest Payable]
 [Dog & Cat Registrations]
 [Water Carters – Potable Water]
 [Inspections (Including Final Occupation Certificates)]
 [Other Inspection Fees]
 [Liquid Trade Waste Fees]
 [Impounding Fee – Vehicles/ Articles]
 [Gutter Crossing Charges: Excluding the removal of existing crossing]
 [Walls of Memory]

[Gymnasium]
 [Replacement Borrower Card]
 [Copy of Rate or Water Account]
 [Copy of Rate or Water Account]
 [Lawn Cemetery Fees – Narromine & Trangie]
 [General Cemetery Fees – Narromine, Tomingley & Trangie Monumental]
 [Reservation Fee]
 [Gutter Crossing Charges: Excluding the removal of existing crossing]
 [Council Plant – External Rate]
 [Council Plant – External Rate]
 [Hire of Narromine Showground]

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Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration	[Sale of Companion Animals]	18
Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	[Administration Charge – (Section 713 Sale)]	12
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Schools – per person	[Single Entry – Narramine]	61
Schools (per person)	[Single Entry – Trangie]	64
Schools Per annum	[Schools]	65
Schools Per hour	[Schools]	65
Season Coaches (26 weeks)	[Coaching – Narramine]	62
Season Coaches (26 weeks)	[Coaching – Trangie]	64
Seasonal fee – per Adult (6 months)	[Gymnasium]	65
Seasonal fee – per Club (Must show current player rego card)	[Gymnasium]	65
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)	[Gymnasium]	65
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)	[Gymnasium]	65
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Section 603 Certificate – Expedition Fee	[Rate Certificates]	9
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Semi Trailer (25 tonne) – full load – SORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Semi Trailer (25 tonne) – full load – UNSORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Semi Trailer (25 tonne) – part load – SORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Semi Trailer (25 tonne) – part load – UNSORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Semi Trailer (25 Tonne) – part load *	[Green Waste]	49
Senior Cricket	[Senior Sporting Bodies – Narramine]	66
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Senior Netball	[Senior Sporting Bodies – Narramine]	67
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Senior Rugby League	[Senior Sporting Bodies – Narramine]	66
Senior Rugby League	[Senior Sporting Bodies – Trangie]	68
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Senior Rugby Union	[Senior Sporting Bodies – Trangie]	68
Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	[Trangie – Half Season Tickets (3 Continuous Months)]	63
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Senior Soccer	[Senior Sporting Bodies – Trangie]	68
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Senior Touch Football	[Senior Sporting Bodies – Trangie]	68
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Seniors – Membership (6 months) (must show Seniors or Pensioner Concession Card)	[Senior Sporting Bodies – Narramine]	64
	[Combined Summer Membership – Swimming Pool & Gymnasium (Must nominate Narramine or Trangie Pool)]	64

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Seniors activity program (Single Entry)	[Stadium]	66
Set up, operate or use a loudspeaker or sound amplifying device	[Part D – Community Land]	15
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Show Society – Annual Show per event	[Hire of Narrornine Showground]	70
Showground Refundable Security Deposit in addition to usage charge	[Hire of Narrornine Showground]	70
Single JPG 300 dpi image via email	[Digital Image Service]	40
Single Season Ticket	[Triangle – Half Season Tickets (3 Continuous Months)]	63
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	[Digital Image Service]	41
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Skip Trace search fee – Using Service Agent (Ratepayer responsible for all searches)	[Legal Fees (as per Council's Debt Recovery Policy)]	12
Slashing per hour – Minimum 1 hour charge	[Council Plant – External Rate]	49
Small Truck (4-5 tonne) – full load	[Green Waste]	49
Small Truck (4-5 tonne) – full load – SORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Small Truck (4-5 tonne) – full load – UNSORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Small Truck (4-5 tonne) – part load – SORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Small Truck (4-5 tonne) – part load – UNSORTED	[Green Waste]	46
Small Truck (4-5 Tonne) – part load *	[Green Waste]	49
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Special Event Hire & Management Fee (per day – Commercial)	[Special Event Hire – Triangle]	69
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	[Special Event Hire – Narrornine]	68
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	[Special Event Hire – Triangle]	69
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Staff time – per hour	[Local & Family History Research]	40
Staff Time per hour or part thereof – Not related to GST exempt charge	[Administration Costs]	10
Staff Time per hour or part thereof – Related to GST exempt charge	[Administration Costs]	10
Stage 1 – Milestone – Upon initial application	[Fees for Planning Proposals (Rezoning Applications)]	20
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Standard Dog Trailer (12 tonne) – full load – SORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Standard Dog Trailer (12 tonne) – full load – UNSORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Standard Dog Trailer (12 tonne) – part load – SORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Standard Dog Trailer (12 tonne) – part load – UNSORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Standard Dog Trailer (12 Tonne) – part load *	[Green Waste]	49
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Students – Membership (6 months) Students 15-18 years (must show Student Card)	[Combined Summer Membership – Swimming Pool & Gymnasium (Must nominate Narromine or Trangie Pool)]	64
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Super Dog Trailer (18 tonne) – full load – SORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Super Dog Trailer (18 tonne) – full load – UNSORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Super Dog Trailer (18 tonne) – part load – SORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Super Dog Trailer (18 tonne) – part load – UNSORTED	[Garbage Depot Tipping Fees – Domestic & Commercial Waste]	46
Super Dog Trailer (18 Tonne) – part load *	[Green Waste]	49
Supervision Fee where Approved Contractor performs work per inspection	[Gutter Crossing Charges: Excluding the removal of existing crossing]	44
Surrender Greyhound (Commercial)	[Surrender Fee (Commercial)]	18
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Swimming carnival spectator fee	[Single Entry – Narromine]	61
Swimming carnival spectator fee	[Single Entry – Trangie]	63
Swimming Club per season	[Coaching – Narromine]	62
Swimming Club per season	[Coaching – Trangie]	64
Swimming Pool	[Development Applications – Other]	21
Swimming Pool	[Construction Certificates]	31
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	[Part E – Public Roads]	15

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Temporary	[Road Closure Applications]	43
Temporary Use of Facilities (overnight) – Charge per vehicle	[Hire of Narromine Showground]	70
Temporary Use of Facilities (overnight) – Charge per vehicle	[Hire of Trangie Showground]	72
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Temporary Use of Facilities (overnight) – Minimum Charge plus	[Hire of Trangie Showground]	72
Tidy Towns clean ups and bulky item kerbside clean up	[Garbage Depot Tipping Fees – Other]	47
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Tractor Large 24.5/32	[Tyre Disposal]	47
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Tractor Medium over 1.5m	[Tyre Disposal]	47
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Trangie Sewerage	[Sewer Headworks]	59
Trangie Water Supply	[Water Headworks]	57

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Truck			
Truck – 12 Tonne per hour			
Truck – 12 Tonne with Dog Trailer per hour			
Truck – 2-4 Tonne per hour			
Truck – 5-7 Tonne per hour			
Truck 1200/20			
Turf Club per day			
Two men plus plant (Plant including 2 operators) per hour (Minimum Charge one hour)			
U			
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)			
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)			
Unlimited Session			
Unoccupied Waste Service Charge – Vacant Land (Commercial)			
Unoccupied Waste Service Charge (Residential) – Vacant Land			
Up to \$5,000			
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)			
Use of Arena Only – per day (eg: horse training classes)			
Use of Arena Only – per day (eg: horse training classes)			
Use of facilities only per week (including the track) – more than 2 horses			
Use of facilities only per week (including the track) – up to 2 horses			
Use of facilities plus arena for horse training classes – per day			
Use of facilities plus arena for horse training classes – per day			
Use of premises for school exams			
Use of stables/cattle pavilion per week			
Utes/Vans Trailers – UNSORTED			
Utes/Vans/Trailers – SORTED			

W

Water Meter Reading Certificate			
Water Polo Club – per season			
Water Polo Club – per season			
Water Truck – per hour			
Weekly Charge			
Weekly Hire – Signed Lease (Excludes Electricity Charges – Billed separately)			
Weekly Rate			
Weekly Rate			
Weekly Rate or more than 4 nights per stall per night			
Weekly Rate or more than 4 nights per stall per night			
Where Engineering Staff are involved per hour			
Where re-inspection required			
Word Processing Scanner – 15 minutes*			
Word Processing Scanner – per hour*			
Working Dogs – general / desexed			

[Tyre Disposal]			
[Council Plant – External Rate]			
[Council Plant – External Rate]			
[Council Plant – External Rate]			
[Council Plant – External Rate]			
[Tyre Disposal]			
[Hire of Narromine Showground]			
[Private Spraying – Noxious Weeds]			

[Miscellaneous – Narromine]			
[Miscellaneous – Triangle]			
[Gymnasium]			
[Waste Management – Commercial]			
[Waste Management – Domestic]			
[Up to \$5,000]			
[Part F – Other Activities]			
[Hire of Narromine Showground]			
[Hire of Triangle Showground]			
[Trainers – Triangle]			
[Trainers – Triangle]			
[Horse Training Classes – Narromine]			
[Horse Training Classes – Triangle]			
[Hire of Triangle Showground]			
[Trainers – Triangle]			
[Garbage Depot Tipping Fees – Domestic & Commercial Waste]			
[Garbage Depot Tipping Fees – Domestic & Commercial Waste]			

[Water Meter Reading Fee]			
[Coaching – Narromine]			
[Coaching – Triangle]			
[Council Plant – External Rate]			
[Gymnasium]			
[Lease of Offices at 37 Burraway Street, Narromine]			
[Hangarage for Individual Aircraft & Gliders]			
[Storage containers on air and public side of complex]			
[Hire of Stables – Narromine]			
[Hire of Stables – Triangle]			
[Supervision of Works]			
[Building Certificate Fee (cl. 260)]			
[Equipment Usage]			
[Equipment Usage]			
[Dog & Cat Registrations]			



Long Term Financial Plan

Adopted by Council ##### Resolution No. ####/##



Narromine Shire Council
 10 Year Financial Plan for the Years ending 30 June 2029
INCOME STATEMENT - CONSOLIDATED
 Scenario: Base Scenario

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	8,653,404	8,869,877	9,091,546	9,318,888	9,551,859	9,790,655	10,035,402	10,286,308	10,543,452	10,807,045
User Charges & Fees	4,795,656	4,366,860	4,474,669	4,585,236	4,685,591	4,801,714	4,920,804	5,042,770	5,167,832	5,296,537
Interest & Investment Revenue	701,748	614,303	627,159	640,342	653,842	667,697	681,885	696,433	711,344	726,631
Other Revenues	875,339	899,379	920,668	943,710	967,280	991,451	1,016,246	1,041,655	1,067,700	1,094,381
Grants & Contributions provided for Operating Purposes	7,363,515	7,691,004	7,534,068	7,571,137	7,536,060	7,498,502	7,533,866	7,569,511	7,606,637	7,789,027
Grants & Contributions provided for Capital Purposes	3,742,548	1,500,575	1,357,967	1,357,271	1,357,967	734,796	734,832	590,208	604,963	620,087
Other Income:										
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	26,132,210	23,941,999	24,006,077	24,416,584	24,752,598	24,484,815	24,923,035	25,226,885	25,701,928	26,333,709
Expenses from Continuing Operations										
Employee Benefits & On-Costs	9,581,904	10,000,154	9,939,982	10,384,070	10,634,244	10,890,644	11,153,530	11,422,975	11,699,087	11,982,109
Borrowing Costs	104,892	123,780	240,588	197,952	155,196	110,628	65,028	30,024	30,775	31,544
Materials & Contracts	2,783,816	2,956,386	2,825,110	2,639,161	2,727,947	2,855,693	2,946,870	3,090,575	3,167,839	3,247,035
Depreciation & Amortisation	5,944,300	5,536,482	5,674,894	5,816,766	5,962,185	6,111,240	6,264,021	6,420,621	6,581,137	6,745,665
Impairment	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,384,865	3,744,177	3,416,155	3,501,559	3,589,098	3,678,825	3,770,796	3,865,066	3,961,692	4,060,735
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	22,799,777	22,360,978	22,096,728	22,539,507	23,068,669	23,647,030	24,200,245	24,829,260	25,440,529	26,067,088
Operating Result from Continuing Operations	3,332,433	1,581,021	1,909,348	1,877,076	1,683,929	837,785	722,791	397,625	261,398	266,620
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,332,433	1,581,021	1,909,348	1,877,076	1,683,929	837,785	722,791	397,625	261,398	266,620
Net Operating Result before Grants and Contributions provided for Capital Purposes	(410,115)	80,446	551,382	519,806	325,962	102,989	(12,041)	(192,583)	(343,565)	(353,467)

Narramine Shire Council
 10 Year Financial Plan for the Years ending 30 June 2029
BALANCE SHEET - CONSOLIDATED
 Scenario: Base Scenario

Estimates

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS										
Current Assets										
Cash & Cash Equivalents	21,954,062	17,966,231	18,557,080	19,922,883	20,777,388	21,525,278	22,952,243	23,605,894	25,535,068	27,646,494
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
Receivables	2,651,000	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
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
Other	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	28,165,062	24,223,511	24,823,339	26,198,351	27,062,295	27,819,853	29,256,734	29,920,551	31,860,138	33,982,240
Non-Current Assets										
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	635,000	485,113	486,416	487,752	489,120	490,523	491,962	493,436	494,946	496,495
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	317,025,734	327,281,301	334,178,813	340,480,758	347,034,174	352,803,613	358,141,317	364,271,020	369,193,636	374,103,984
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
Investment Property	-	3,205,000	2,470,000	1,735,000	1,000,000	265,000	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	317,911,734	331,222,414	337,386,229	342,954,509	348,774,295	353,810,136	358,884,279	365,015,455	369,939,582	374,851,479
TOTAL ASSETS	346,076,796	355,445,925	362,209,568	369,152,860	375,836,590	381,629,990	388,141,012	394,936,006	401,799,720	408,833,720
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
Borrowings	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
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
Non-Current Liabilities										
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	2,653,848	4,711,544	3,718,588	2,680,566	1,599,401	470,640	-	-	-	-
Provisions	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	2,706,848	4,764,544	3,771,588	2,733,566	1,652,401	523,640	53,000	53,000	53,000	53,000
TOTAL LIABILITIES	6,091,848	8,149,544	7,156,588	6,118,566	5,037,401	3,908,640	3,438,000	3,438,000	3,438,000	3,438,000
Net Assets	339,984,948	347,296,382	355,052,980	363,034,294	370,799,189	377,721,350	384,703,012	391,498,006	398,361,720	405,395,720
EQUITY										
Retained Earnings	149,430,948	156,742,382	164,498,980	172,480,294	180,245,189	187,167,350	194,149,012	200,944,006	207,807,720	214,478,270
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	190,554,000	190,917,450
Council Equity Interest	339,984,948	347,296,382	355,052,980	363,034,294	370,799,189	377,721,350	384,703,012	391,498,006	398,361,720	405,395,720
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-
Total Equity	339,984,948	347,296,382	355,052,980	363,034,294	370,799,189	377,721,350	384,703,012	391,498,006	398,361,720	405,395,720

Narromine Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Base Scenario

Estimates

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	8,653,404	8,805,444	9,025,502	9,251,193	9,482,471	9,719,533	9,962,501	10,211,585	10,466,863	10,728,541
User Charges & Fees	4,795,656	4,361,382	4,469,053	4,579,479	4,679,690	4,795,666	4,914,605	5,036,416	5,161,319	5,289,861
Interest & Investment Revenue Received	701,748	626,801	639,969	653,471	667,300	681,491	696,025	710,927	726,199	741,858
Grants & Contributions	11,102,991	9,191,581	8,892,036	8,928,410	8,894,029	8,233,300	8,268,700	8,159,722	8,211,602	8,409,116
Bonds & Deposits Received	3,073	2	3	4	5	6	7	8	9	10
Other	875,339	922,418	944,283	967,907	992,087	1,016,883	1,042,308	1,068,365	1,095,085	1,122,451
Payments:										
Employee Benefits & On-Costs	(9,581,904)	(10,000,154)	(9,939,982)	(10,384,070)	(10,634,244)	(10,890,644)	(11,153,530)	(11,422,975)	(11,699,087)	(11,982,109)
Materials & Contracts	(2,783,816)	(2,956,386)	(2,825,110)	(2,639,161)	(2,727,947)	(2,855,693)	(2,946,870)	(3,090,575)	(3,167,839)	(3,247,035)
Borrowing Costs	(104,892)	(123,780)	(240,588)	(197,952)	(155,196)	(110,628)	(65,028)	(30,024)	(30,775)	(31,544)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-
Other	(4,384,865)	(3,744,177)	(3,416,155)	(3,501,559)	(3,589,098)	(3,678,825)	(3,770,796)	(3,865,066)	(3,961,692)	(4,060,735)
Net Cash provided (or used in) Operating Activities	9,276,734	7,083,131	7,549,010	7,657,723	7,609,098	6,911,090	6,947,922	6,778,384	6,801,684	6,970,415
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	474,247	331,909	197,306	313,046	144,989	-	74,541	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	735,000	735,000	735,000	735,000	735,000	735,000	100,000	100,000	102,500
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(12,272,580)	(10,255,567)	(6,897,512)	(6,301,944)	(6,553,417)	(5,769,439)	(5,337,704)	(6,129,703)	(4,922,616)	(4,910,348)
Purchase of Real Estate Assets	-	(3,940,000)	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(11,798,333)	(13,128,658)	(5,965,206)	(5,253,898)	(5,673,428)	(5,034,439)	(4,528,164)	(6,029,703)	(4,822,616)	(4,807,848)
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	750,000	3,040,000	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of Borrowings & Advances	(401,489)	(982,305)	(992,955)	(1,038,022)	(1,081,165)	(1,128,762)	(992,794)	(95,030)	(49,893)	(51,141)

Scenario: Base Scenario	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	348,511	2,057,695	(992,955)	(1,038,022)	(1,081,165)	(1,128,762)	(992,794)	(95,030)	(49,893)	(51,141)
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,173,088)	(3,987,832)	590,849	1,365,803	854,505	747,890	1,426,965	653,651	1,929,175	2,111,426
plus: Cash, Cash Equivalents & Investments - beginning of year	21,150,987	18,977,900	14,990,068	15,580,918	16,946,720	17,801,226	18,549,115	19,976,080	20,629,731	22,558,906
Cash & Cash Equivalents - end of the year	18,977,900	14,990,068	15,580,918	16,946,720	17,801,226	18,549,115	19,976,080	20,629,731	22,558,906	24,670,336
Cash & Cash Equivalents - end of the year	23,270,904	19,283,073	19,873,922	21,239,725	22,094,230	22,842,120	24,269,085	24,922,736	26,851,910	28,963,336
Investments - end of the year	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	23,270,904	19,283,073	19,873,922	21,239,725	22,094,230	22,842,120	24,269,085	24,922,736	26,851,910	28,963,336
Representing:										
- External Restrictions	13,410,000	10,296,000	9,191,623	8,728,837	8,801,303	8,332,330	8,687,671	7,592,533	8,387,220	9,201,746
- Internal Restrictions	6,808,790	6,443,782	6,995,970	7,227,363	7,191,130	7,425,617	7,247,946	7,795,515	7,398,172	6,990,909
- Unrestricted	3,052,115	2,543,291	3,686,329	5,283,525	6,101,797	7,084,173	8,333,468	9,534,687	11,066,519	12,770,682
	23,270,904	19,283,073	19,873,922	21,239,725	22,094,230	22,842,120	24,269,085	24,922,736	26,851,910	28,963,336

Narramine Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
EQUITY STATEMENT - CONSOLIDATED
Scenario: Base Scenario

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	326,706,403	339,984,948	347,296,382	355,052,980	363,034,294	370,799,189	377,721,350	384,703,012	391,498,006	398,361,720
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	13,278,546	7,311,433	7,756,598	7,981,314	7,764,895	6,922,162	6,981,662	6,794,994	6,863,714	7,033,999
Total Recognised Income & Expenses (c&d)	13,278,546	7,311,433	7,756,598	7,981,314	7,764,895	6,922,162	6,981,662	6,794,994	6,863,714	7,033,999
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	339,984,948	347,296,382	355,052,980	363,034,294	370,799,189	377,721,350	384,703,012	391,498,006	398,361,720	405,395,720

Narramine Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
INCOME STATEMENT - GENERAL FUND
Scenario: Base Scenario

Estimates

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	6,934,176	7,107,612	7,285,224	7,467,408	7,654,092	7,845,444	8,041,560	8,242,620	8,448,672	8,659,896
User Charges & Fees	3,493,164	3,031,806	3,106,238	3,182,595	3,247,883	3,328,064	3,410,313	3,494,516	3,580,872	3,669,903
Interest & Investment Revenue	566,256	475,424	484,808	494,432	504,284	514,400	524,756	535,376	546,260	557,420
Other Revenues	875,339	899,379	920,668	943,710	967,280	991,451	1,016,246	1,041,655	1,067,700	1,094,381
Grants & Contributions provided for Operating Purposes	7,354,443	7,681,552	7,524,380	7,561,207	7,525,881	7,488,069	7,523,172	7,558,550	7,595,402	7,777,510
Grants & Contributions provided for Capital Purposes	3,742,548	1,500,575	1,357,967	1,357,271	1,357,967	734,796	734,832	590,208	604,963	620,087
Other Income:										
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	22,965,926	20,696,348	20,679,285	21,006,622	21,257,387	20,902,224	21,250,879	21,462,925	21,843,869	22,379,198
Expenses from Continuing Operations										
Employee Benefits & On-Costs	8,904,025	9,261,321	9,182,678	9,607,833	9,838,601	10,075,110	10,317,608	10,566,155	10,820,846	11,081,913
Borrowing Costs	104,892	123,780	240,588	197,952	155,196	110,628	65,028	30,024	30,775	31,544
Materials & Contracts	1,022,265	1,047,822	1,028,832	797,976	840,732	921,298	964,115	1,058,251	1,084,707	1,111,825
Depreciation & Amortisation	4,895,900	5,018,298	5,143,755	5,272,349	5,404,158	5,539,261	5,677,743	5,819,687	5,965,179	6,114,308
Impairment	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,384,865	3,744,177	3,416,155	3,501,559	3,589,098	3,678,825	3,770,796	3,865,066	3,961,692	4,060,735
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	19,311,947	19,195,397	19,012,008	19,377,669	19,827,785	20,325,123	20,795,290	21,339,182	21,863,199	22,400,325
Operating Result from Continuing Operations	3,653,979	1,500,951	1,667,277	1,628,953	1,429,603	577,101	455,589	123,743	(19,331)	(21,127)
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,653,979	1,500,951	1,667,277	1,628,953	1,429,603	577,101	455,589	123,743	(19,331)	(21,127)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(88,569)	376	309,310	271,682	71,636	(157,695)	(279,243)	(466,465)	(624,294)	(641,214)

Narromine Shire Council
 10 Year Financial Plan for the Years ending 30 June 2029
 BALANCE SHEET - GENERAL FUND
 Scenario: Base Scenario

Estimates

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS										
Current Assets										
Cash & Cash Equivalents	14,643,896	14,135,073	15,278,111	16,875,306	17,693,579	18,675,955	19,925,249	21,126,469	22,658,300	24,362,463
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
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
Other	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	17,846,896	17,338,073	18,481,111	20,078,306	20,896,579	21,878,955	23,128,249	24,329,469	25,861,300	27,565,463
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
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	281,448,734	287,661,412	293,268,760	298,582,895	304,397,211	309,137,442	313,838,233	318,585,421	323,049,553	327,489,941
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
Investment Property	-	3,205,000	2,470,000	1,735,000	1,000,000	265,000	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	282,066,734	291,484,412	296,356,760	300,935,895	306,015,211	310,020,442	314,456,233	319,203,421	323,667,553	328,107,941
TOTAL ASSETS	299,913,630	308,822,485	314,837,871	321,014,201	326,911,790	331,899,396	337,584,482	343,532,889	349,528,853	355,673,404
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
Borrowings	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
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
Non-Current Liabilities										
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	2,653,848	4,711,544	3,718,588	2,680,566	1,599,401	470,640	-	-	-	-
Provisions	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	2,706,848	4,764,544	3,771,588	2,733,566	1,652,401	523,640	53,000	53,000	53,000	53,000
TOTAL LIABILITIES	6,091,848	8,149,544	7,156,588	6,118,566	5,037,401	3,908,640	3,438,000	3,438,000	3,438,000	3,438,000
Net Assets	293,821,782	300,672,942	307,681,282	314,895,635	321,874,389	327,990,757	334,146,482	340,094,889	346,090,853	352,235,404
EQUITY										
Retained Earnings	127,162,782	134,013,942	141,022,282	148,236,635	155,215,389	161,331,757	167,487,482	173,435,889	179,431,853	185,576,404
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
Council Equity Interest	293,821,782	300,672,942	307,681,282	314,895,635	321,874,389	327,990,757	334,146,482	340,094,889	346,090,853	352,235,404
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-
Total Equity	293,821,782	300,672,942	307,681,282	314,895,635	321,874,389	327,990,757	334,146,482	340,094,889	346,090,853	352,235,404

Narromine Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
CASH FLOW STATEMENT - GENERAL FUND
Scenario: Base Scenario

Estimates

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	6,934,176	7,107,612	7,285,224	7,467,408	7,654,092	7,845,444	8,041,560	8,242,620	8,448,672	8,659,896
User Charges & Fees	3,493,164	3,031,806	3,106,238	3,182,595	3,247,883	3,328,064	3,410,313	3,494,516	3,580,872	3,669,903
Interest & Investment Revenue Received	566,256	475,424	484,808	494,432	504,284	514,400	524,756	535,376	546,260	557,420
Grants & Contributions	11,096,991	9,182,127	8,882,347	8,918,477	8,883,848	8,222,865	8,258,004	8,148,758	8,200,365	8,397,598
Bonds & Deposits Received	1	2	3	4	5	6	7	8	9	10
Other	875,339	899,379	920,668	943,710	967,280	991,451	1,016,246	1,041,655	1,067,700	1,094,381
Payments:										
Employee Benefits & On-Costs	(8,904,025)	(9,261,321)	(9,182,678)	(9,607,833)	(9,838,601)	(10,075,110)	(10,317,608)	(10,566,155)	(10,820,846)	(11,081,913)
Materials & Contracts	(1,022,265)	(1,047,822)	(1,028,832)	(797,976)	(840,732)	(921,298)	(964,115)	(1,058,251)	(1,084,707)	(1,111,825)
Borrowing Costs	(104,892)	(123,780)	(240,588)	(197,952)	(155,196)	(110,628)	(65,028)	(30,024)	(30,775)	(31,544)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-
Other	(4,384,865)	(3,744,177)	(3,416,155)	(3,501,559)	(3,589,098)	(3,678,825)	(3,770,796)	(3,865,066)	(3,961,692)	(4,060,735)
Net Cash provided (or used in) Operating Activities	8,549,880	6,519,250	6,811,035	6,901,306	6,833,765	6,116,368	6,133,339	5,943,437	5,945,857	6,093,192
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	474,247	331,909	197,306	313,046	144,989	-	74,541	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	735,000	735,000	735,000	735,000	735,000	735,000	100,000	100,000	102,500
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(10,456,734)	(6,212,678)	(5,607,348)	(5,314,134)	(5,814,317)	(4,740,230)	(4,700,791)	(4,747,188)	(4,464,132)	(4,440,388)
Purchase of Real Estate Assets	-	(3,940,000)	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(9,982,487)	(9,085,769)	(4,675,042)	(4,266,088)	(4,934,328)	(4,005,230)	(3,891,251)	(4,647,188)	(4,364,132)	(4,337,888)
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	750,000	3,040,000	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of Borrowings & Advances	(401,489)	(982,305)	(992,955)	(1,038,022)	(1,081,165)	(1,128,762)	(992,794)	(95,030)	(49,893)	(51,141)

Scenario: Base Scenario	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	348,511	2,057,695	(992,955)	(1,038,022)	(1,081,165)	(1,128,762)	(992,794)	(95,030)	(49,893)	(51,141)
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,084,096)	(508,823)	1,143,038	1,597,196	818,272	982,376	1,249,295	1,201,219	1,531,832	1,704,163
plus: Cash, Cash Equivalents & Investments - beginning of year	15,727,992	14,643,896	14,135,073	15,278,111	16,875,306	17,693,579	18,675,955	19,925,249	21,126,469	22,658,300
Cash & Cash Equivalents - end of the year	14,643,896	14,135,073	15,278,111	16,875,306	17,693,579	18,675,955	19,925,249	21,126,469	22,658,300	24,362,463
Cash & Cash Equivalents - end of the year	14,643,896	14,135,073	15,278,111	16,875,306	17,693,579	18,675,955	19,925,249	21,126,469	22,658,300	24,362,463
Investments - end of the year	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	14,643,896	14,135,073	15,278,111	16,875,306	17,693,579	18,675,955	19,925,249	21,126,469	22,658,300	24,362,463
Representing:										
- External Restrictions	4,782,992	5,148,000	4,595,811	4,364,419	4,400,651	4,166,165	4,343,836	3,796,267	4,193,610	4,600,873
- Internal Restrictions	6,808,790	6,443,782	6,995,970	7,227,363	7,191,130	7,425,617	7,247,946	7,795,515	7,398,172	6,990,909
- Unrestricted	3,052,115	2,543,291	3,686,329	5,283,525	6,101,797	7,084,173	8,333,468	9,534,687	11,066,519	12,770,682
	14,643,896	14,135,073	15,278,111	16,875,306	17,693,579	18,675,955	19,925,249	21,126,469	22,658,300	24,362,463

Narramine Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
EQUITY STATEMENT - GENERAL FUND
Scenario: Base Scenario

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	279,207,871	293,821,782	300,672,942	307,681,282	314,895,635	321,874,389	327,990,757	334,146,482	340,094,889	346,090,853
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	14,613,911	6,851,159	7,008,341	7,214,352	6,978,754	6,116,368	6,155,726	5,948,407	5,995,964	6,144,551
Total Recognised Income & Expenses (c&d)	14,613,911	6,851,159	7,008,341	7,214,352	6,978,754	6,116,368	6,155,726	5,948,407	5,995,964	6,144,551
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	293,821,782	300,672,942	307,681,282	314,895,635	321,874,389	327,990,757	334,146,482	340,094,889	346,090,853	352,235,404

Narramine Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
INCOME STATEMENT - WATER FUND
Scenario: Base Scenario

Estimates

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	570,372	584,688	599,305	614,288	629,645	645,386	661,521	678,059	695,010	712,386
User Charges & Fees	1,073,124	1,099,952	1,127,451	1,155,637	1,184,528	1,214,141	1,244,495	1,275,607	1,307,497	1,340,185
Interest & Investment Revenue	79,740	81,734	83,777	85,871	88,018	90,218	92,474	94,786	97,155	99,584
Other Revenues	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	6,000	6,303	6,461	6,622	6,788	6,957	7,131	7,310	7,492	7,680
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-
Other Income:										
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,729,236	1,772,677	1,816,994	1,862,418	1,908,979	1,956,703	2,005,621	2,055,761	2,107,155	2,159,834
Expenses from Continuing Operations										
Employee Benefits & On-Costs	451,698	447,001	458,176	469,630	481,371	493,405	505,741	518,384	531,344	544,627
Borrowing Costs	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	1,006,247	1,140,732	1,009,250	1,034,482	1,060,344	1,086,852	1,114,023	1,141,874	1,170,421	1,199,681
Depreciation & Amortisation	615,800	105,480	108,117	110,820	113,590	116,430	119,341	122,324	125,383	128,517
Impairment	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	2,073,745	1,693,213	1,575,543	1,614,932	1,655,305	1,696,688	1,739,105	1,782,583	1,827,147	1,872,826
Operating Result from Continuing Operations	(344,509)	79,464	241,450	247,486	253,674	260,015	266,516	273,179	280,008	287,008
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(344,509)	79,464	241,450	247,486	253,674	260,015	266,516	273,179	280,008	287,008
Net Operating Result before Grants and Contributions provided for Capital Purposes	(344,509)	79,464	241,450	247,486	253,674	260,015	266,516	273,179	280,008	287,008

Narromine Shire Council
 10 Year Financial Plan for the Years ending 30 June 2029
BALANCE SHEET - WATER FUND
 Scenario: Base Scenario

Estimates

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS										
Current Assets										
Cash & Cash Equivalents	1,772,000	(465,565)	(981,878)	(1,246,078)	(1,481,222)	(1,750,176)	(1,657,803)	(1,601,522)	(1,504,472)	(1,404,994)
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
Receivables	313,000	359,280	368,259	377,468	386,907	396,576	406,491	416,657	427,069	437,746
Inventories	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-
Total Current Assets	4,516,000	2,324,715	1,817,381	1,562,390	1,336,685	1,077,399	1,179,688	1,246,135	1,353,597	1,463,752
Non-Current Assets										
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	202,000	52,113	53,416	54,752	56,120	57,523	58,962	60,436	61,946	63,495
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	16,062,000	18,484,509	19,350,389	19,972,895	20,575,303	21,220,703	21,514,186	21,853,409	22,161,749	22,477,797
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	16,264,000	18,536,622	19,403,805	20,027,647	20,631,423	21,278,227	21,573,148	21,913,845	22,223,696	22,541,292
TOTAL ASSETS	20,780,000	20,861,337	21,221,186	21,590,037	21,968,109	22,355,626	22,752,836	23,159,980	23,577,293	24,005,044
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	20,780,000	20,861,337	21,221,186	21,590,037	21,968,109	22,355,626	22,752,836	23,159,980	23,577,293	24,005,044
EQUITY										
Retained Earnings	11,423,000	11,504,337	11,864,186	12,233,037	12,611,109	12,998,626	13,395,836	13,802,980	14,220,293	14,648,044
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
Council Equity Interest	20,780,000	20,861,337	21,221,186	21,590,037	21,968,109	22,355,626	22,752,836	23,159,980	23,577,293	24,005,044
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-
Total Equity	20,780,000	20,861,337	21,221,186	21,590,037	21,968,109	22,355,626	22,752,836	23,159,980	23,577,293	24,005,044

Scenario: Base Scenario	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
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	(1,114,158)	(2,237,565)	(516,313)	(264,200)	(235,144)	(268,955)	92,374	56,280	97,051	99,478
plus: Cash, Cash Equivalents & Investments - beginning of year	4,203,000	3,088,842	851,277	334,964	70,764	(164,380)	(433,334)	(340,961)	(284,680)	(187,630)
Cash & Cash Equivalents - end of the year	3,088,842	851,277	334,964	70,764	(164,380)	(433,334)	(340,961)	(284,680)	(187,630)	(88,152)
Cash & Cash Equivalents - end of the year	3,088,842	851,277	334,964	70,764	(164,380)	(433,334)	(340,961)	(284,680)	(187,630)	(88,152)
Investments - end of the year	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	3,088,842	851,277	334,964	70,764	(164,380)	(433,334)	(340,961)	(284,680)	(187,630)	(88,152)
Representing:										
- External Restrictions	3,088,842	851,277	334,964	70,764	(164,380)	(433,334)	(340,961)	(284,680)	(187,630)	(88,152)
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-
	3,088,842	851,277	334,964	70,764	(164,380)	(433,334)	(340,961)	(284,680)	(187,630)	(88,152)

Narramine Shire Council
 10 Year Financial Plan for the Years ending 30 June 2029
EQUITY STATEMENT - WATER FUND
 Scenario: Base Scenario

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	20,890,602	20,780,000	20,861,337	21,221,186	21,590,037	21,968,109	22,355,626	22,752,836	23,159,980	23,577,293
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	(110,602)	81,337	359,849	368,851	378,072	387,517	397,210	407,144	417,313	427,751
Total Recognised Income & Expenses (c&d)	(110,602)	81,337	359,849	368,851	378,072	387,517	397,210	407,144	417,313	427,751
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	20,780,000	20,861,337	21,221,186	21,590,037	21,968,109	22,355,626	22,752,836	23,159,980	23,577,293	24,005,044

Narramine Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
INCOME STATEMENT - SEWER FUND
Scenario: Base Scenario

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
					Estimates					
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	1,148,856	1,177,577	1,207,017	1,237,192	1,268,122	1,299,825	1,332,321	1,365,629	1,399,769	1,434,764
User Charges & Fees	229,368	235,102	240,980	247,004	253,179	259,509	265,997	272,646	279,463	286,449
Interest & Investment Revenue	55,752	57,146	58,574	60,039	61,540	63,078	64,655	66,272	67,928	69,627
Other Revenues	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	3,072	3,149	3,228	3,308	3,391	3,476	3,563	3,652	3,743	3,837
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-
Other Income:										
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,437,048	1,472,974	1,509,799	1,547,544	1,586,232	1,625,888	1,666,535	1,708,198	1,750,903	1,794,676
Expenses from Continuing Operations										
Employee Benefits & On-Costs	226,181	291,832	299,128	306,606	314,271	322,128	330,181	338,436	346,897	355,569
Borrowing Costs	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	755,304	767,832	787,028	806,703	826,871	847,543	868,731	890,450	912,711	935,529
Depreciation & Amortisation	432,600	412,704	423,022	433,597	444,437	455,548	466,937	478,610	490,575	502,840
Impairment	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,414,085	1,472,368	1,509,177	1,546,907	1,585,579	1,625,219	1,665,849	1,707,495	1,750,183	1,793,937
Operating Result from Continuing Operations	22,963	606	621	637	653	669	686	703	721	739
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	22,963	606	621	637	653	669	686	703	721	739
Net Operating Result before Grants and Contributions provided for Capital Purposes	22,963	606	621	637	653	669	686	703	721	739

Narramine Shire Council
 10 Year Financial Plan for the Years ending 30 June 2029
 BALANCE SHEET - SEWER FUND
 Scenario: Base Scenario

Estimates

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
ASSETS										
Current Assets										
Cash & Cash Equivalents	5,538,166	4,296,723	4,260,848	4,293,655	4,565,031	4,599,499	4,684,796	4,080,947	4,381,240	4,689,025
Investments	-	-	-	-	-	-	-	-	-	-
Receivables	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	5,802,166	4,560,723	4,524,848	4,557,655	4,829,031	4,863,499	4,948,796	4,344,947	4,645,240	4,953,025
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
Inventories	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	19,515,000	21,135,380	21,559,664	21,924,968	22,061,660	22,445,468	22,788,898	23,832,190	23,982,334	24,136,246
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	19,581,000	21,201,380	21,625,664	21,990,968	22,127,660	22,511,468	22,854,898	23,898,190	24,048,334	24,202,246
TOTAL ASSETS	25,383,166	25,762,103	26,150,512	26,548,623	26,956,691	27,374,967	27,803,694	28,243,137	28,693,574	29,155,271
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	25,383,166	25,762,103	26,150,512	26,548,623	26,956,691	27,374,967	27,803,694	28,243,137	28,693,574	29,155,271
EQUITY										
Retained Earnings	10,845,166	11,224,103	11,612,512	12,010,623	12,418,691	12,836,967	13,265,694	13,705,137	14,155,574	14,253,821
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	14,538,000	14,901,450
Council Equity Interest	25,383,166	25,762,103	26,150,512	26,548,623	26,956,691	27,374,967	27,803,694	28,243,137	28,693,574	29,155,271
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-
Total Equity	25,383,166	25,762,103	26,150,512	26,548,623	26,956,691	27,374,967	27,803,694	28,243,137	28,693,574	29,155,271

Scenario: Base Scenario	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
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	25,166	(1,241,443)	(35,876)	32,807	271,377	34,468	85,297	(603,849)	300,293	307,785
plus: Cash, Cash Equivalents & Investments - beginning of year	5,513,000	5,538,166	4,296,723	4,260,848	4,293,655	4,565,031	4,599,499	4,684,796	4,080,947	4,381,240
Cash & Cash Equivalents - end of the year	5,538,166	4,296,723	4,260,848	4,293,655	4,565,031	4,599,499	4,684,796	4,080,947	4,381,240	4,689,025
Cash & Cash Equivalents - end of the year	5,538,166	4,296,723	4,260,848	4,293,655	4,565,031	4,599,499	4,684,796	4,080,947	4,381,240	4,689,025
Investments - end of the year	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	5,538,166	4,296,723	4,260,848	4,293,655	4,565,031	4,599,499	4,684,796	4,080,947	4,381,240	4,689,025
Representing:										
- External Restrictions	5,538,166	4,296,723	4,260,848	4,293,655	4,565,031	4,599,499	4,684,796	4,080,947	4,381,240	4,689,025
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-
	5,538,166	4,296,723	4,260,848	4,293,655	4,565,031	4,599,499	4,684,796	4,080,947	4,381,240	4,689,025

Narramine Shire Council
10 Year Financial Plan for the Years ending 30 June 2029
EQUITY STATEMENT - SEWER FUND
Scenario: Base Scenario

Estimates

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	26,607,929	25,383,166	25,762,103	26,150,512	26,548,623	26,956,691	27,374,967	27,803,694	28,243,137	28,693,574
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	(1,224,763)	378,937	388,408	398,111	408,069	418,276	428,727	439,443	450,437	461,697
Total Recognised Income & Expenses (c&d)	(1,224,763)	378,937	388,408	398,111	408,069	418,276	428,727	439,443	450,437	461,697
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	25,383,166	25,762,103	26,150,512	26,548,623	26,956,691	27,374,967	27,803,694	28,243,137	28,693,574	29,155,271



Asset Management Plan

Water

(AMP1)



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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 2018.

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.

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.

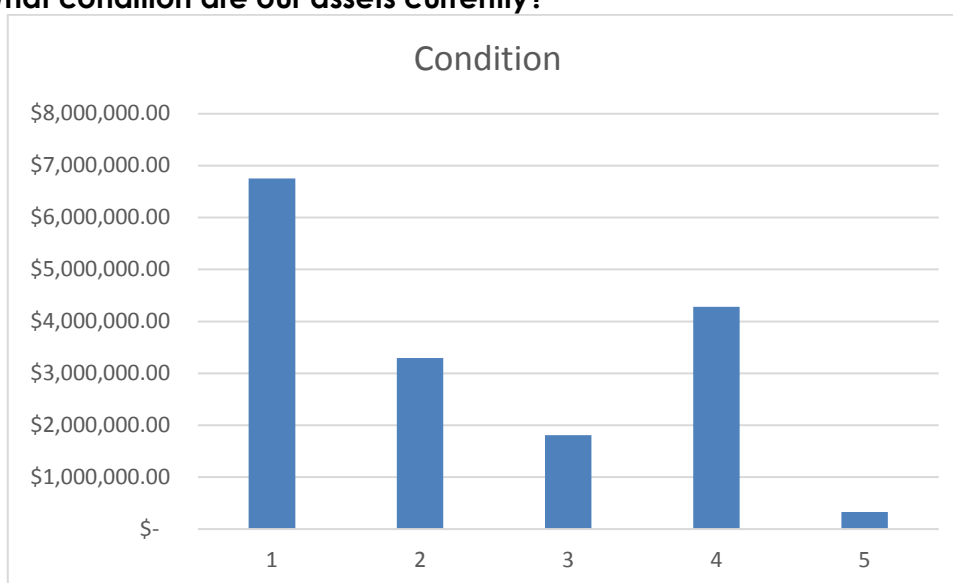
What we cannot do

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 1.2: What condition are our assets currently?



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

Table 13.1: Asset Management Improvements - Water

Task	Expected Completion
Revaluation of Assets	2016/17
Review Renewal of all Assets	2016/17
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

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

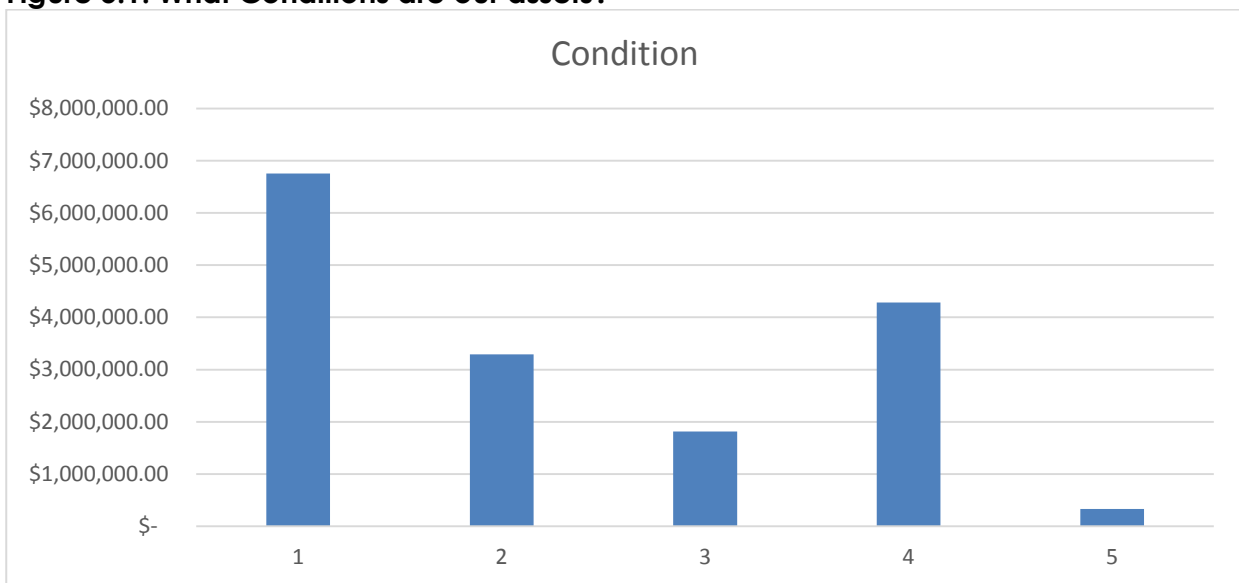
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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

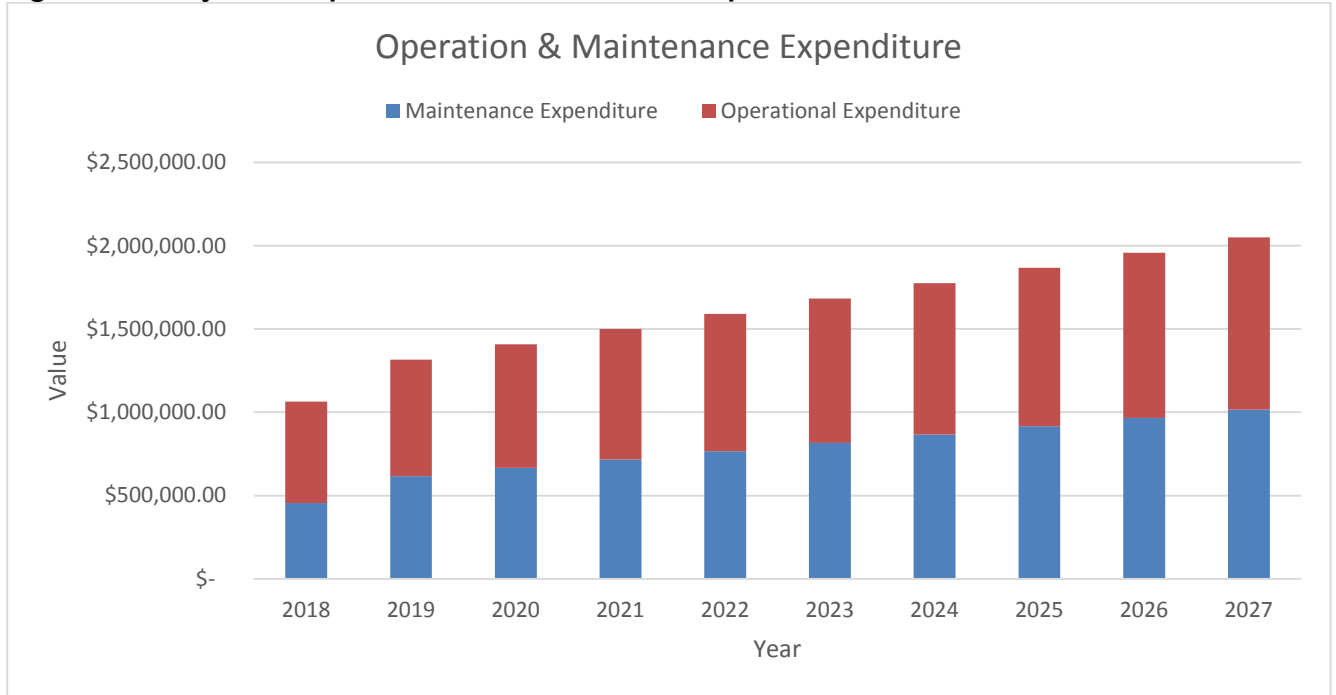
The adjustment of LOS are for a critical service as potable water supply is only undertaken after consultation with the community, ensuring it is still within statutory regulations and health guidelines.

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

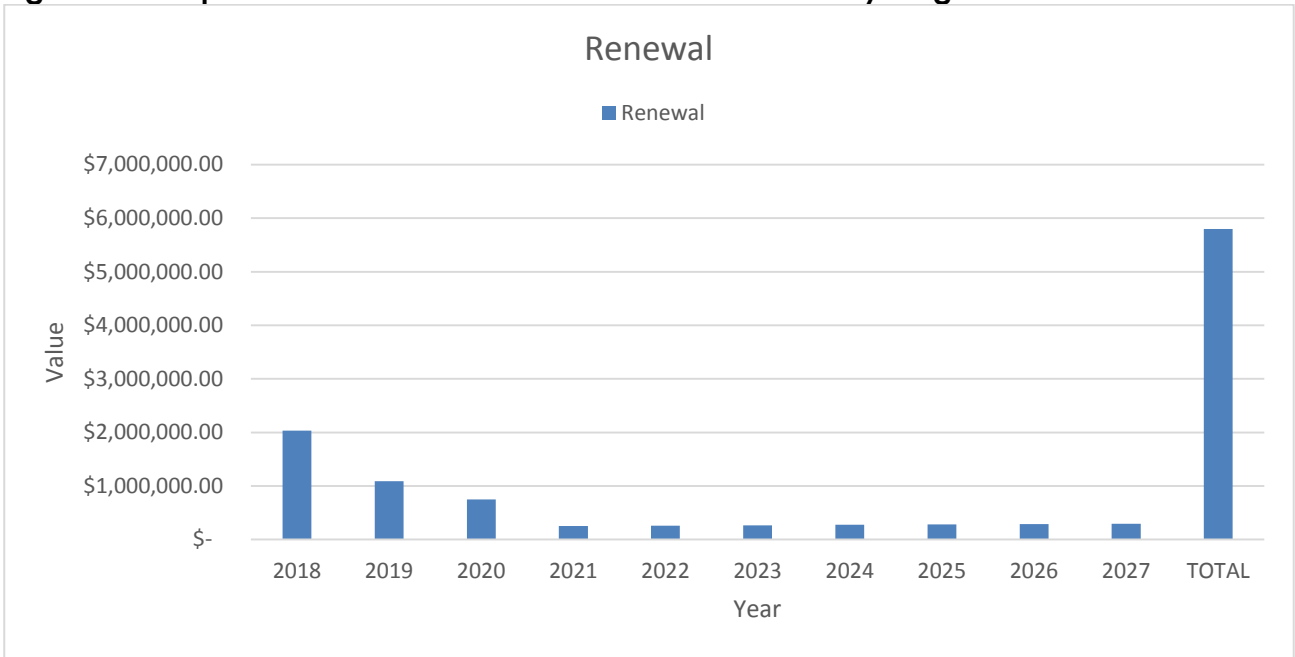
Summary of Projected Renewal Expenditure

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?



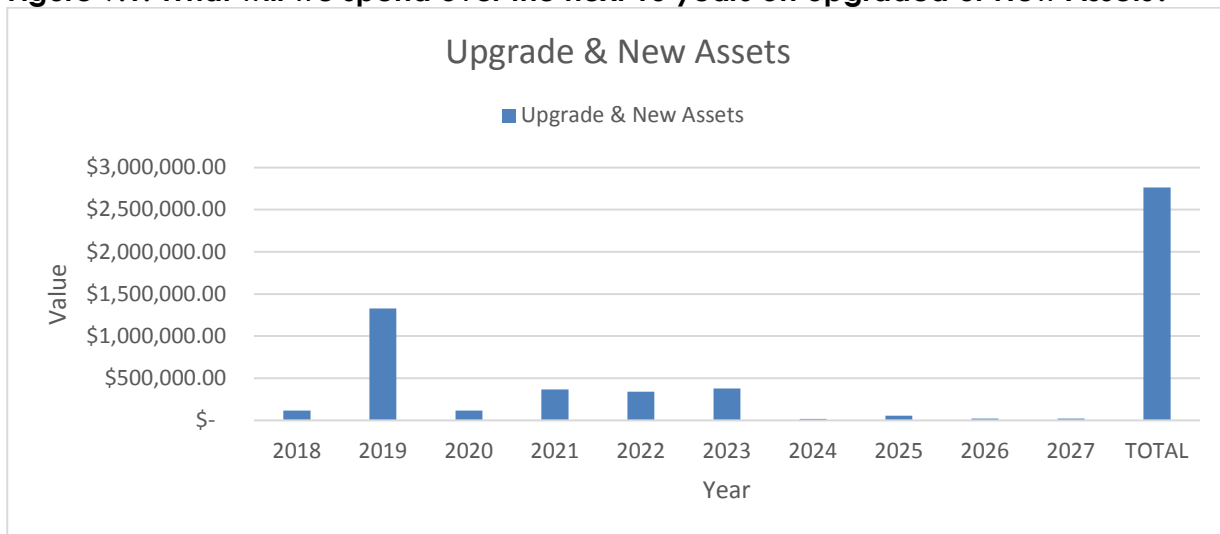
9. Creation/Acquisition/Upgrade Plan

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.

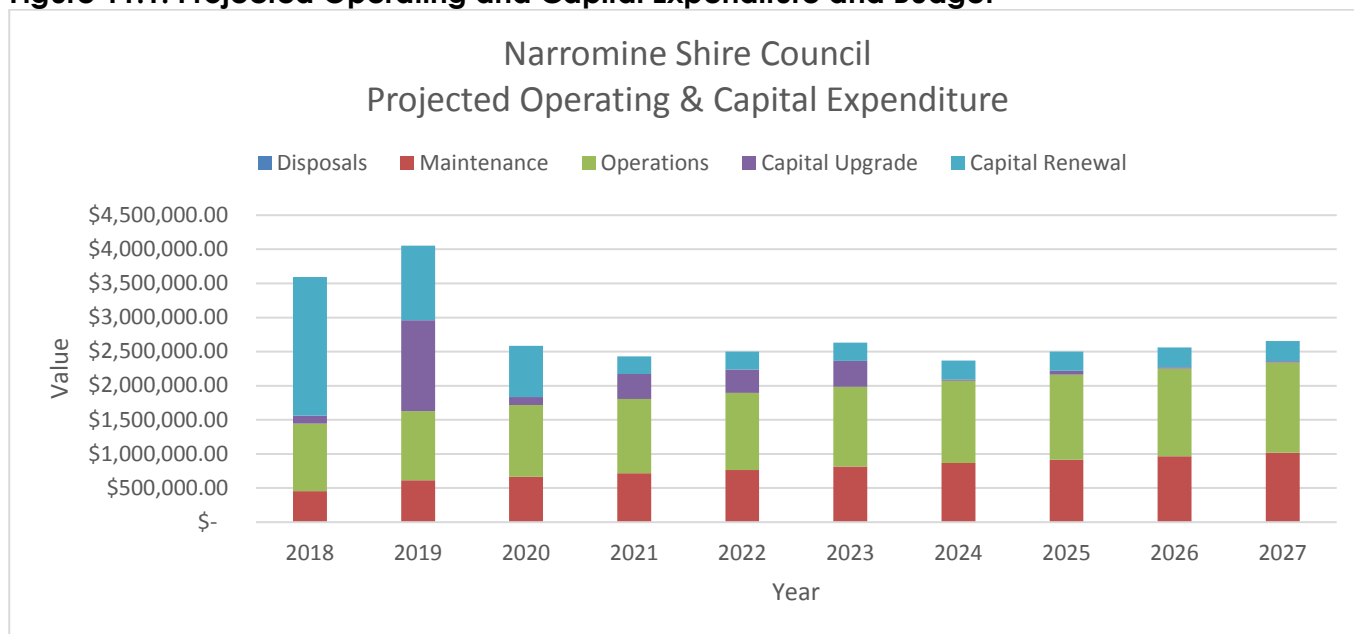
11. Financial Plan

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 Brigade	% 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 & NRMCC Australian Drinking Water Quality Guidelines		
Physical parameters	%	100

DESCRIPTION	UNIT	TARGET
Chemical parameters	%	100
Faecal coliforms	%	100
Microbiological Parameters:		
• E-coliiforms	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
2. Priority 2: failure to maintain continuity or quality to a critical use at a non-critical time		
All Customers:		

DESCRIPTION	UNIT	TARGET
<ul style="list-style-type: none"> • During working hours • Out of working hours 	Minutes	180
<ul style="list-style-type: none"> • 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		
		Immediate Action
CUSTOMER COMPLAINTS & GENERAL INQUIRIES		
i.e. complaints other than a supply failure		
<ul style="list-style-type: none"> • Written complaints or enquiries: 95% response time • Personal complaints or enquiries: 95% response time 	Working Days	10
	Working Days	1
SPECIAL CUSTOMERS		
<ul style="list-style-type: none"> • 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	2016/17
Review Renewal of all Assets	2016/17
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 Works Program

Narromine Shire Council												
WATER - Capital Works Program												
	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
New Works - ILOS												
Trangie - Renew and Re-drill bores	100,000											
SubTotal	100,000	-	-	-	-	-	-	-	-	-	-	-
New Works - Growth												
AMR (automated meter reading)		-	100,000	315,188	323,067	231,144						
Emergency Drought Works		600,000										
SubTotal	-	600,000	100,000	315,188	323,067	231,144	-	-	-	-	-	-
Major New Works												
Temporary Pumping and Power Equipment		250,000										
standing data for Survey & Hydraulic Model - Narromine Water		150,000										
Automated Meter Reading												
SubTotal	-	400,000	-	-	-	-	-	-	-	-	-	-
Minor New Works												
Telemetry Upgrade		100,000										
Software - Survey and Hydraulic model of Narromine water		150,000										
High lift online Turbidity Monitor		30,000										
Trangie Bore Flow Recorders						91,380						
Minor Capital Works	16,153	16,557	16,971	17,395	17,830	18,276	18,733	19,201	19,681	20,173	20,678	21,195
Backflow Prevention Devices		33,114		34,791		36,552		38,403				
Water Meter Reading Equipment												
SubTotal	16,153	329,672	16,971	52,186	17,830	146,208	18,733	57,604	19,681	20,173	20,678	21,195
Plant												
Capital Renewals												

Narromine Water mains replacement/ rehabilitation	150,765	154,534	158,397	162,357	166,416	170,576	174,841	179,212	183,692	188,284	192,992	197,816
Extend Narromine Rising Main		100,000	500,000									
Pumps replacement/ rehabilitation	21,538	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,242	26,898	27,570	28,259
Narromine - Valve Replacement	16,153	16,557	16,971	17,395	17,830	18,276	18,733	19,201	19,681	20,173	20,678	21,195
Switchboard replacement	-	-	-	-	-	-	-	-	-	-	-	-
Water Meter Replacement Program	21,538	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,242	26,898	27,570	28,259
Replace House Services	26,922	27,595	28,285	28,992	29,717	30,460	31,222	32,002	32,802	33,622	34,463	35,324
Duffy St Reservoir Rehabilitation	750,000											
Redevelopment of Bores - Nme	360,000	200,000										
Redundant Bore Remediation	84,000											
Highlift Backup Generator	68,000											
Rehab Work Narromine - Treatment Plant		150,000										
Rehab Trangie Potable Water Reservoir	533,632	400,000										
SubTotal	2,032,548	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 EXISTING ASSETS	1,284,000	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	116,153	1,329,672	116,971	367,374	340,897	377,352	18,733	57,604	19,681	20,173	20,678	21,195
TRANSFERS TO/FROM OPERATIONS RESERVES (-IN/OUT)	-	-	(300,000)	(450,000)	(600,000)	(700,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(350,000)
GRANTS/EXTERNAL CONTRIBUTIONS (Restart)	(533,632)											
LOAN FUNDS												
RESERVE BALANCE (Estimate)	3,195,488	772,978	207,097	34,590	32,182	86,781	93,298	54,076	45,735	29,686	5,736	23,687



Asset Management Plan

Sewer

(AMP2)



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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 2018.

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:

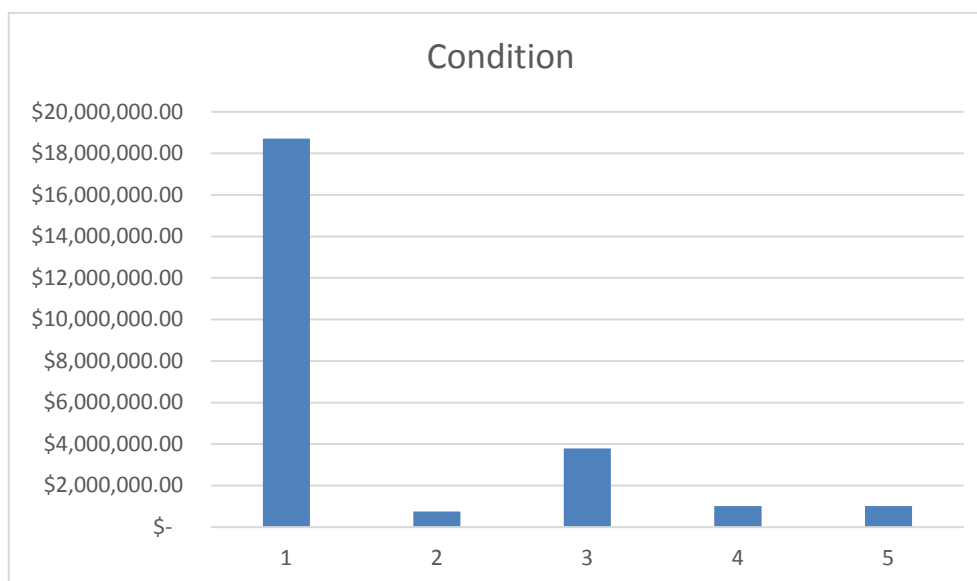
1. Operation, maintenance, renewal and upgrade of pumping Stations, mains, treatment plants to meet service levels set by Council and meet statutory requirements in annual budgets.
2. Large-scale mains replacement within the 10-year planning period, and afterward.

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 1.2: 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 13.1: Asset Management Improvements - Sewer

Task	Expected Completion
Revaluation of Assets	2016/17
Review Renewal of all Assets	2016/17
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



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

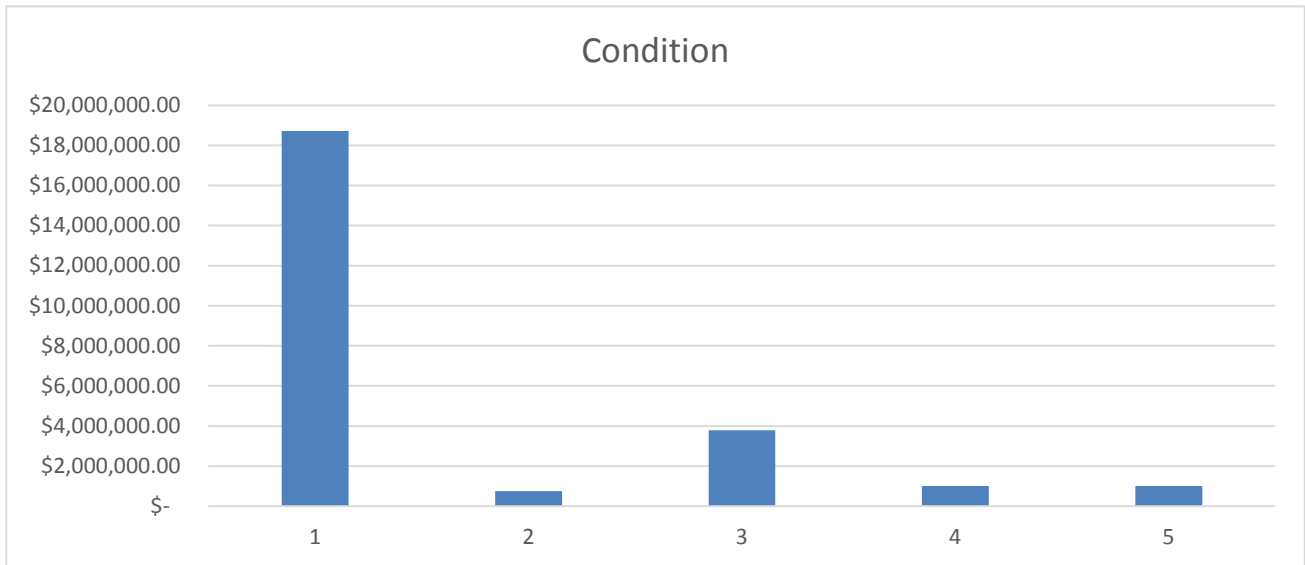
Table 5.2 outlines the condition rating scale, description of rating and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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

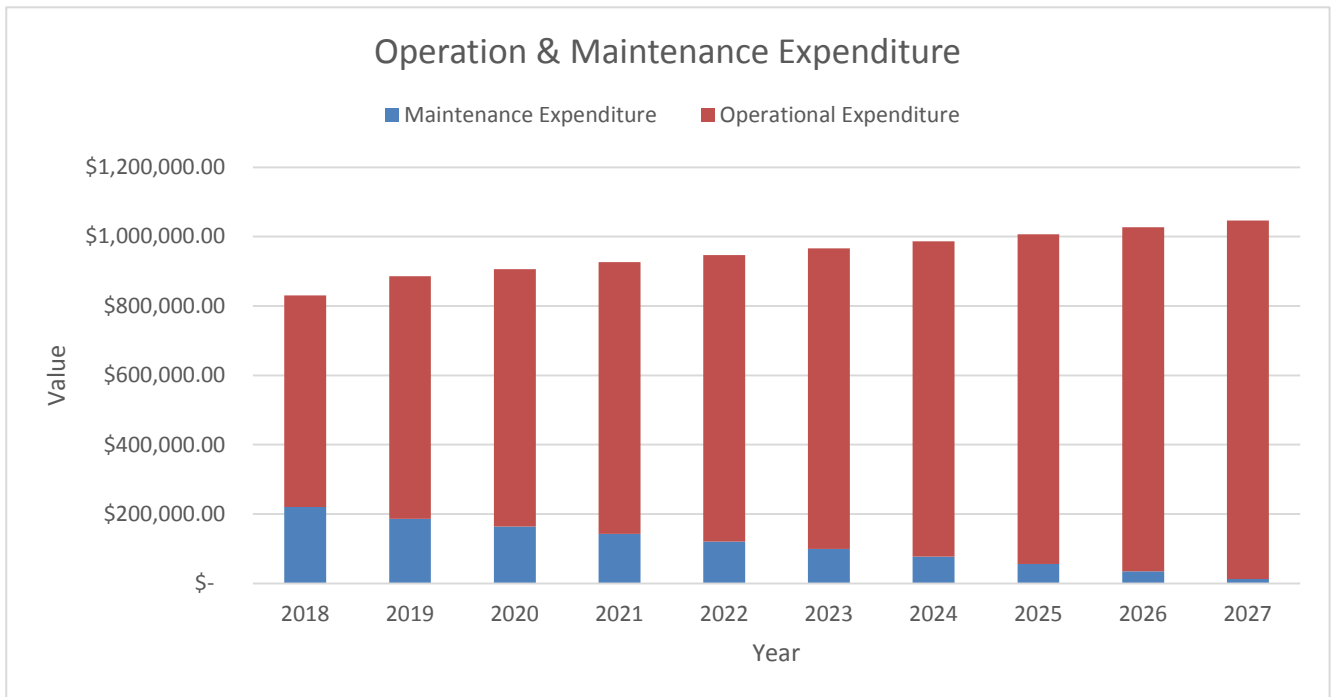
The proposed maintenance programs are detailed in the Annual Maintenance Program.

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

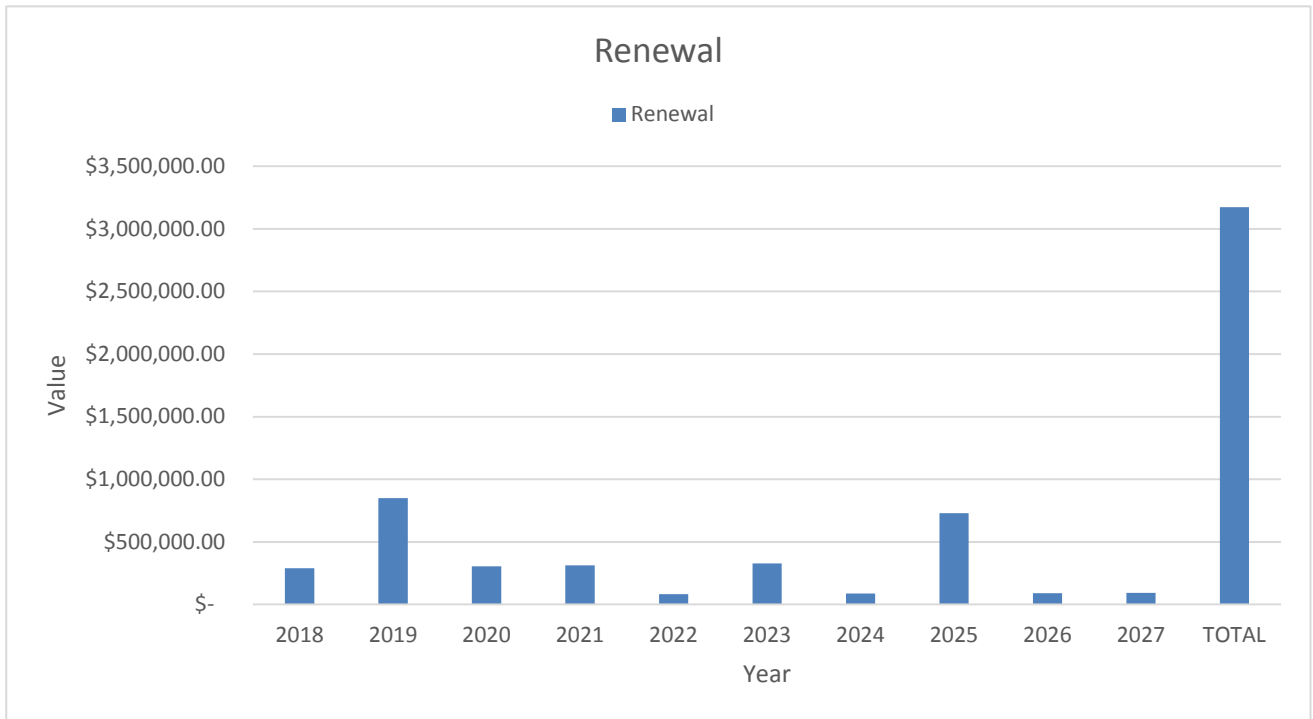
Summary of projected renewal expenditure:

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?



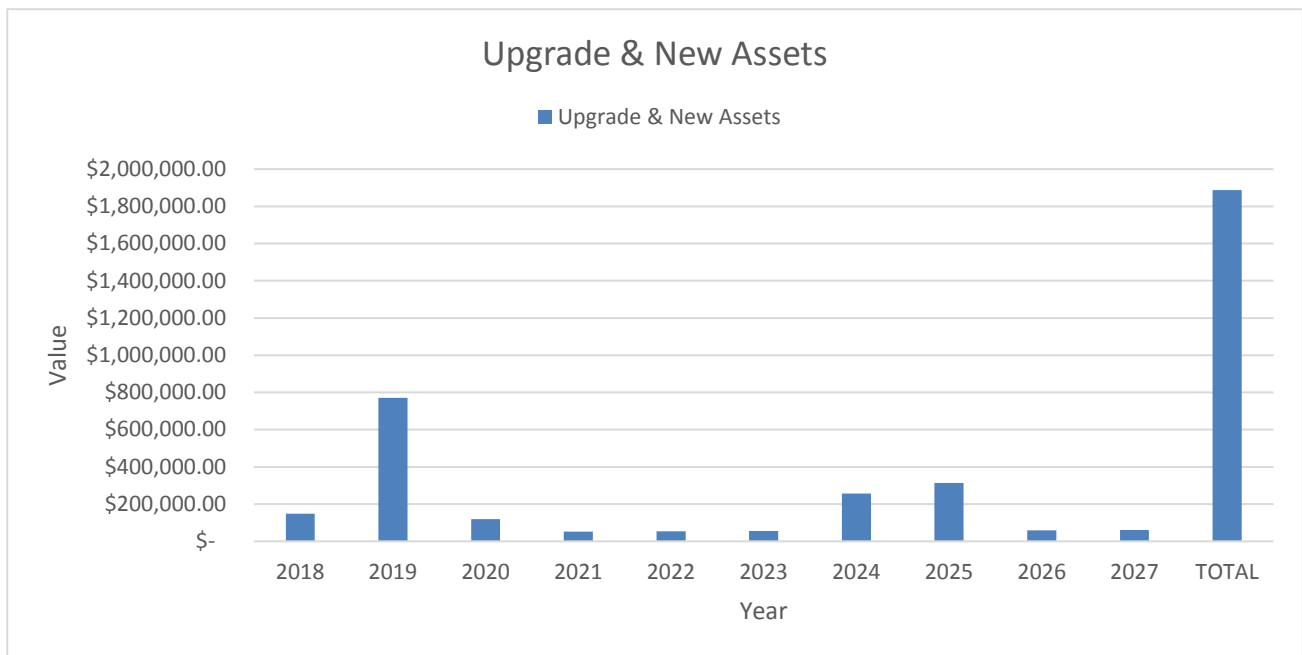
9. Creation/Acquisition/Upgrade Plan

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.

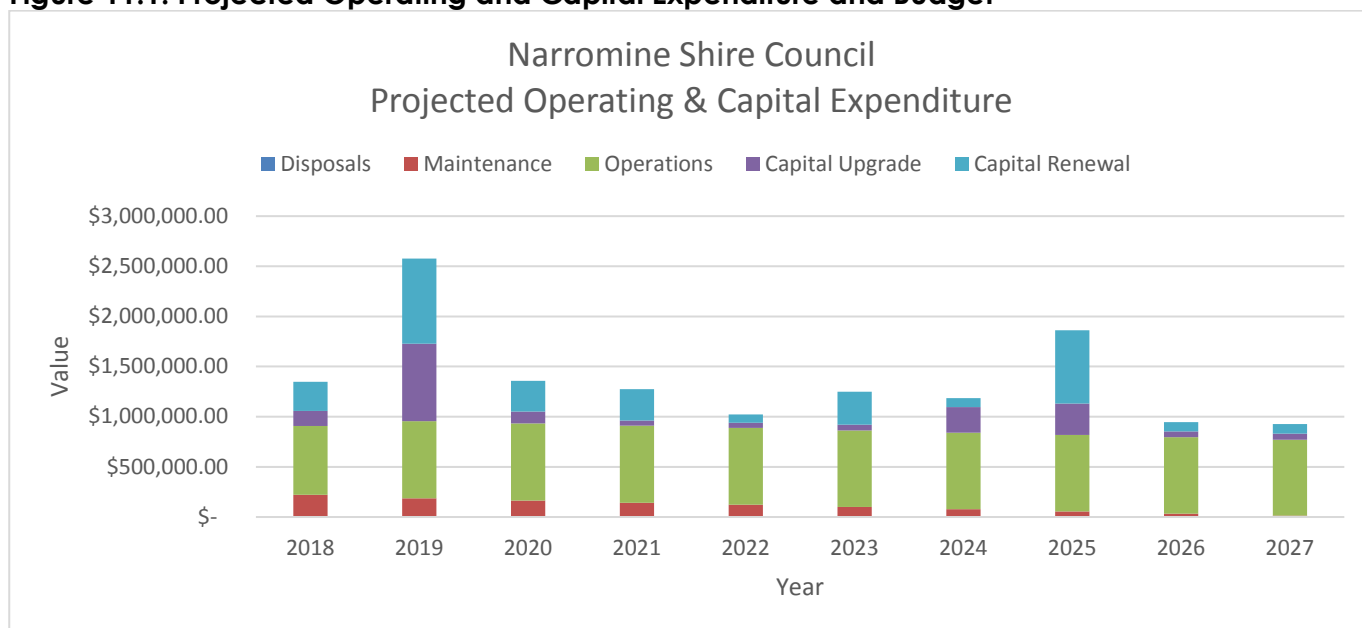
11. Financial Plan

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	2016/17
Review Renewal of all Assets	2016/17
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												
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
New Works - Growth	-											
Telemetry upgrade (Narromine and Trangie)	100,000											
Telemetry upgrade (Narromine and Trangie)			67,884				74,932					
Narromine - New PS and Rising Mains		500,000					124,886					
Trangie Treatment Plant Upgrade												
SubTotal	100,000	500,000	67,884	-	-	-	199,818	-	-	-		
Minor New Works												
Minor capital works	21,538	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,114	26,767	27,436	28,122
CCTV investigations		220,763						256,017				
Rags/Filters and Wet Well Washers	26,922	27,595	28,285	28,992	29,717	30,460	31,222	32,002	32,642	33,458	34,295	35,152
SubTotal	48,460	270,434	50,913	52,186	53,491	54,828	56,199	313,621	58,756	60,225	61,731	63,274
Plant												
Renewals												
Sewer mains replacement/ rehabilitation		551,906						640,042				
Sewer mains replacement/ rehabilitation	215,378											
Sewer mains replacement/ rehabilitation		220,763										
Pump Replacements - Narromine	53,845	55,191	56,570	57,985	59,434	60,920	62,443	64,004	65,284	66,916	68,589	70,304
Pump Replacements - Trangie	21,538	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,114	26,767	27,436	28,122
Narromine - Resurfacing/Relining of Manholes			226,282			243,681						
Pump Stations Upgrades/Relining - Narromine				173,954								
Pump Stations Upgrades/Relining - Trangie				57,985								
SubTotal	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 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												
RESERVES(-IN/OUT)	338,000	(77,580)	(79,521)	(81,506)	(83,537)	(85,629)	(87,765)	(1,051,467)	(57,107)	(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	3,091,629	2,807,831	2,754,670	2,456,502	2,200,829	2,209,027	2,115,980	2,019,179	1,918,529	1,813,936



Asset Management Plan

Waste

(AMP3)



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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 2018 (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:

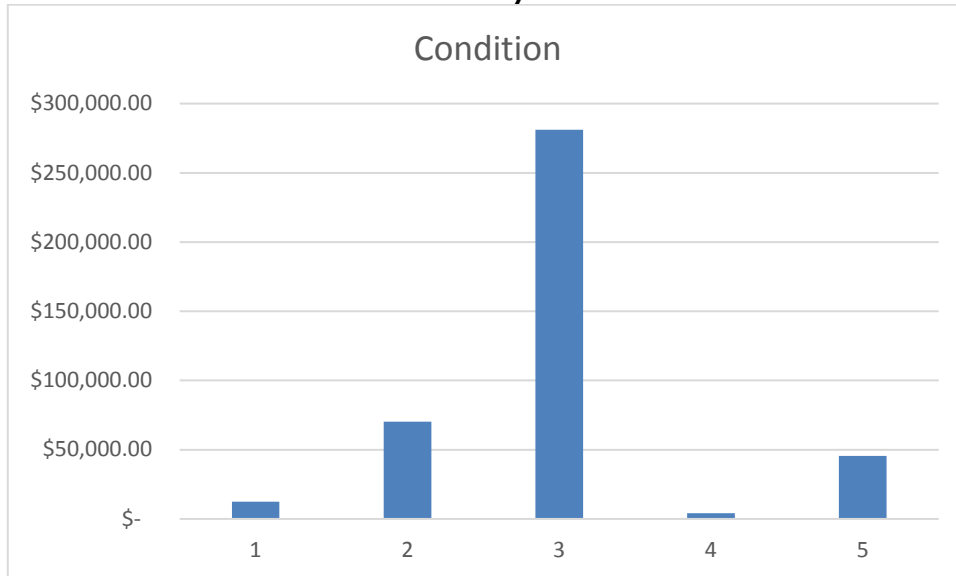
1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by Council in annual budgets.
2. Develop a maintenance plan that ensures our levels of service targets are met through planning; and
3. Investigate new opportunities for income to the facility.

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 1.2: 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 13.1: Asset Management Improvements - Waste

Task	Expected Completion
Revaluation of Assets	2017/18
Review Renewal of all Assets	2017/18
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
Develop / Finalise Enterprise Risk Management Plan	2017/18
Update Attributes in AMS	2017/18

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

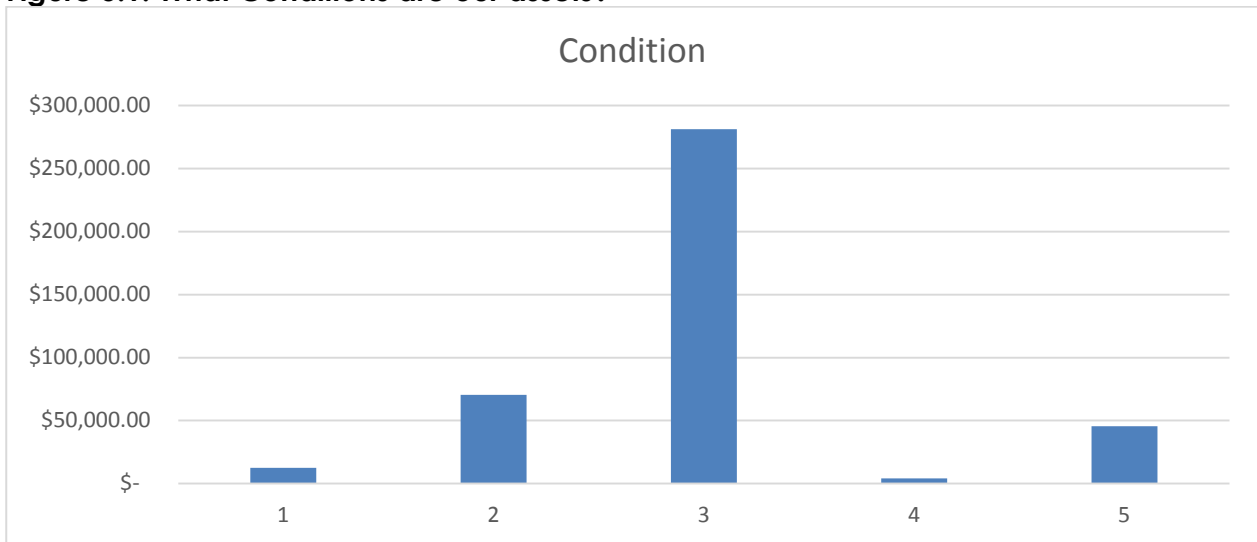
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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

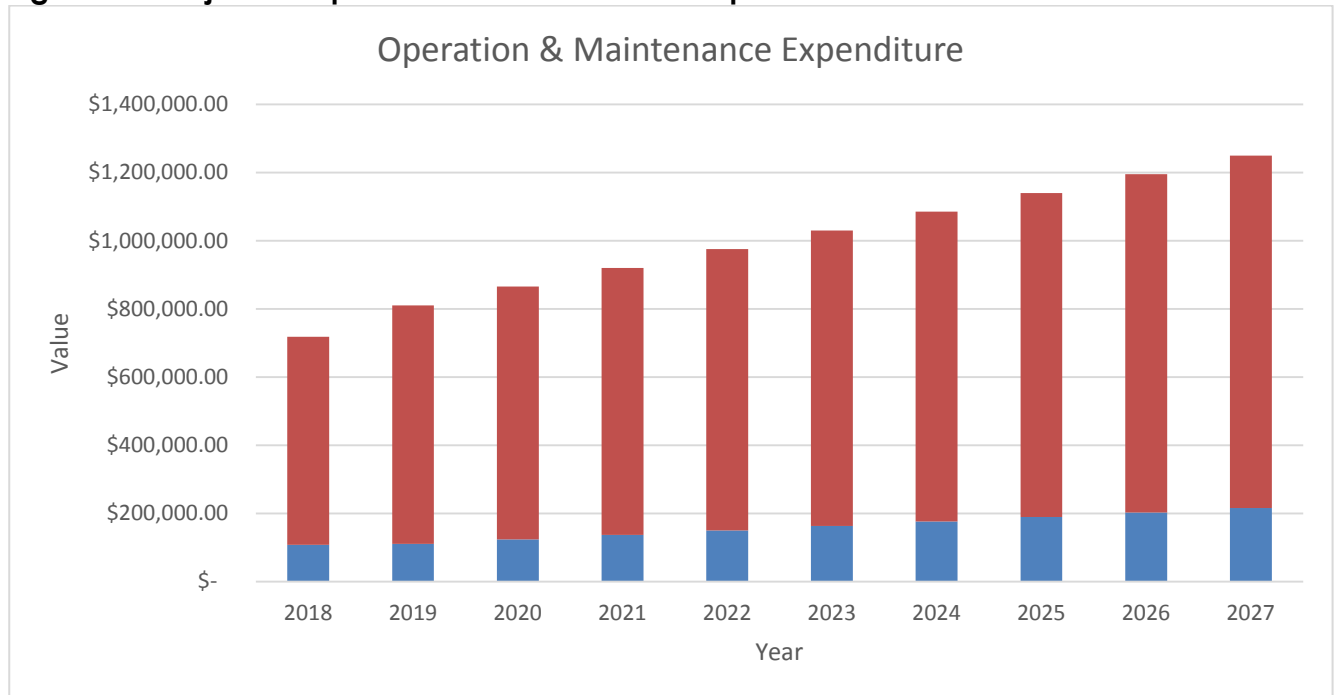
The adjustment of LOS for a critical service is only undertaken after consultation with the community, ensuring it is still within statutory regulations and health guidelines.

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

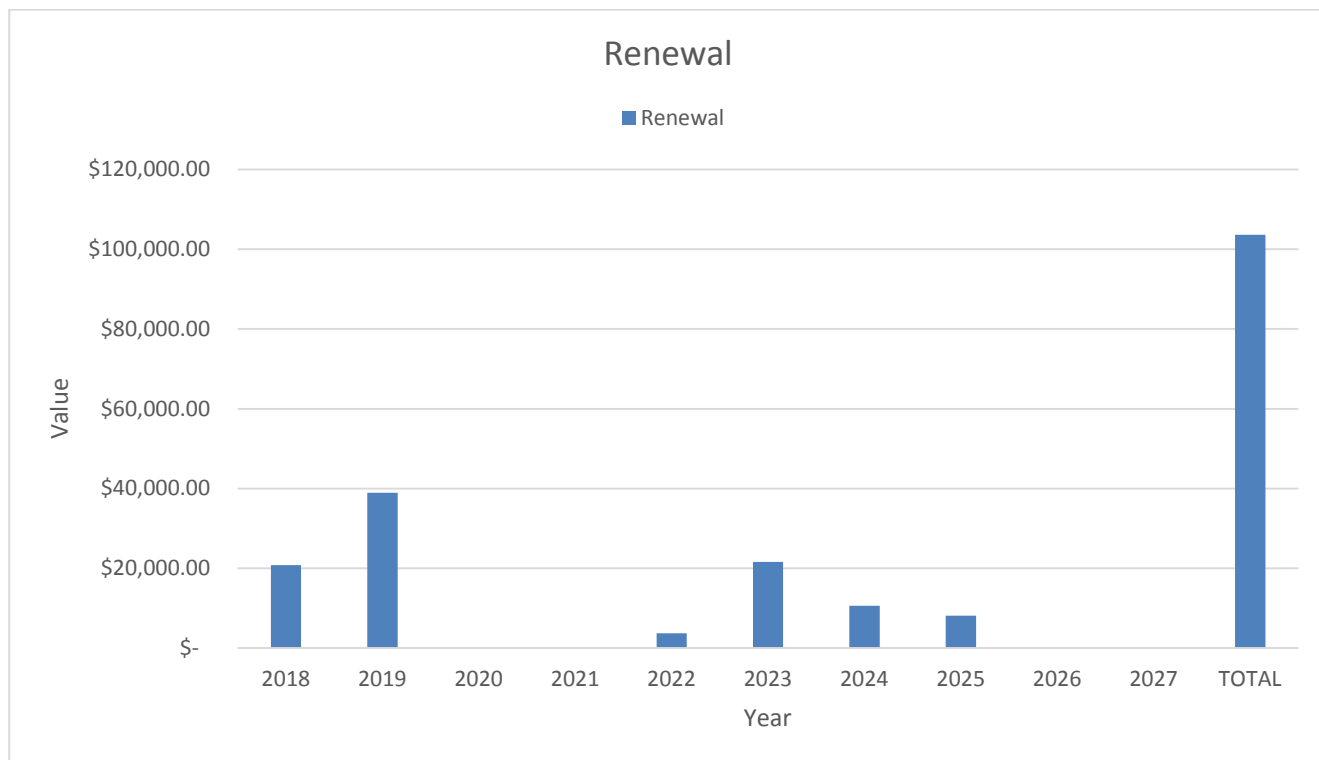
Summary of Projected Renewal Expenditure

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?



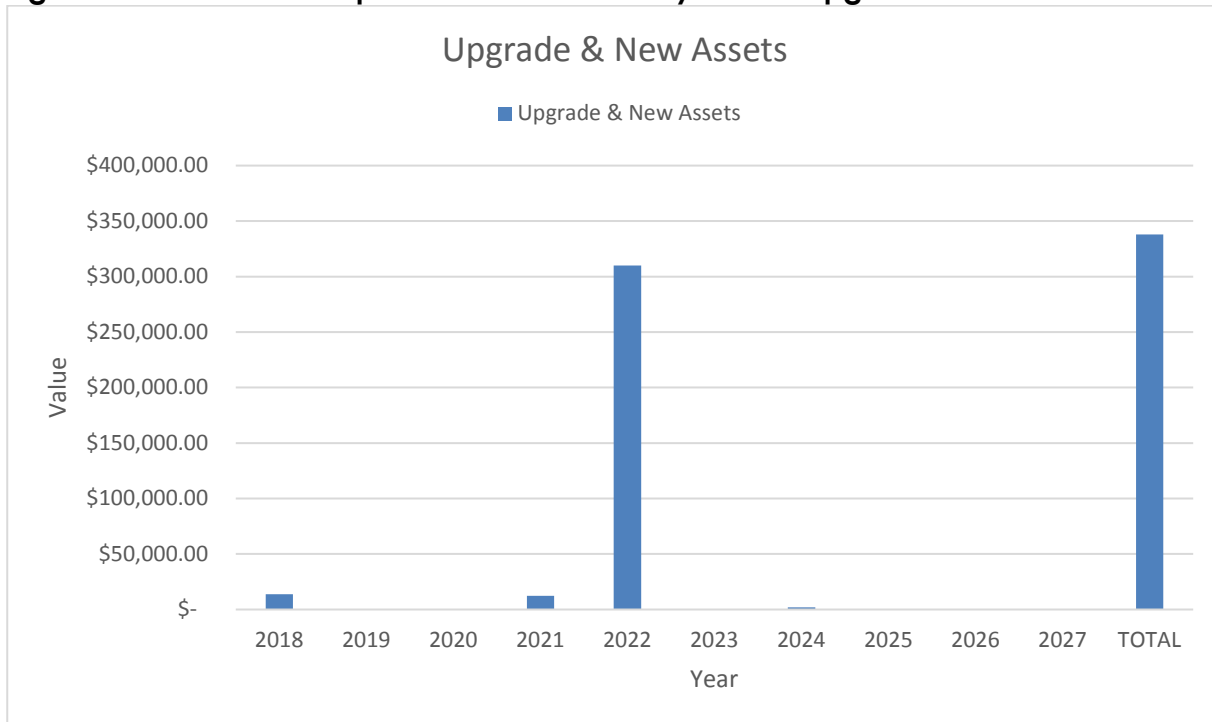
9. Creation/Acquisition/ Upgrade Plan

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.

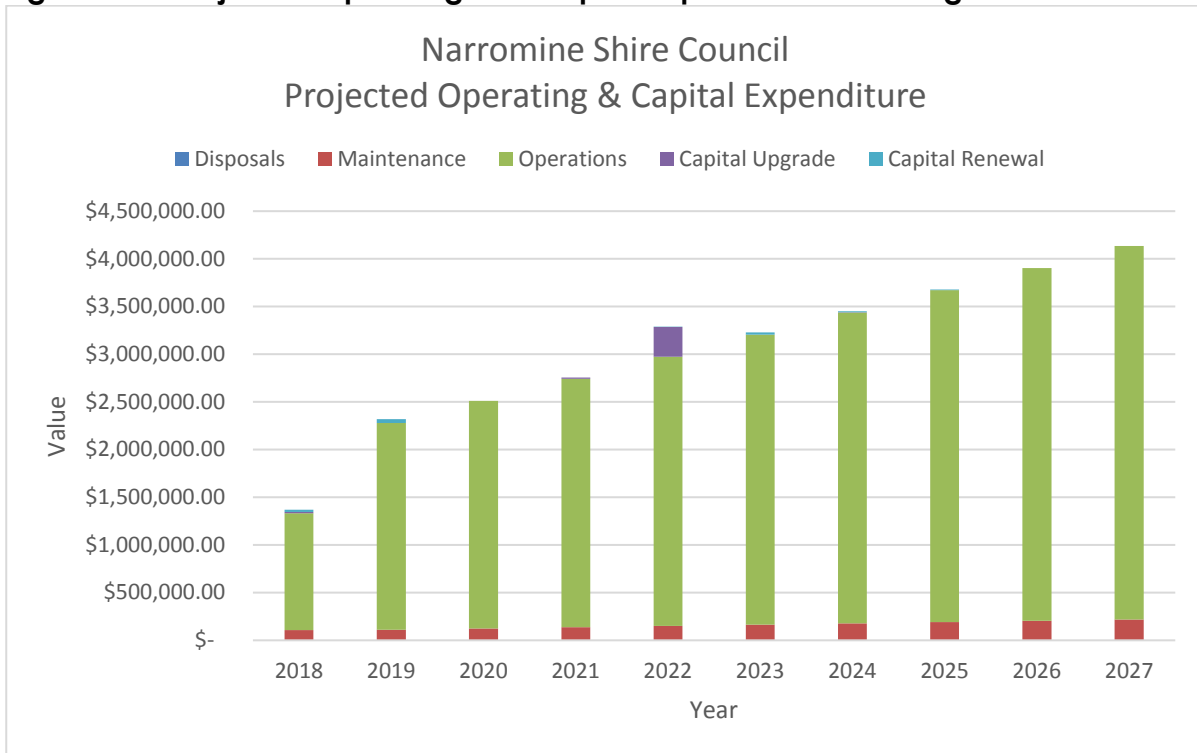
11. Financial Plan

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	2017/18
Review Renewal of all Assets	2017/18
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
Develop / Finalise Enterprise Risk Management Plan	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 Works Program

Narrormine Shire Council

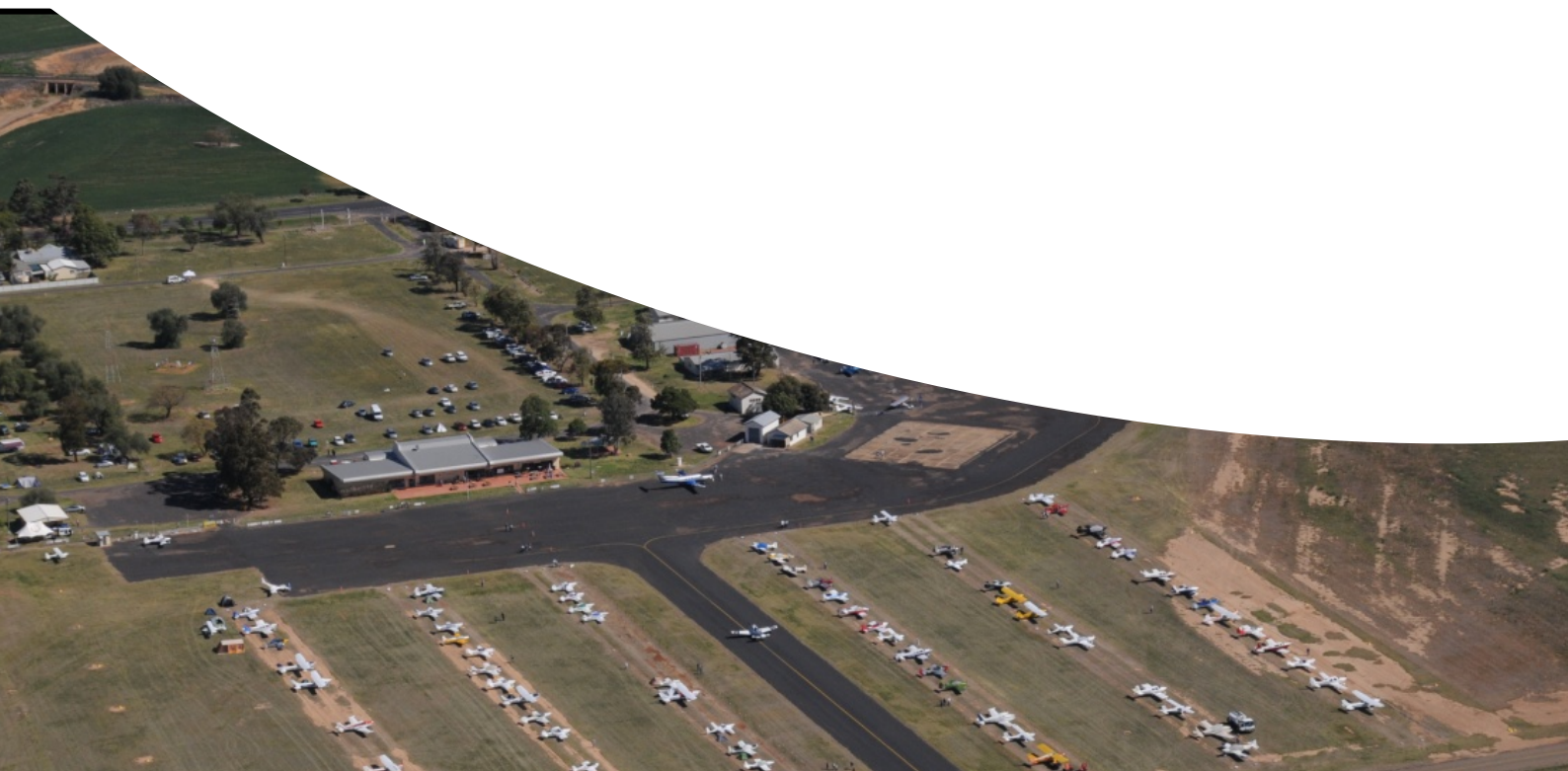
WASTE MANAGEMENT FACILITIES UPGRADE and PLANT

	2018/19	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
Capital Renewals	-											
Plant - Other												
Narrormine												
Replace Ride on Lawn Mower - Narrormine		9,158					10,617					
Upgrade Amenities Block		10,000				-						
Resurface wet weather access road - Narrormine		13,000				14,000						
Waste Management Software (Replacement) - Narrormine	-	-										
Upgrade signage - Narrormine		3,377				3,800						
Trangie												
Emergency Shower/Eye Wash - Trangie	4,000					3,800						
Install toilet and septic - Trangie	12,800							-				
Tomingley												
Resurface Gravel Platform - Tomingley		3,377			3,690			4,032				
Upgrade Fencing - Tomingley												
Emergency Shower/Eye Wash - Tomingley	4,000							4,032				
New Assets												
Narrormine												
Install Security Surveillance Cameras - Narrormine	9,004			10,438			-					
Trangie												
Purchase Mobile Generator - Trangie	1,639		1,791				1,957					
Internal Transfer Station					282,000							
Tomingley												
2 x 30m3 hook lift bins					28,000							
Cage for Generator - Tomingley	3,000											
Fire fighting Unit												

TOTAL EXPENDITURE ON EXISTING ASSETS	20,800	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	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	543,905	505,083	241,394	269,793	307,219	349,156	399,156	449,156	549,156



Asset Management Plan Aerodrome (AMP4)





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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 2018.

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.

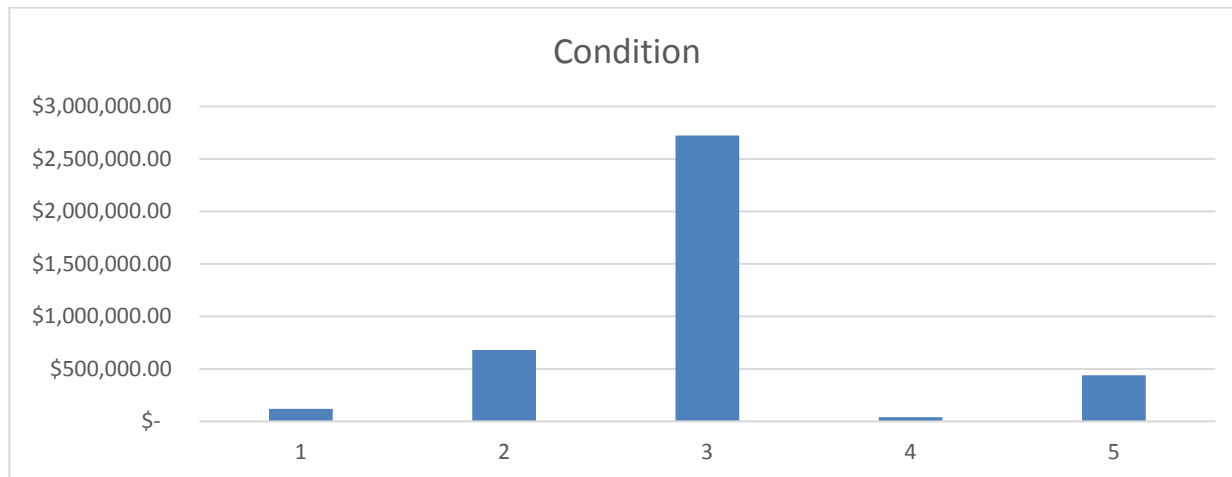
What we cannot do

- 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 1.2: 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 13.1: Asset Management Improvements - Aerodrome

Task	Expected Completion
Revaluation of Assets	Various
Review Renewal of all Assets	2016/17
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



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

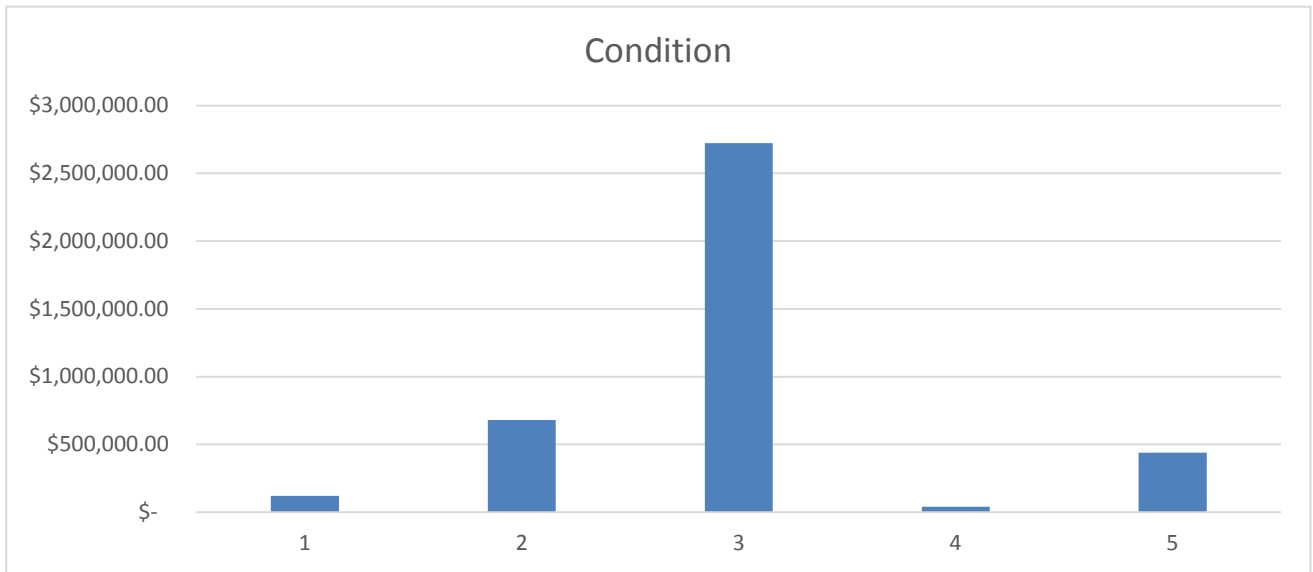
The following table outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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

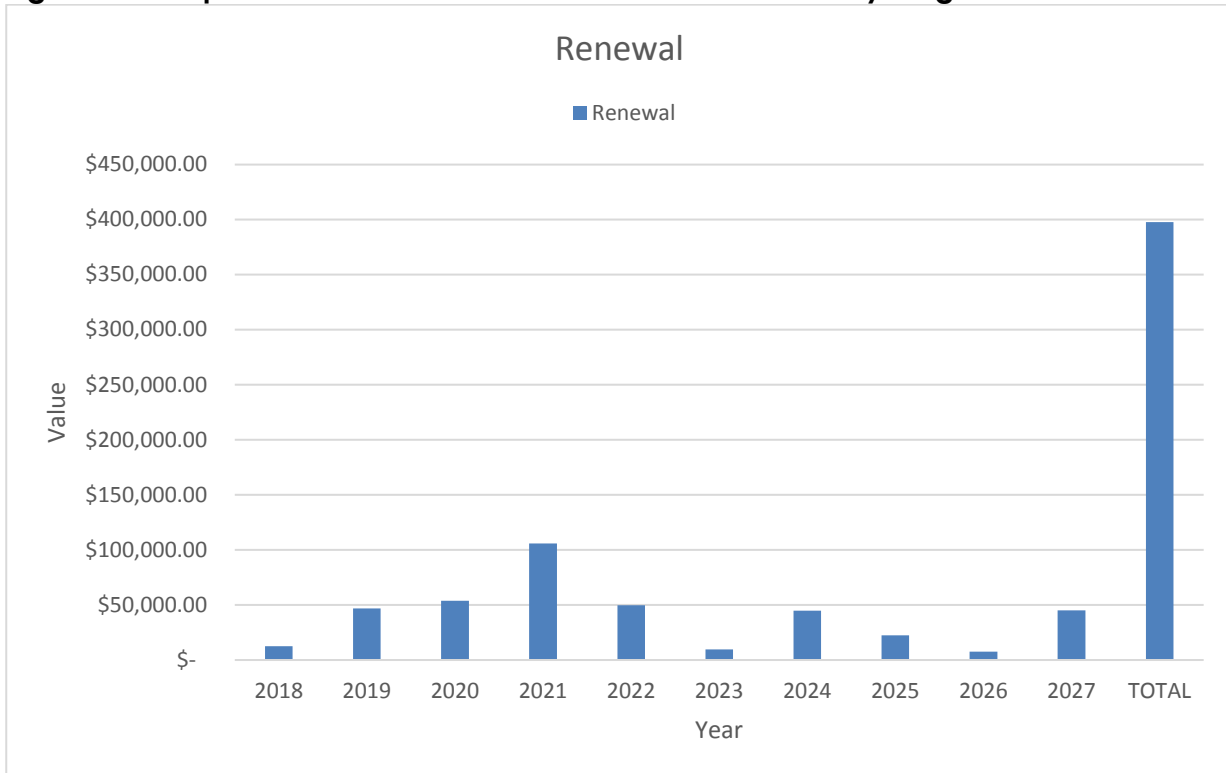
Summary of projected renewal expenditure

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

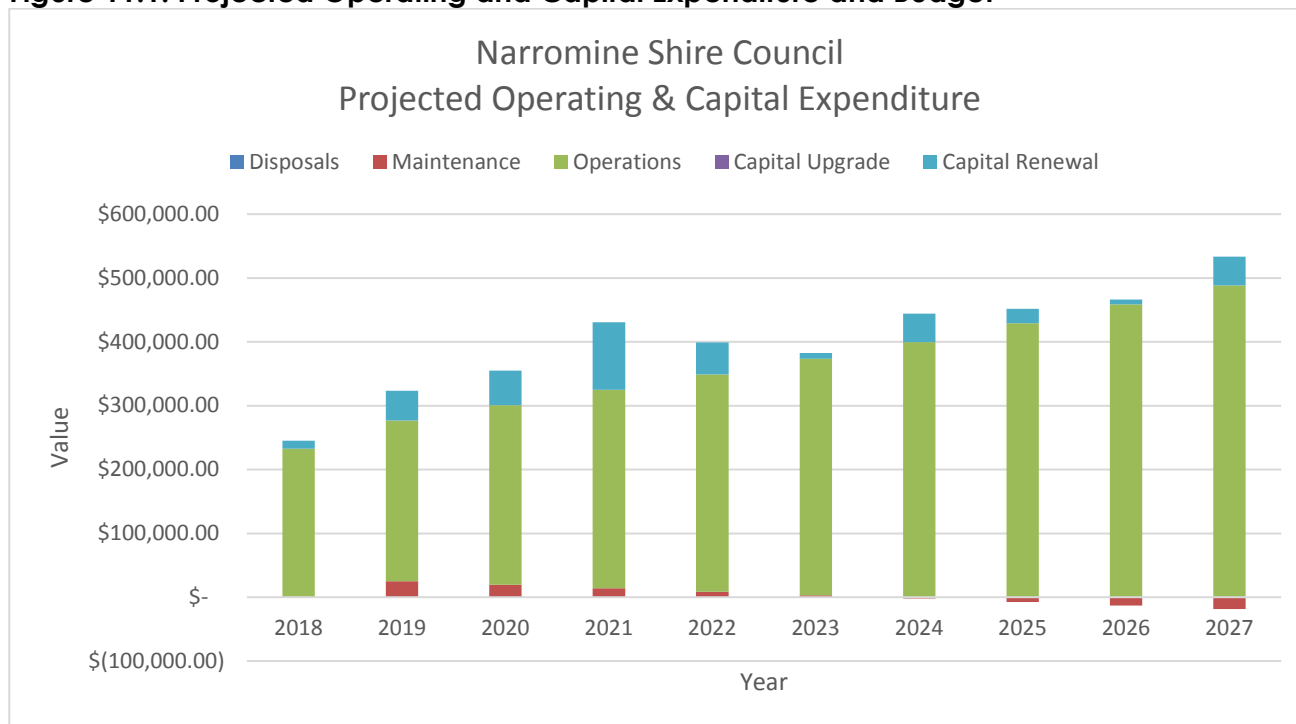
11. Financial Plan

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	Various
Review Renewal of all Assets	2016/17
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 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
Operational Aerodrome Assets Required Renewals												
<u>Narromine Aerodrome Airside</u>												
Runway 11/29 - Reseal										320,021		
Runway 11/29 - Crack Seal Major			59,702									
Runway 11/29 - Linemark (intermediate)							9,509					11,000
Runway 04/22 - Reseal												
Runway 04/22 - Crack Seal Major						44,068			-			
Runway 04/22 - Linemark (intermediate)							9,509		-			
Runway 04/22 - Remark (Threshold displacement on 04 approach) (CASA)												
Taxiway A - Reseal & Linemark		9,622										
Taxiway A - Remark		580							713			
Taxiway B - Reseal & Linemark					49,672							
Taxiway B - Remark												
Taxiway D - Reseal & Linemark			9,552									
Taxiway D - Remark							672					
Taxiway D - 7m wide seal construction												
Apron - Reseal & Linemark		33,765										
Apron - Remark												
Minor Crack Seals			5,796			6,334			6,921			7,873
Gravel Skypark Taxiways - Resheet										45,000		
Gravel Skypark Taxiways - Reform and Grade			35,000									
AIMM plane tracking system Lighting Upgrade (CASA)	12,500											



Asset Management Plan Community & Recreational Facilities (AMP5)



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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

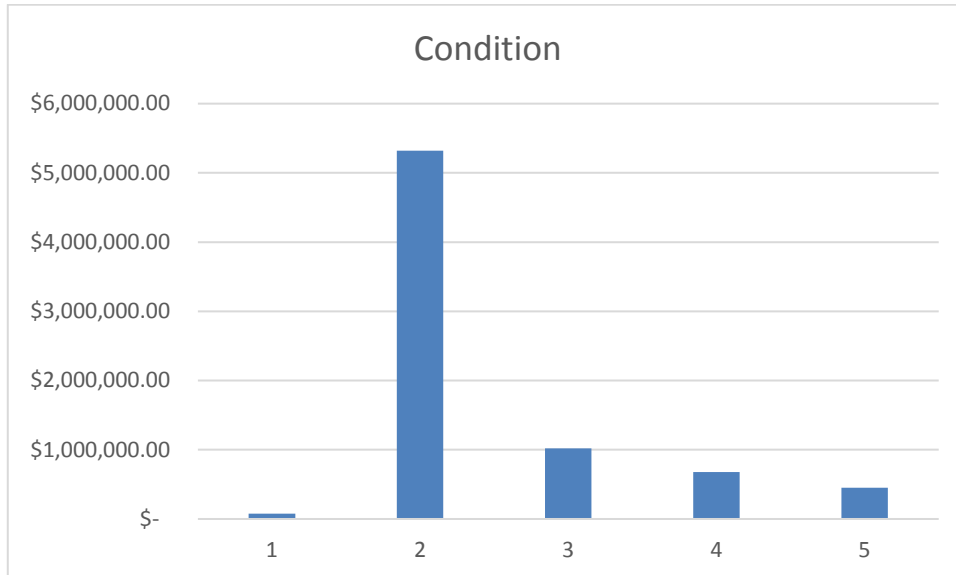
What we cannot do

- 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 1.2: 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 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



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: Narramine - Swimming Pools: Trangie - Sports Complex - Showgrounds: Narramine - 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.
Occupational Health & Safety Act 2000	<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

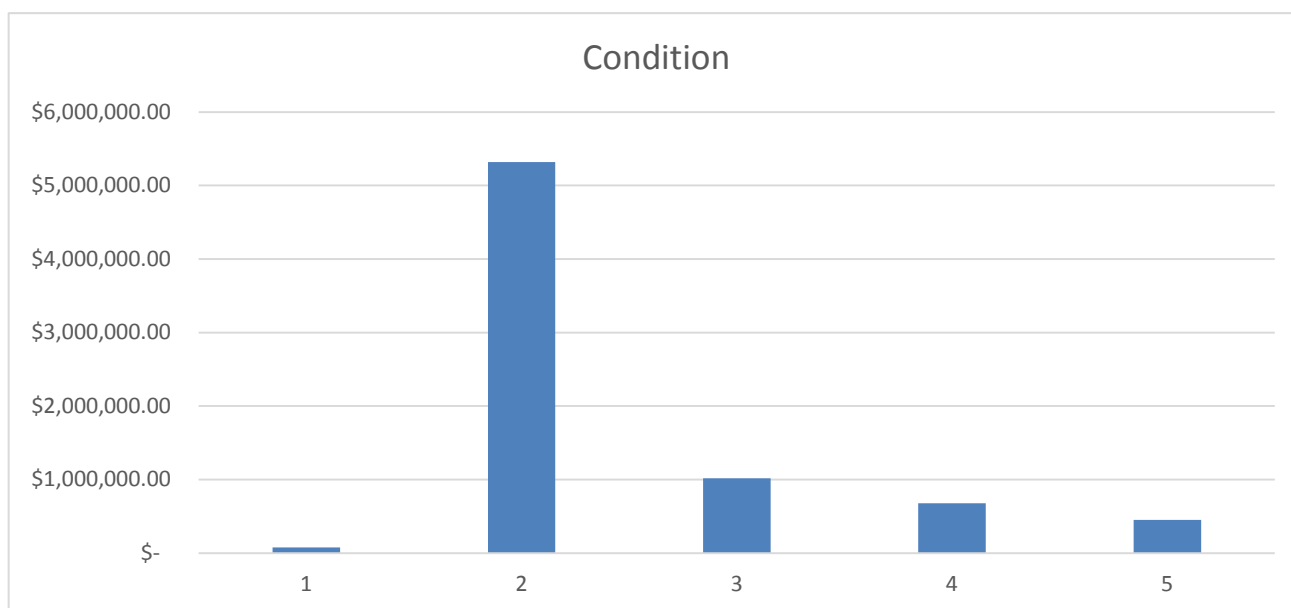
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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

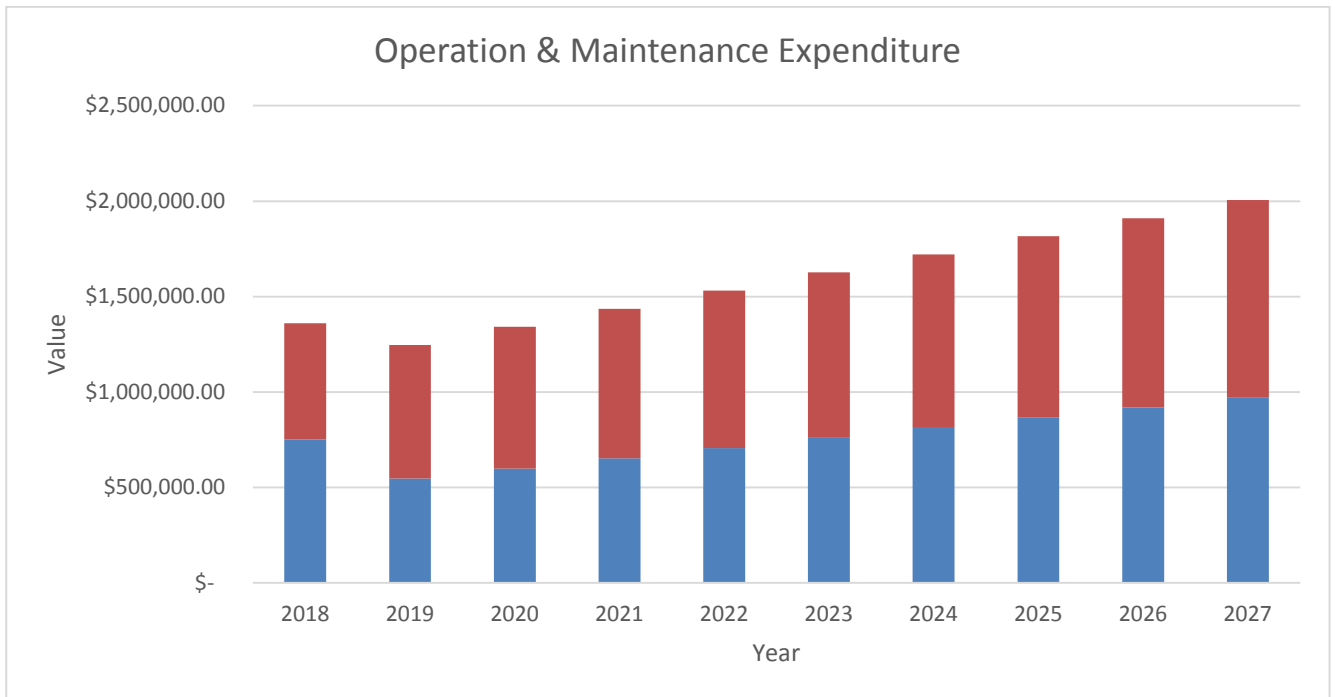
The opportunity to adjust the level of service provided is primarily through decreasing the mowing and maintenance cycles or frequencies for public open space, or the area of open space maintained.

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?

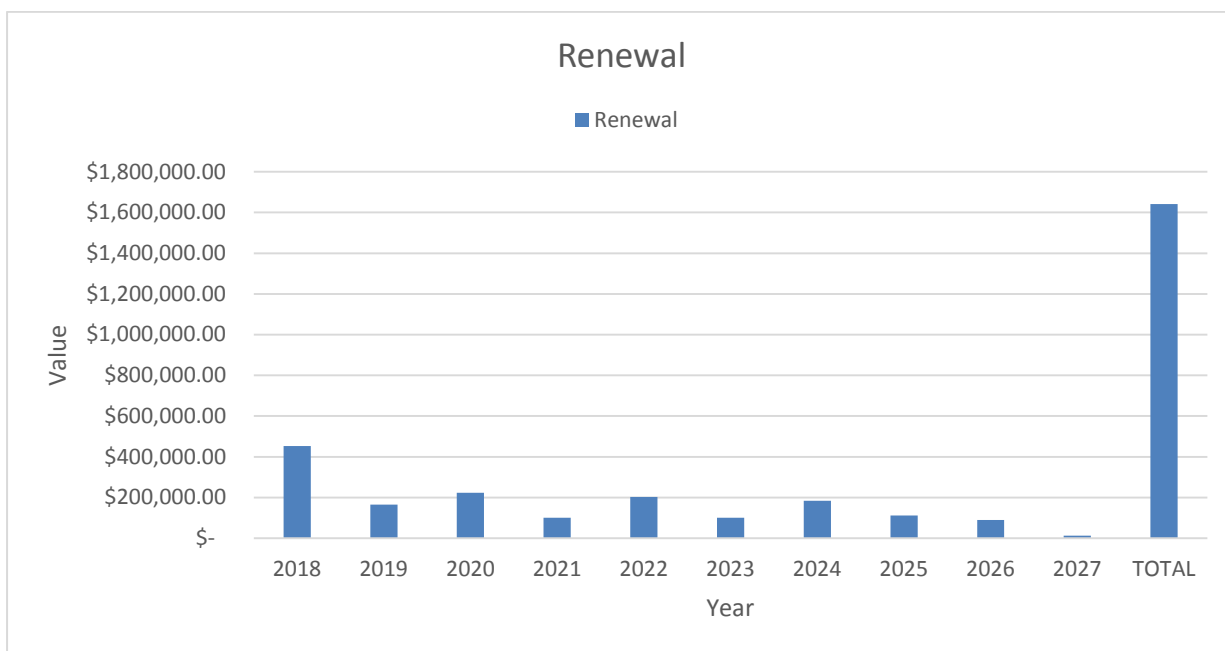


Figure 8.1 indicates that, based on current projections, Council will spend approximately on average \$120,000 per annum on renewals and \$1,200,000 in total over the next 10 years.

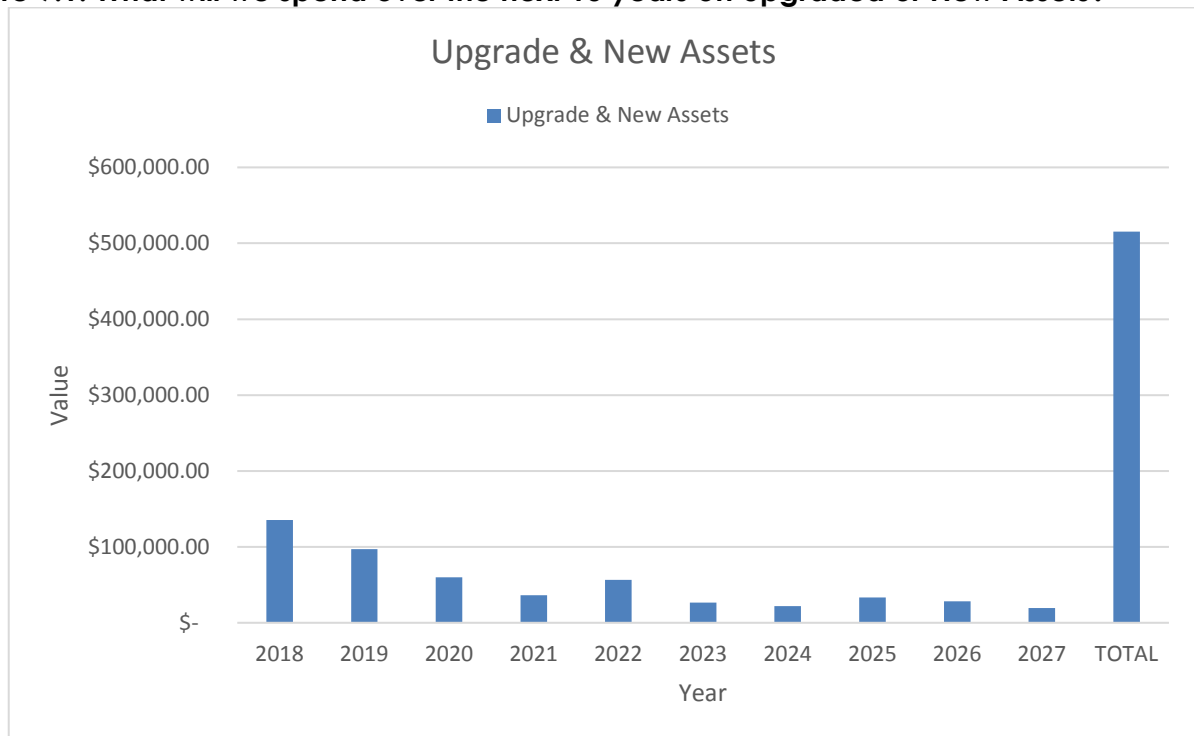
9. Creation/ Acquisition / Upgrade Plan

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.

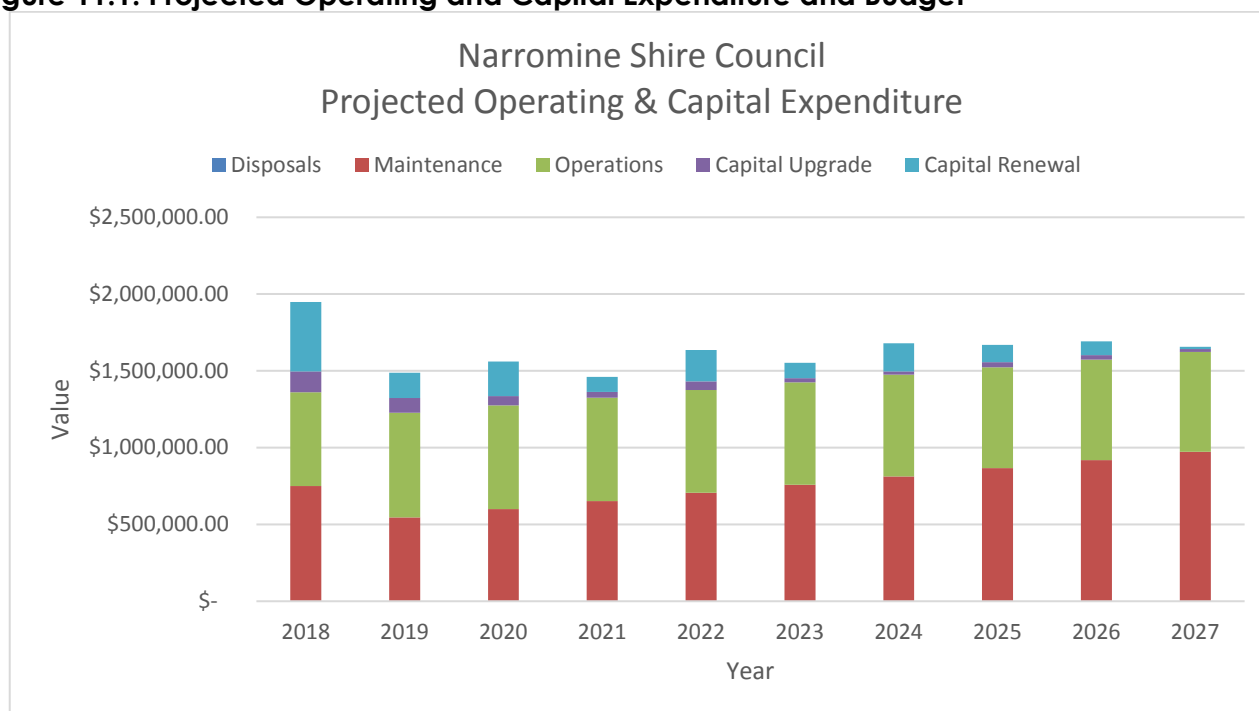
11. Financial Plan

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												
	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
Capital Renewals	-											
Narromine												
Upgrade Amenities Block				13,246								15,745
Reseal Roads	5,360					13,916						
Upgrade Fencing		10,839						12,566				
Upgrade Irrigation												
Upgrade Sectional Signage												
Trangie												
Seal Existing Road												
Upgrade Fencing		2,201						2,552				
Upgrade Irrigation												
Building of New Assets												
Narromine												
Lawn Cemetery - Headstone Foundation Extension	10,567		10,567					11,894		12,500		
Construct New Roads	4,286	4,311	4,573			4,852		5,147		5,760		
Boxed Gardens around entrance trees												
Develop Lawn Cemetery Extension		12,300										
Narromine Additional Irrigation for Cemetery Extensions	5,360	5,515	5,851			6,207		6,585		7,000		
Trangie												
Lawn Cemetery - Headstone Foundation Extension		9,961					11,547					
Install Unsex Enviro Toilet												
Install Seating												
Tomingley												
Install Seating						-						
TOTAL EXPENDITURE ON EXISTING ASSETS	5,360	-	13,041	-	13,246	-	13,916	15,118	-	-	-	15,745
TOTAL EXPENDITURE ON NEW ASSETS	20,213	19,786	12,300	20,991	-	11,059	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)	(15,000)	(20,000)	(40,000)	(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	4,660	5,916	20,916	16,416	25,656	24,911

Narromine Shire Council SOFTFALL REPLACEMENT PLAN

	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
Upgrades on Existing Assets	-											
<u>Narromine Parks</u>												
Rotary Park												
Rotary Park playground		25,000										
Rotary Park Swings						19,572						
Commodore Crescent					-	20,317						
McKinnon					-							
Argonauts		0	-	22,241								
Dundas Park	36,850	-	55,000									
Apex - Swing section						19,572						
Apex - Play Equipment						19,572						
<u>Trangie Parks</u>												
Swift Park												
Goan Waterhole/Argonauts					21,000							
Bicentennial Swings									8,091			
<u>Tomingley Parks</u>												
Dicken Park									29,602			
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)	(25,000)	(65,000)	(22,000)	(20,000)			
GRANTS/EXTERNAL CONTRIBUTIONS												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	73,225	53,225	23,225	25,984	29,984	34,667	40,952	62,952	45,259	45,259	45,259	45,259

Narromine Shire Council

PLAYGROUND/SPORTING FACILITIES/PARKS & GARDENS FENCING 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
<u>New Assets</u>												
<u>Narromine</u>												
Cale Oval - Playing Field Fencing			11,500									
<u>Trangie</u>												
CB Swift Park - Install Bollards												
Argonaut Park									-			
Burns Oval - Playing Field Fencing	-											
Trangie Rest Area Fencing	10,000											
<u>Tomingley</u>												
Pioneer Park												
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE NEW ASSETS	10,000	-	11,500	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)		609	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(1,937)	4,672	4,673	-	-
GRANTS/EXTERNAL CONTRIBUTIONS												
Carry over funding from previous year												
LOAN FUNDS												
RESERVE BALANCE (Estimate)	33,008	32,399	30,899	40,899	50,899	60,899	70,899	72,836	68,164	63,491	63,491	63,491

Narromine Shire Council

IRRIGATION/SPRINKLER SYSTEM 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
Capital Renewals	-											
<u>Narromine Parks</u>												
Rotary Park - Play area												
Commodore Park												
Dundas Park						59,434						
Dundas Park - Rain Sensors												
Tom Perry												
McKinnon Park	7,316											
Argonaut Park												
General Parks Irrigation Budget		5,000	5,253	5,384	5,519	5,657	5,798	5,943	6,092	6,244	6,400	6,560
Apex Park												
<u>Narromine Ovals</u>												
Cale Oval - Complex (rear of stands)						-						
Payten Oval												
Dundas Oval					93,824							
Noel Powell Oval								-				
Cale Oval												
<u>Trangie Ovals</u>												
Burns Oval		-					17,395					
Bicentennial Park												
George Weldon Fields												
<u>Trangie Parks</u>												
CB Swift Park										48,643		
Argonaut Park/Goan Waterhole												
New Assets												
<u>Narromine Parks</u>												
<u>Narromine Ovals</u>												
<u>Trangie Ovals</u>												
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	7,316	5,000	5,253	5,384	5,519	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
Renewal												
Narromine												
Payten Oval - Tables & Chairs					4,388							
Payten Oval - Additional Lighting						10,134						
Cale Oval - Dressing Sheds					6,149							
Cale Oval - Upgrade Control Boxes (Lighting)							19,356					
Apex Park - Resurface of Netball Courts					-					38,403		
Sporting Field Lighting Upgrades		18,000										
Dundas Oval - Weather proof Canteen							11,286					
Upgrade McGath practice nets	5,680											
New grand stands Payten Oval	-	22,500					-					
Repair and reseal cycling track Payten Oval	-			37,000								
Trangie												
Burns Oval - Playing Surface												
Burns Oval - Additional lighting					11,069							
Burns Oval Drainage - Trangie	200,000											
Upgrade old tennis court to Netball/Basketball court												
New												
Narromine												
Trangie												
George Weldon Oval - Addit 1/2 Cricket Pitch									3,461			
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	205,680	18,000	22,500	37,000	21,606	10,134	30,643	-	-	38,403	-	-
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(5,000)	(27,000)	(40,000)	(35,000)	(55,000)	(15,000)	(30,000)	-	3,461	-	-	-

Narromine Shire Council

PARK AMENITIES UPGRADE

	1	2	3	4	5	6	7	8	9	10	11
	2018/19	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	-										
<u>Narromine</u>											
Rotary Park BBQ x 1						11,417					
Rotary Park BBQ x 1						11,417					
Dundas Park BBQ x 1		10,144									
Apex Park BBQ x 1				10,761							
Tom Perry Park Picnic Tables (existing)			2,232				2,512				
Dundas Park Picnic Tables (existing)		2,167				2,439					
Rotary Park Picnic Tables (existing)	10,000				2,667						
Apex Park Picnic Tables (existing)			2,232				2,512				
McKinnon Picnic Tables (existing)	5,000				2,667						
Commodore Picnic Tables (existing)				2,299				2,587			
Argonauts Picnic Tables (existing)				2,299				2,587			
Main Street Picnic Tables (existing)				2,299				2,587			
Main Street Seating (existing)		817				920					
Rotary Park Seating (existing)		817				920					
Apex Park Seating (existing)			842				947				
McKinnon Seating (existing)			842				947				
Apex Park Water bubbler (existing)							4,301				
Dundas Oval Water Bubbler (existing)					3,167						
Payten Oval Water Bubbler (existing)					3,167						
<u>Trangie</u>											

Narromine Shire Council

SPORTS COMPLEX/EQUIPMENT 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	
Upgrades on Existing Assets												
Upgrade Surveillance System				1,748		15,000						
Replace Front Entrance Flooring												
Replace Gym Equipment	5,628		5,970		6,334		6,720		7,000			
Upgrade Internal Change Rooms/Toilets	35,875											
Upgrade External Toilets												
wifi/music/TV's upgrades	-								-	19,201		
Carpark Reseal					7,500							
Repairs to Roof and Gutters												
Awnings (Front and Rear)								11,074				
Defibrillator	4,750											
.												
New Assets												
Electronic Access System								13,842				
new wifi/music/TV's	15,000											
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	4,750	41,503	-	5,970	1,748	13,834	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)				
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	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
Upgrades on Existing Assets												
<u>Narromine Pool</u>												
Resurface Entrance to Pool		4,057										
Expansion Joint Seals					8,234							
Re-grout Tiles in Pool Surface									7,129	-		
Grandstand Renewal									7,613	-		
Upgrade Turnstile System												
Re-paint Pool Deck - Nme	21,000											
install hot water service for showers - Nme	4,960											
Upgrade Kiosk (Food Service Standards)		10,000										
Pool Cleaner												
Water Reticulatin Upgrade							7,380					
Chemical tank and bund	1,250							3,360				
Dosing Pump (Acid)	4,500											
Lift Chair												
Trangie Pool												
Replace Concrete on South side of pool												
Resurface Entrance to Pool	2,732											
Repair water leak in 25m Pool												
Re-paint Pool Deck - Tge	21,000											
install hot water service for showers - Tge	4,960											
Upgrade Turnstile System												
Upgrade Children's Playground												
Upgrade Kiosk (Food Service Standards)												
Automatic Pool Cleaner												
Dosing Pump (Chlorine)	4,860											

Narromine Shire Council SHOWGROUND AND RACECOURSE 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	
Upgrades on Existing Assets												
Narromine												
Upgrade pavillion wiring												
Kitchen Upgrade												
Repair Pavilion Roof												
Upgrade Electricity Internal												
Trangie												
Pavilion Roof Repairs												
Bar Area Guttering Repairs												
Kitchen Upgrade												
Replace electricals in pavilion												
Upgrades Men's Toilets & Add showers		-										
New Assets												
Narromine												
Trangie												
Seal area of road behind Bar		7,316										
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)



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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 2018.

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.

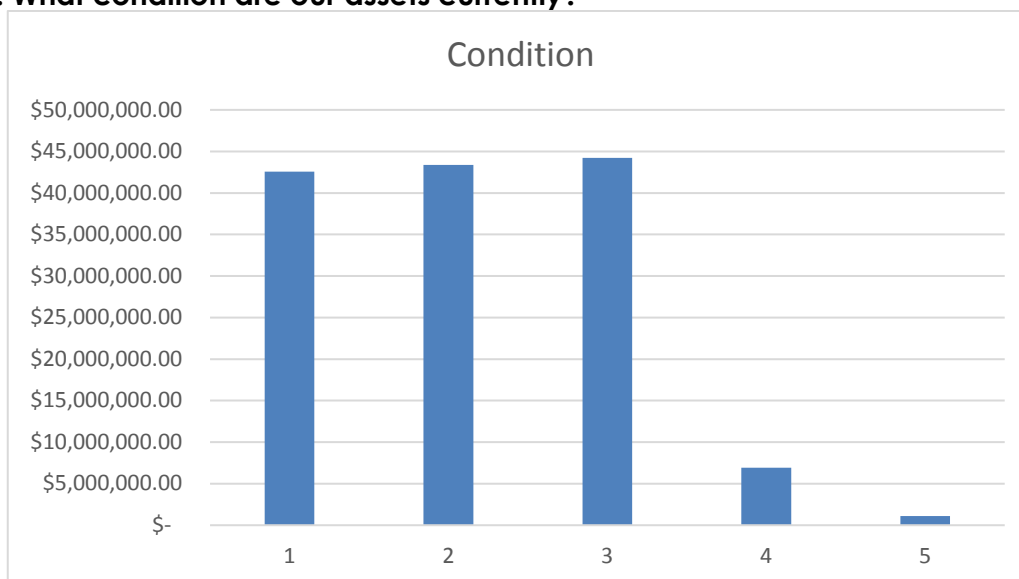
What we cannot do

- 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 1.2: What condition are our assets currently?

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 13.1: Asset Management Improvements - Transport

Task	Expected Completion
Revaluation of Assets	2018/19
Review Renewal of all Assets	2018/19
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
Review Hierarchy Seal Disposal Plan	2017/18
Separate Drainage Assets from Transport	2018/19



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		<p>Primary:</p> <ul style="list-style-type: none"> • AADT > 500 <p>Secondary:</p> <ul style="list-style-type: none"> • Traffic movement between regions and service centres. • Permanent School Bus
2	Sub-Arterial Roads		<p>Primary:</p> <ul style="list-style-type: none"> • 150 < AADT < 499 <p>Secondary:</p> <ul style="list-style-type: none"> • Traffic movement between collector or access road and arterial road. • Permanent School Bus
3	Collector Road		<p>Primary:</p> <ul style="list-style-type: none"> • 70 < AADT < 149 <p>Secondary:</p> <ul style="list-style-type: none"> • Traffic movement between access road and arterial or sub-arterial road. • Permanent School Bus
4	Access Road		<p>Primary:</p> <ul style="list-style-type: none"> • 20 < AADT < 69 <p>Secondary:</p> <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
Access Roads	Footpaths
	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.



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.

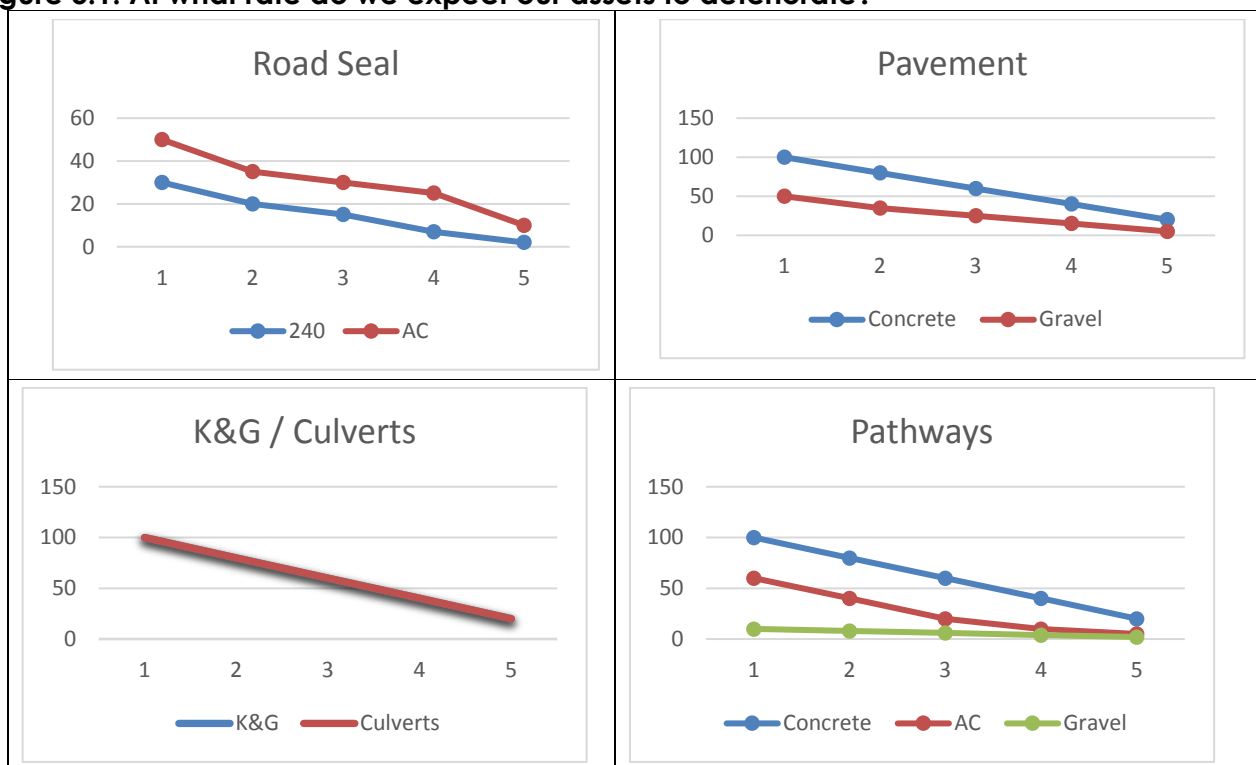
Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale, consistent with the IPWEA Notes and outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment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

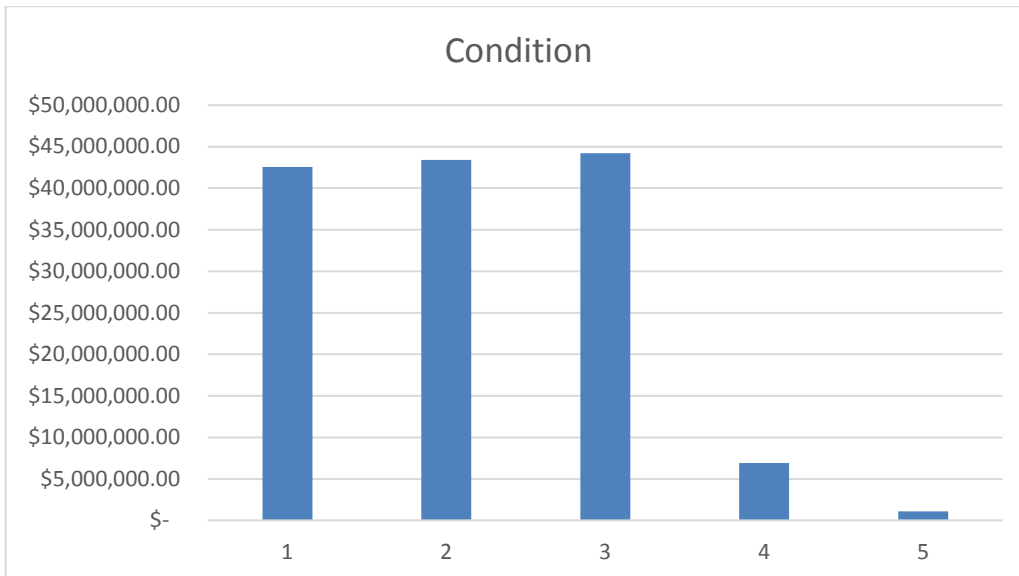
The estimated useful life for each asset component and class are detailed below:

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

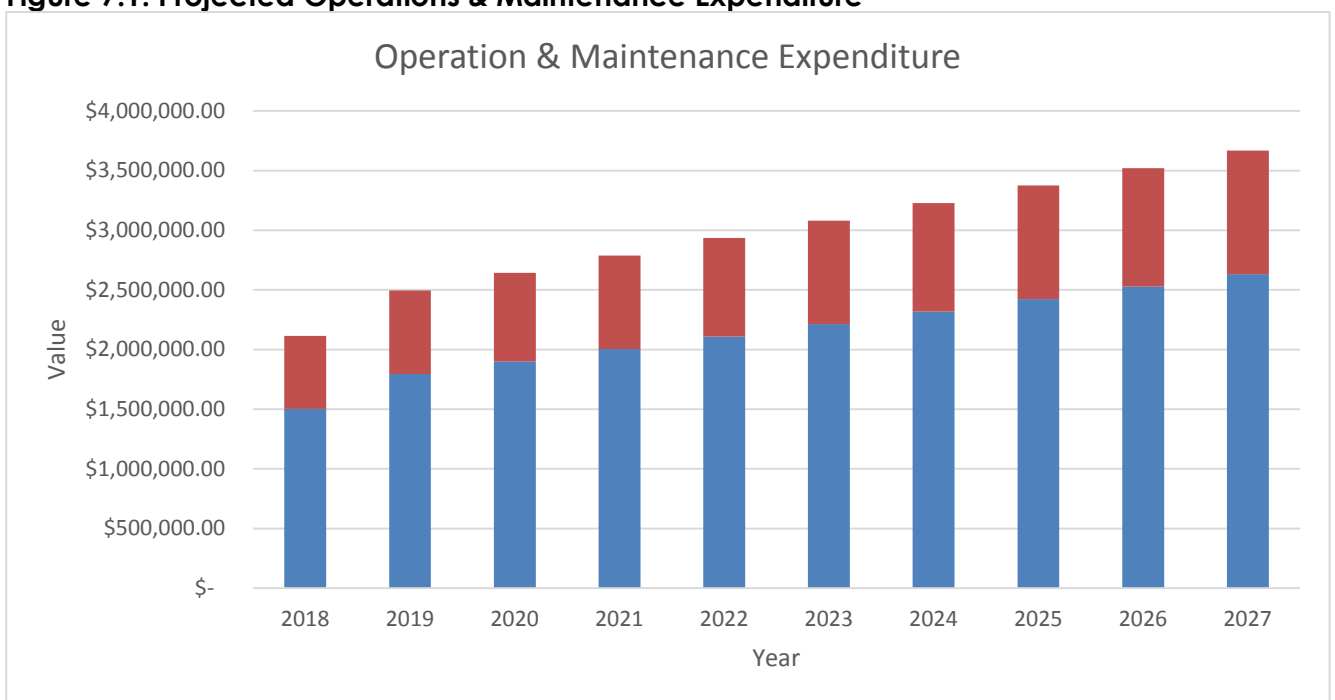
Adjusting Levels of Service

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

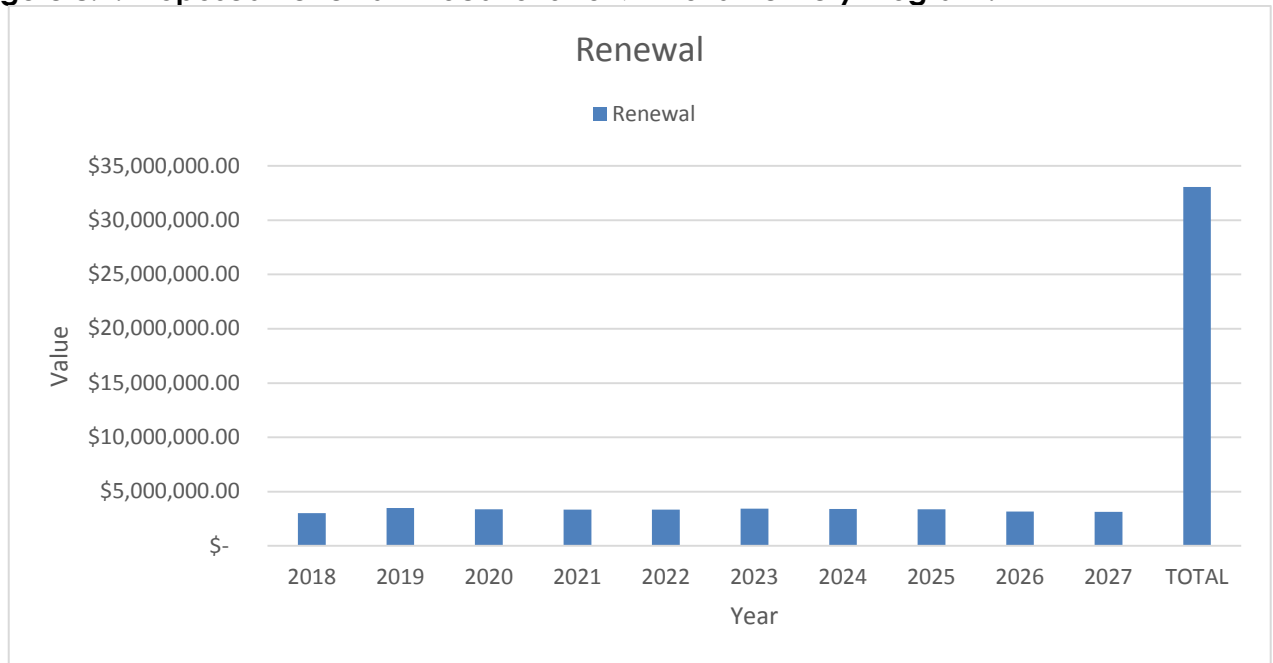
Summary of projected renewal expenditure

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.

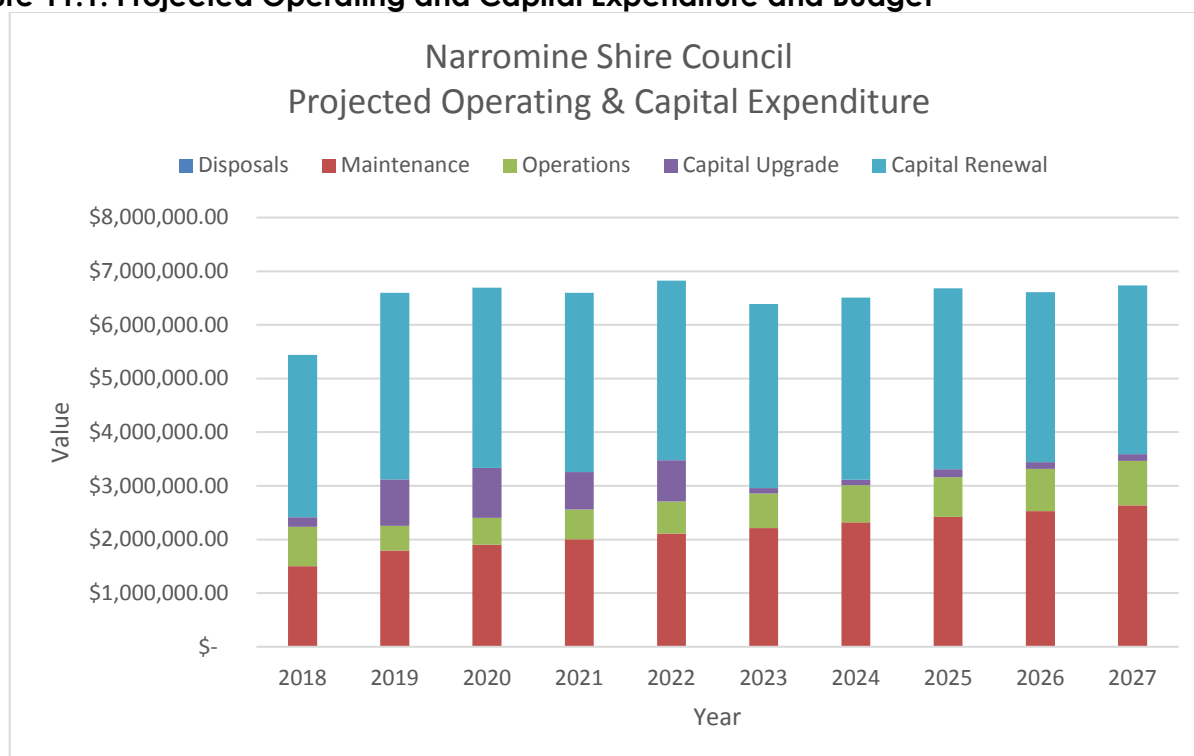
11. Financial Plan

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	2018/19
Review Renewal of all Assets	2018/19
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
Review Hierarchy Seal Disposal Plan	2017/18
Separate Drainage Assets from Transport	2018/19

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.

Appendix A – Ten Year Works Program

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	996445	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	996445	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)										

Narromine 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	0	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	
	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

Narrormine 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	41487	6500	7000	20548	8000	8500	23258	9000	9000
TOTAL EXPENDITURE ON NEW ASSETS	87680	52000		78000	0	0	0	6229	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-100,000	-20,000	-21,500	-70,000	-16,167	-16,476	-21,780	-67,348	0	0
GRANTS/EXTERNAL CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0
LOAN FUNDS										
RESERVE BALANCE (Estimate)	83519	10031	25031	10031	5650	14126	27406	65267	56265	56265



Asset Management Plan Buildings (AMP7)



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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 2018.

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

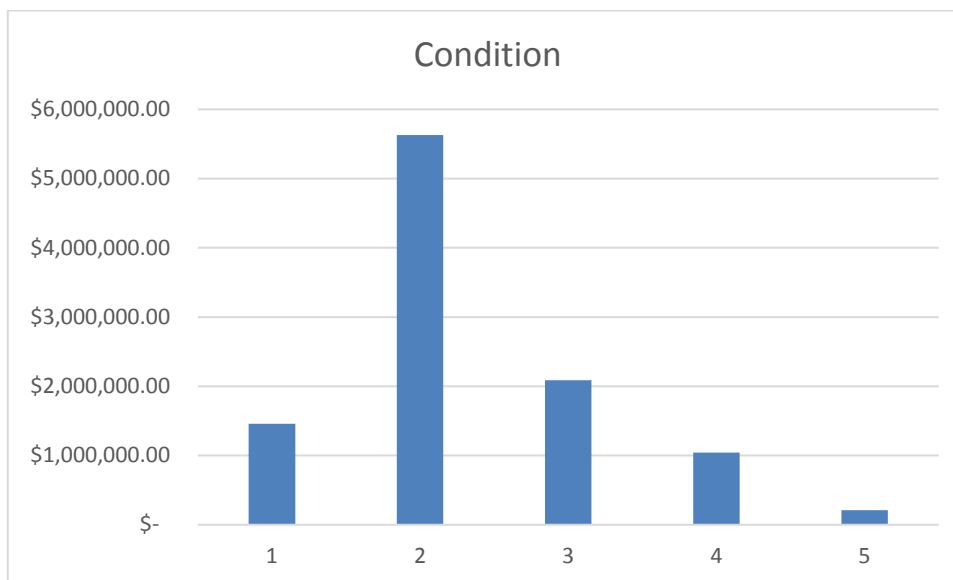
What we cannot do

- 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 1.2: 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 13.1: Asset Management Improvements - Buildings

Task	Expected Completion
Revaluation of Assets	2018/19
Review Renewal of all Assets	2018/19
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
Develop an Advanced Risk Register for Buildings at a sub-hierarchy level	2017/18



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
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 , feral animals and climate change.
Child Protection Act	<ul style="list-style-type: none"> • Provides protection of children in public spaces.

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

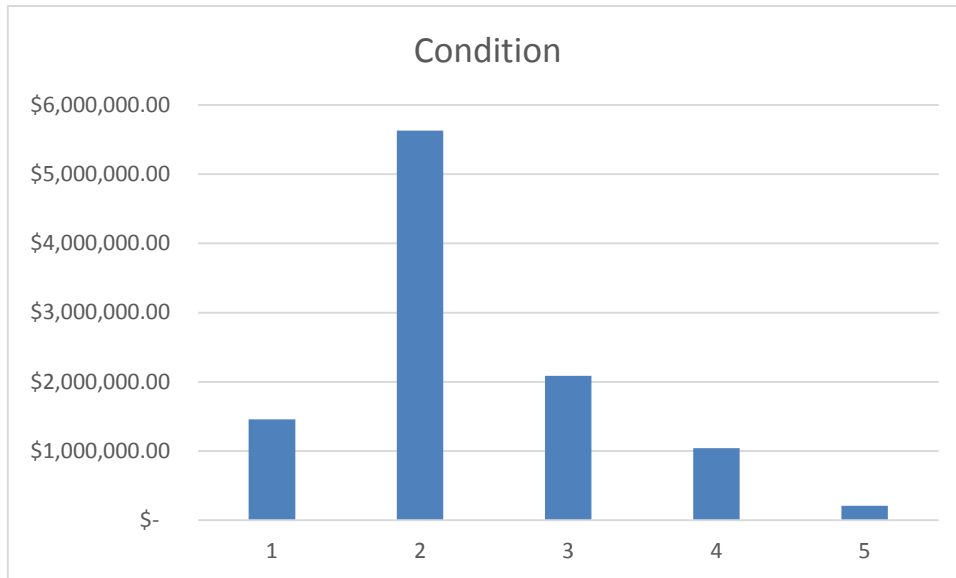
Table 5.2 outlines the condition rating scale, description of rating and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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?

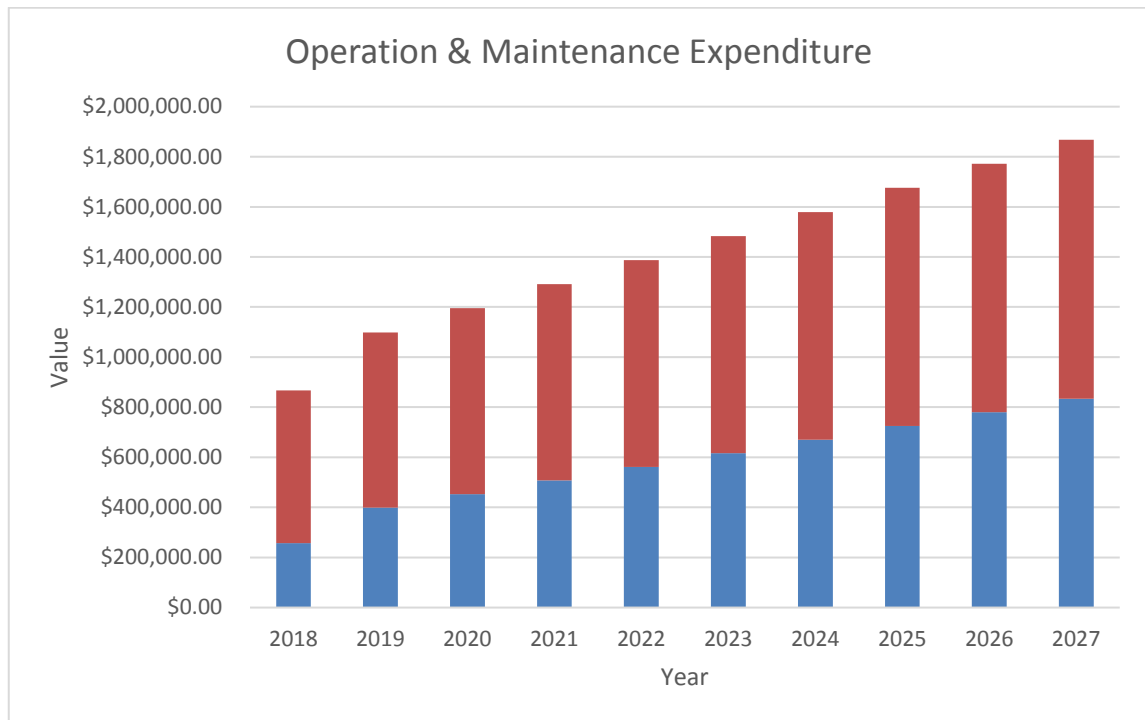
TASK	Classification				
	1	2	3	4	5
Service and maintain sprinkler & hydrant fire system	Annual	Annual	Annual	NA	NA
Inspect and service air conditioning	Annual	Annual	Annual	NA	NA
Inspect gutter systems & clear as necessary	Annual	Annual	Annual	Annual	NA
Automatic door service	As Required	As Required	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

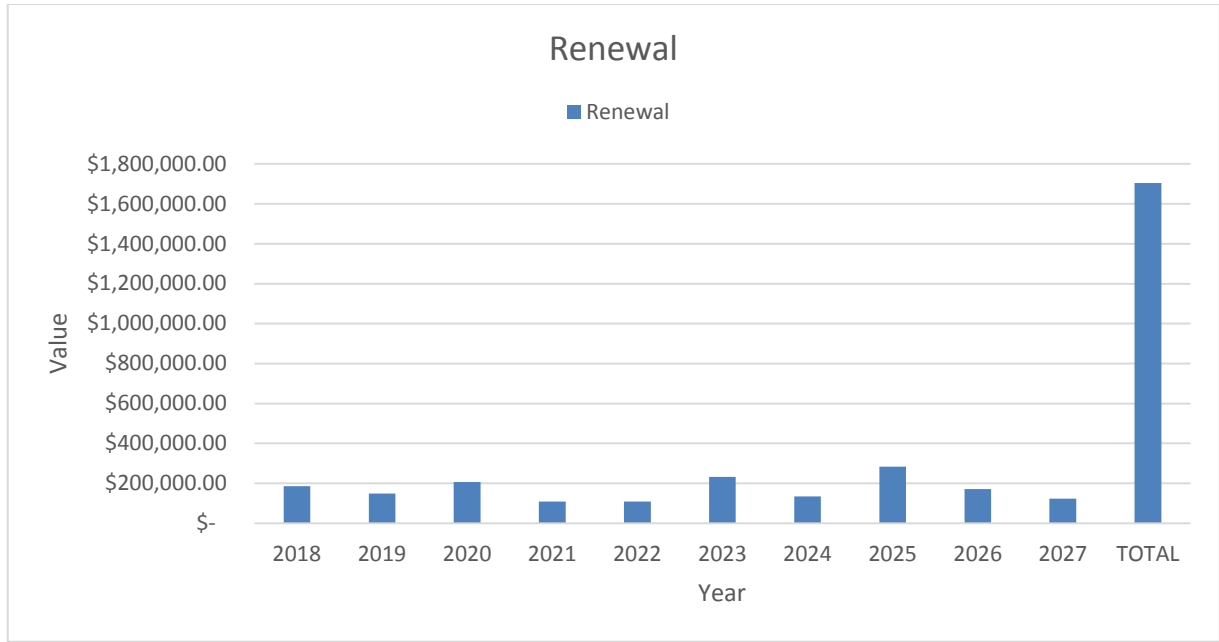
Summary of projected renewal expenditure:

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?



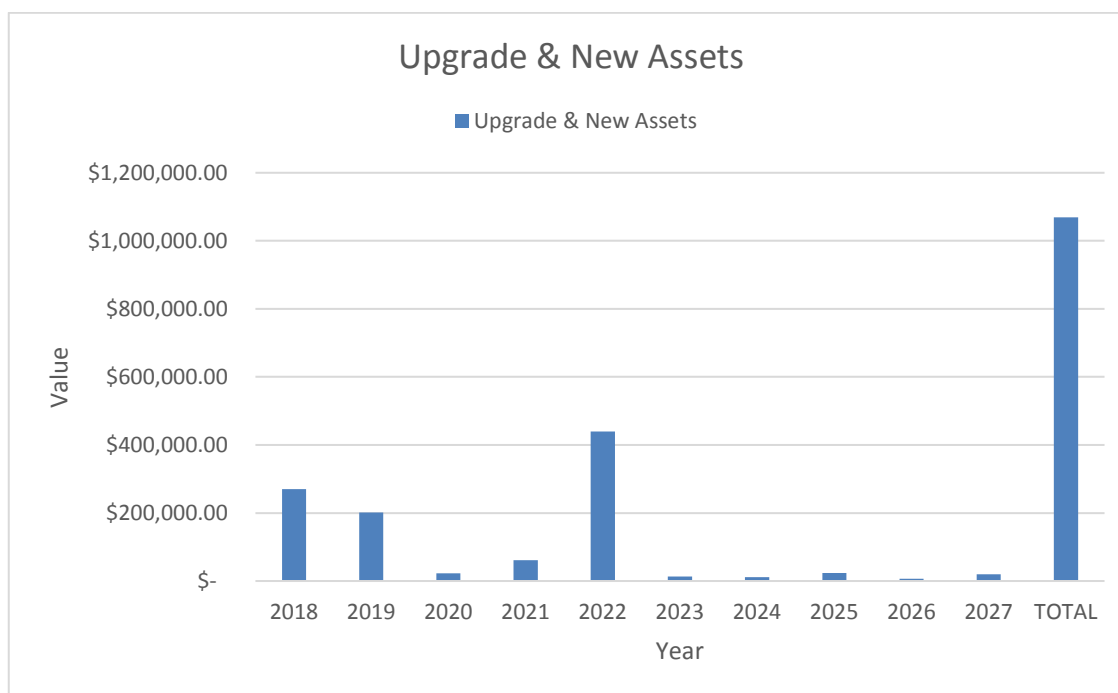
9. Capital Upgrades & New Assets

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.

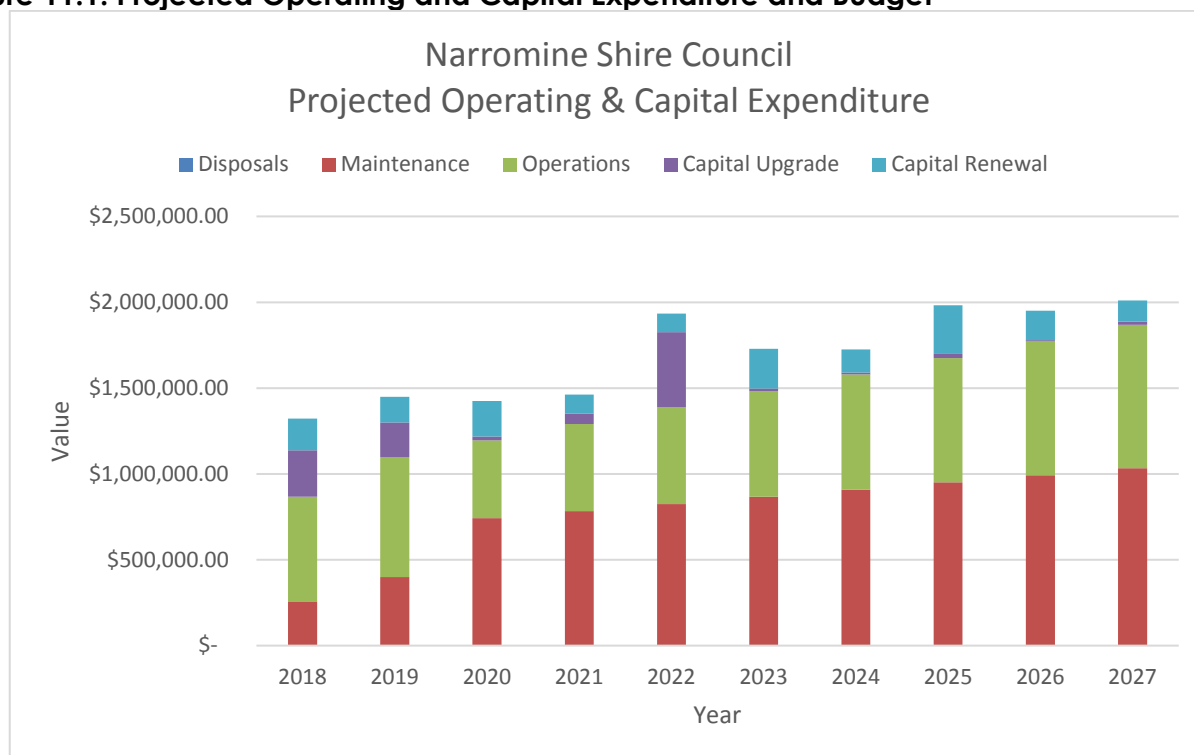
11. Financial Plan

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	2018/19
Review Renewal of all Assets	2018/19
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
Develop an Advanced Risk Register for Buildings at a sub-hierarchy level	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 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
Capital Renewals										
Data Projector and Screen		2319				2610				
Heavy Duty Folding Machine					6149				6921	
Binding Machine	6400									
Drone incl. software	7000									
New Assets										
WHS Monitoring Equipment (Defib)		5065				5900				
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

	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
	-								
	2018/19								
Capital Renewals									
Virtual Server Hardware (Hosts and SANB) at Chambers		60131			50000		127672		
Server Backup Software	5628				6334				
NAS - Backup Mass Storage Device x 2	23300								
Replace router/firewall at Depot				2460			2688		
ERP Upgrade	10609	11255	11593	11941	12299	12668	13048	13439	
Upgrade Switches	4371	4637		4919		5219		5537	
Upgrade Phone System in Main Building	9004		20000					11406	
Update Phone System @ Depot	9004				10134				
Replace UPS (Power backups)		17911			19572			21386	
Contingency works	19669	20867	21493	22138	22802	23486	24190	24916	70000
Cloud Computing - enable Authority features				30000					
New Assets									
Equip - mobile office	10000								
Firewall - software	30000								
Council Wifi upgrade	35000								
LAN, WAN upgrade	20000								
Security - renew old devices	20000			25000					
DRP - mobile equip replacements	10000	10000	20000						
Helpdesk - new system			20000						
Legacy systems - new applications - cloud enabled				400000					
CCTV	179000								
TOTAL EXPENDITURE ON EXISTING ASSETS	48069	114801	53086	71457	121140	41373	167598	76685	70000
TOTAL EXPENDITURE ON NEW ASSETS	125000	10000	40000	425000	0	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(50,000)	(120,000)	(100,000)	(500,000)	(110,000)	(45,000)	(170,000)	(80,000)	(70,000)
GRANT FUNDS	0	0	0	0	0	0	0	0	0
RESERVE BALANCE (Estimate)	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
Capital Renewals										
Air Conditioner Replacements	15000		7800		8279		8698		9138	
Re-Fitout of Main Admin Building										12000
Security Upgrade		13506						16127		
Upgrade Switchboard	9800									
OCU Admin office - modifications										6500
Training Room Carpet Replacement		14000								
Office equipment partitioning									4153	
New Assets										
Install evacuation system	14500									
Solar Panels for OCU Building		14632								
Defibrillators for buildings - Nme Admin & CSPC	9500									
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
New Assets										
Pound Upgrades/Security					8000					
Installation of Surveillance Equipment - Pound	7500									
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
Capital Renewals										
Narromine Medical Centre										
Painting/refurbish						42000				
Floor Coverings						37000				
Air Conditioner replacements					6623				7310	
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										
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
Capital Renewals										
<u>Narromine</u>										
Swimming Pool Public Toilets	14,708				45,256					
Rotary Park Public Toilets	14,407		32,307					36,552		
Dundas Oval Public Toilets		8,405					9,509			
Wetlands Toilets				8,831						9,991
Aerodrome Toilets						15,500				
<u>Trangie</u>										
Goan Water Hole Public Toilets								35,661		
Dandaloo Street Public Toilets		13,911								
New-truck stop toilet/showers								9,747		
<u>Tomingley</u>										
Building of New Assets										
<u>Narromine</u>										
Wetlands Ablutions Block (Narromine)										
Noel Powell Oval Toilets										
<u>Trangie</u>										
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
Capital Renewals												
Narromine												
Replace Air Conditioner	18,547					13,439						
Replace the Carpet			23,881									30,178
Replace the Vinyl in Toilets											19,201	
Toilet upgrade		15,759										
Install exit door												
Upgrade switchboard	5,400											
Trangie												
Upgrades to Library Building												
Fit security screens	11,000											
Building of New Assets												
Narromine												
New Circulation Desk												
Trangie												
Install roof over container								-				
Upgrade switchboard	5,400											
Defibrillators for buildings	9,500	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	34,947	15,759	23,881	-	-	13,439	-	-	-	19,201	30,178	
TOTAL EXPENDITURE ON NEW ASSETS												
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	14,900	-	-	-	-	-	-	-	-	-	-	(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	79,466	79,466	79,466	79,466	60,265	60,087	

Narromine Shire Council

HALLS AND OTHER COMMUNITY 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	2024/26	2026/27	2027/28	2028/29	2029/30
Capital Renewals												
Trangie												
Doctors surgery roof repairs - Trangie	4,860					-						
Doctors surgery repairs to walls - Trangie	4,690											
New Assets												
Bus Shelters - Narromine												
Install Electrical Safety Switches												
TOTAL EXPENDITURE ON EXISTING ASSETS	9,550	-	-	-	-	-	-	-	-	-	-	-
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

Narrormine Shire Council COUNCIL WORKS DEPOT 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
Capital Renewals												
<u>Narrormine</u>												
Replace Workshop Doors with roller doors												
Renew Concrete Floor in Workshop Phase 1									27,685			
Renew Concrete Floor in Workshop Phase 2	-	33,600										
Renew Concrete Floor in Workshop Phase 3			23,185									
Upgrade Depot Security		25,000					-			25,000		
Upgrade Depot Security (fencing)		10,073										
Store/workshop Office Re-fit												
<u>Trangie</u>												
Trangie Depot - Raise Height & Resesl Depot Yard												
Upgrade Security								-				
Upgrade Meal Room & Office			10,000					40,000				
Building of New Assets												
<u>Narrormine</u>												
Install 25T Hoist		39,393										
Noxious Weeds Shed												
Quarries Portable Site Office												
Sand/Gravel Bunkers	25,860	-										
Automatic Gate Entry & Intercom System												
<u>Trangie</u>												
Construct Bunds x 2												
Construct secure storage area												
TOTAL EXPENDITURE ON EXISTING ASSETS	-	68,673	33,185	-	-	-	-	40,000	27,685	25,000	-	-
TOTAL EXPENDITURE ON NEW ASSETS	25,860	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	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
Upgrades on Existing Assets										
Trangie										
Upgrades Men's Toilets & Add showers			17157							
New Assets										
Trangie										
Seal area of road behind Bar		7316								
TOTAL EXPENDITURE ON EXISTING ASSETS	0	0	17157	0	0	0	0	0	0	0
TOTAL EXPENDITURE ON NEW ASSETS	0	7316	0	0	0	0	0	0	0	0
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	(15,000)	(5,000)	(20,000)	0	0	0	0	0	0	0
GRANTS/EXTERNAL CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0
Carry over funding from previous year										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	27611	25295	28138	28138	28138	28138	28138	28138	28138	28138



Narromine Shire Council

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 July 2018 in response to the retirement of a senior member of staff and to meet the needs of the community in the ever growing economic development space.

The structure will comprise of four 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
- ❖ Governance, Records Management, Property Services, Executive Services, Legal and Insurance
- ❖ Payroll, Industrial Relations, WHS & Risk Management, Human Resources, Workforce Planning, Workers' Compensation
- ❖ Biosecurity Weeds, Environment, Health Administration & Inspection, Animal Control, Waste – Licensing / Compliance
- ❖ Strategic Planning, Development Assessment & Compliance

Community & Economic Development

This department's roles and responsibilities will include the following functions:

- ❖ 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

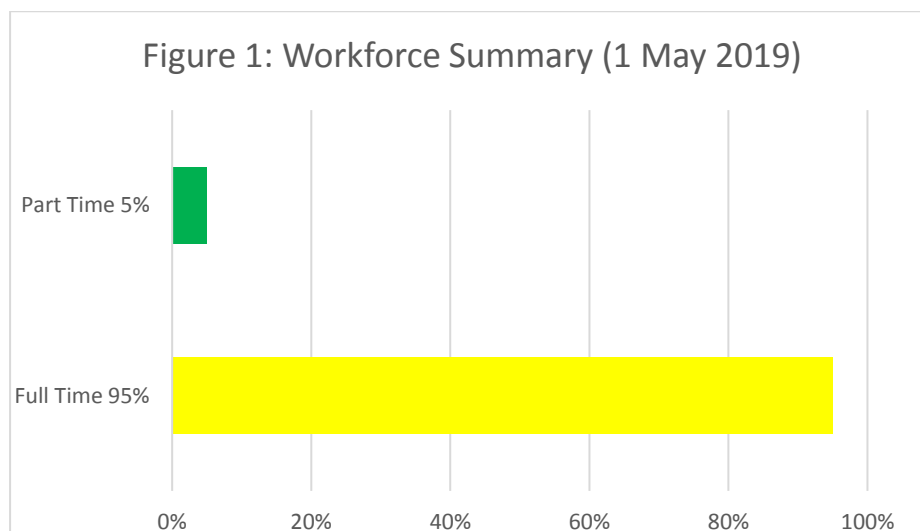
Infrastructure & Engineering Services

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.

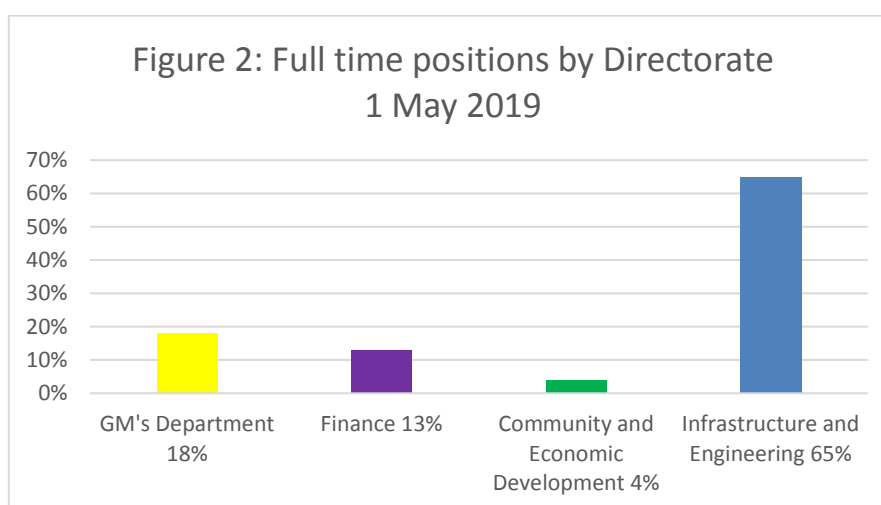


Casual employees also make up part of Narromine Shire Council's workforce and engagement is driven by the need to meet seasonal requirements and to back fill to cover staff leave. They have not been included in this plan.

Of our workforce 44% of the positions are considered Indoor positions and 56% outdoor.

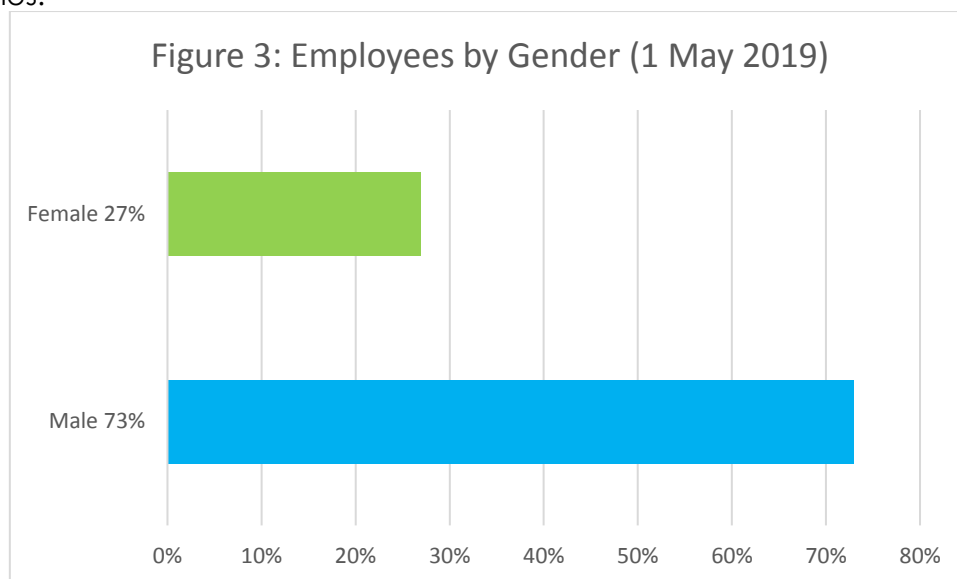
Council staff have an average of just over 9 years' service with the organisation and overall a staggering 734 years' service is held within our workforce.

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.

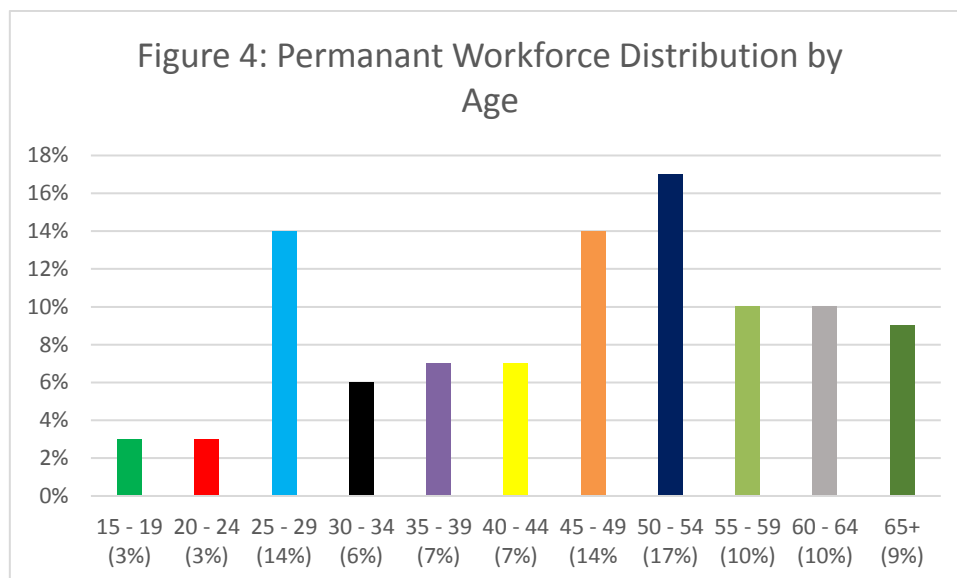
Australia has an indigenous population rate of 2.3% while NSW as a whole is 2%. Narromine Shire has an indigenous population of approximately 19%. Of the Narromine Shire Council staff 17% identify as Indigenous.

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
- ❖ 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**

Whilst the critical functions of this position can be outsourced to consultants it is preferable to Council to have a permanent staff member in this role. 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 Executive Manager Corporate Governance will also continue to 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. A support Officer has also been engaged to assist this position and the General Manager.

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.



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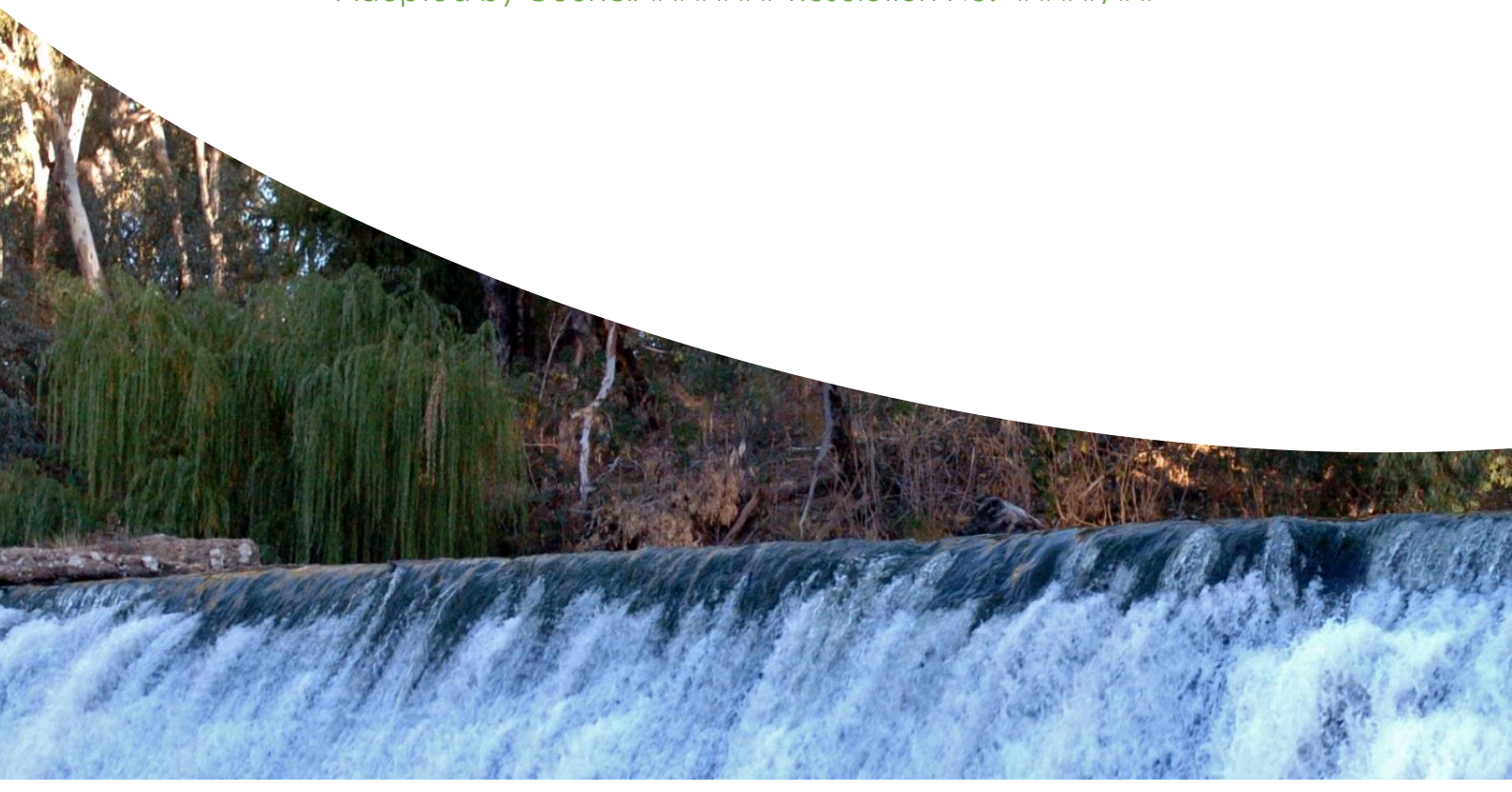
W: www.narromine.nsw.gov.au



2019 – 2020

Macquarie Regional Library Operational Plan

Adopted by Council ##### Resolution No. ####/##



MACQUARIE REGIONAL LIBRARY
ESTIMATED - DETAILED FINANCIAL STATEMENTS

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Operating					
Income					
Contributions - Annual					
MRL - Dubbo Branch Regional Council	-796,336	-828,190	-861,318	-895,770	-931,601
Narromine Shire Council	-107,582	-111,885	-116,360	-121,014	-125,855
Warrumbungle Shire Council	-177,874	-184,989	-192,389	-200,085	-208,088
Contributions - Annual Total	-1,081,792	-1,125,064	-1,170,067	-1,216,869	-1,265,544
Contributions - Books					
Dubbo Regional Council	-179,450	-184,229	-189,198	-194,365	-199,740
Narromine Shire Council	-16,137	-16,783	-17,454	-18,152	-18,878
Warrumbungle Shire Council	-26,681	-27,748	-28,858	-30,013	-31,213
Contributions - Books Total	-222,268	-228,760	-235,510	-242,530	-249,831
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	-888,650	-947,665	-991,124	-1,037,001	-1,084,618
Narromine Shire Council	-238,936	-248,241	-258,472	-270,371	-282,814
Warrumbungle Shire Council	-320,809	-333,190	-346,754	-363,180	-379,976
Contributions - Salary Total	-1,448,395	-1,529,096	-1,596,350	-1,670,552	-1,747,408
Library Council Subsidy					
Dubbo Regional Council	-96,355	-96,355	-96,355	-96,355	-96,355
Narromine Shire Council	-12,125	-12,125	-12,125	-12,125	-12,125
Warrumbungle Shire Council	-33,832	-17,429	-17,429	-17,429	-17,429
Library Council Subsidy Total	-142,312	-125,909	-125,909	-125,909	-125,909
Local Priority Project - Book Vote					
Dubbo Regional Council	-27,103	-27,103	-27,103	-27,103	-27,103
Narromine Shire Council	-11,564	-11,564	-11,564	-11,564	-11,564
Warrumbungle Shire Council	-20,299	-20,299	-20,299	-20,299	-20,299
Local Priority Project - Book Vote Total	-58,966	-58,966	-58,966	-58,966	-58,966
Local Priority Special Projects					
Dubbo Regional Council	-18,068	-18,068	-18,068	-18,068	-18,068
Narromine Shire Council	-7,709	-7,709	-7,709	-7,709	-7,709
Warrumbungle Shire Council	-13,533	-13,533	-13,533	-13,533	-13,533
Local Priority Special Projects Total	-39,310	-39,310	-39,310	-39,310	-39,310
Other Income					
Interest on Investments	-34,913	-38,683	-38,683	-38,683	-38,683
Reimburse Travel - State Library NSW	-99	0	0	0	0
Sundry Income	-489	0	0	0	0
Other Income Total	-35,501	-38,683	-38,683	-38,683	-38,683

Value Added Income

Childrens & Youth Services	-1,713	-1,476	-1,505	-1,535	-1,566
Document Delivery	-1,000	-1,000	-1,020	-1,040	-1,061
Fees & Charges	-57,780	-62,505	-63,755	-65,030	-66,331
Value Added Income Total	-60,493	-64,981	-66,280	-67,605	-68,958

Income Total

-3,093,037	-3,214,769	-3,335,075	-3,464,424	-3,598,609
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Expenditure**Depreciation**

Furniture & Fittings	607	607	607	607	607
Information Technology Equipment	26,207	26,207	26,207	26,207	26,207
Library Books	279,202	279,202	279,202	279,202	279,202
Motor Vehicle	3,808	3,808	3,808	3,808	3,808
Depreciation Total	309,824	309,824	309,824	309,824	309,824

Information Technology

Executive Council IT Support	8,670	8,844	9,020	9,200	9,384
Hardware Maintenance	1,020	1,040	1,061	1,082	1,103
Other Minor Equipment	5,272	2,140	2,183	2,227	2,272
Radio Frequency Identification (RFID)	26,410	18,790	18,790	18,790	18,790
Software Licences	12,775	7,500	7,650	7,803	7,959
Spydus Library Management System	55,400	56,508	57,638	58,791	59,967
Wan Charges	31,620	32,252	32,897	33,555	34,226
Information Technology Total	141,167	127,074	129,239	131,448	133,701

Library Services & Collections

Children & Youth Services	5,027	9,978	6,010	6,020	6,030
Data Bases	16,403	13,649	10,824	11,040	11,261
Document Delivery	754	208	212	216	220
e-Collection Licences	14,920	15,734	15,523	15,833	16,150
Marketing & Promotions	31,764	3,500	3,500	3,500	3,500
Serials	19,511	24,997	25,497	26,007	26,527
Summer Reading Club	3,004	3,938	2,000	2,000	2,000
Web Page Maintenance	3,250	3,250	3,250	3,250	3,250
Library Services & Collections Total	94,633	75,254	66,816	67,866	68,938

Management Services

Audit Fees	3,826	3,903	3,981	4,061	4,142
Bank Charges	400	400	408	416	424
Equipment - Minor Purchases	2,500	8,215	5,072	4,439	4,449
Executive Council Administrative Expenses	86,095	88,412	90,513	92,666	94,958
Freight	27,504	21,575	22,007	22,447	22,896
Fringe Benefits Tax	11,576	6,000	6,120	6,242	6,367
Furniture & Fittings - Minor Purchases	2,500	3,000	1,500	1,500	1,500
Grant - Local Priority Special Projects	29,483	39,310	39,310	39,310	39,310
Grant - PLNC Conference Funds	4,408	0	0	0	0
Insurances	13,352	18,553	19,017	19,968	20,966
Local Studies Materials	4,163	4,000	4,000	4,000	4,000
Memberships	2,500	2,500	2,550	2,601	2,653
MRL/WPCC Exhibition	0	8,000	0	0	0
Photocopying Consumables	7,069	7,210	7,354	7,501	7,651
Postage	4,755	11,470	11,696	11,927	12,163
Printing & Stationery	7,590	6,181	6,275	6,400	6,528
Rental Work Area	5,592	5,732	5,876	5,992	6,112
Special Projects - MRL Funded	5,000	5,000	5,000	5,000	5,000
Staff Training	17,058	12,300	12,546	12,797	13,053
Sundries	9,049	5,170	5,296	5,426	5,561
Telephone	15,256	15,560	15,872	16,188	16,512
Vehicle Expenses	14,178	9,642	9,920	10,205	10,499
Management Services Total	273,854	282,133	274,313	279,086	284,744

Salaries & Overheads

Dubbo Regional Council	888,650	947,665	991,124	1,037,001	1,084,618
Narromine Shire Council	238,936	248,241	258,472	270,371	282,814
Regional Office	961,730	813,872	843,720	880,738	919,443
Warrumbungle Shire Council	320,809	333,190	346,754	363,180	379,976
Salaries & Overheads Total	2,410,125	2,342,968	2,440,070	2,551,290	2,666,851

Technical Services

Book Maintenance	14,680	14,974	15,273	15,578	15,890
Libraries Australia	3,172	3,235	3,300	3,366	3,433
Technical Services Total	17,852	18,209	18,573	18,944	19,323

Expenditure Total

3,247,455	3,155,462	3,238,835	3,358,458	3,483,381
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Operating Total

154,418	-59,307	-96,240	-105,966	-115,228
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Capital**Income****Depreciation (Capital Recovery)**

Furniture & Fittings	-607	-607	-607	-607	-607
Information Technology Equipment	-26,207	-26,207	-26,207	-26,207	-26,207
Library Books	-279,202	-279,202	-279,202	-279,202	-279,202
Motor Vehicle	-3,808	-3,808	-3,808	-3,808	-3,808
Depreciation (Capital Recovery) Total	-309,824	-309,824	-309,824	-309,824	-309,824

Proceeds from Sale of Assets

Library Books	-2,363	0	0	0	0
Motor Vehicle	0	0	-26,000	0	0
Office Equipment	-1,005	-1,000	-1,000	-1,000	-1,000
Proceeds from Sale of Assets Total	-3,368	-1,000	-27,000	-1,000	-1,000

Income Total

-313,192	-310,824	-336,824	-310,824	-310,824
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Expenditure**Acquisition of Assets - Books**

Book Purchases - Dubbo Regional Council	213,175	263,712	216,301	221,468	226,843
Book Purchases - Narromine Shire Council	27,837	33,688	29,018	29,716	30,442
Book Purchases - Warrumbungle Shire Council	47,020	58,002	49,157	50,312	51,512
Acquisition of Assets - Books Total	288,032	355,402	294,476	301,496	308,797

Acquisition of Assets - Other

Computer Equipment	38,607	39,379	40,167	40,970	41,789
e-Lending Collections	31,595	22,082	22,588	23,114	23,576
Furniture & Fittings	17,000	27,165	42,859	38,857	39,796
Makerspace Program & Kits	10,000	10,000	10,000	10,000	10,000
Motor Vehicle	0	0	39,000	0	0
Other Equipment	10,000	10,000	10,000	10,000	10,000
Radio Frequency Identification (RFID)	67,620	0	0	0	0
Acquisition of Assets - Other Total	174,822	108,626	164,614	122,941	125,161

Expenditure Total

462,854	464,028	459,090	424,437	433,958
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Capital Total

149,662	153,204	122,266	113,613	123,134
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Available Funds Movement Prior To Restricted Asset Funding

304,080	93,897	26,026	7,647	7,906
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Restricted Assets - Internally Restricted Assets

Book Purchases	0	-66,193	0	0	0
Collection Development - MRL Funded	-6,132	-1,483	0	0	0
Data Bases	-4,500	-3,038	0	0	0
e-Collection Development	-6,858	0	0	0	0
e-Collection Licenses	-3,876	-516	0	0	0
Employee Leave Entitlement	-157,800	0	0	0	0
Furniture & Fittings - MRL Funded	-9,500	-1,500	-1,500	-1,500	-1,500
Local Studies Contribution	-163	0	0	0	0
Marketing / Promotions	-1,747	0	0	0	0
Motor Vehicle Replacement	0	6,500	-13,000	6,500	6,500
Operating Surplus	-31,162	-16,751	-6,526	-7,647	-7,906
Radio Frequency Identification (RFID)	-7,620	0	0	0	0
Special Projects - MRL Funded	-5,000	-5,000	-5,000	-5,000	-5,000
Staff Training	-5,000	0	0	0	0
Summer Reading Club - MRL Funded	-1,004	-1,938	0	0	0
Youth Services Program	0	-3,978	0	0	0
Restricted Assets - Internally Restricted Assets Total	-240,362	-93,897	-26,026	-7,647	-7,906

Restricted Assets - Externally Restricted Assets

PLNC Conference Funds	-4,408	0	0	0	0
Public Library Infrastructure RFID Grant	-59,310	0	0	0	0
Restricted Assets - Externally Restricted Assets Total	-63,718	0	0	0	0

Restricted Assets Total

-304,080	-93,897	-26,026	-7,647	-7,906
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Funds Available to (-), or Required From Library Operations

0	0	0	0	0
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MACQUARIE REGIONAL LIBRARY
STATEMENT OF RESTRICTED ASSETS

Purpose of Restricted Asset	Balance as at 30/06/2019	Balance as at 30/06/2020	Balance as at 30/06/2021	Balance as at 30/06/2022	Balance as at 30/06/2023
INTERNALLY RESTRICTED ASSETS					
LIBRARY OPERATIONS TOTAL	521,492	498,241	485,215	471,068	456,662
BOOK PURCHASES TOTAL	66,193	0	0	0	0
CHILDREN & YOUTH SERVICES - DUBBO	2,943	2,943	2,943	2,943	2,943
CHILDREN & YOUTH SERVICES - NARROMINE	150	150	150	150	150
COLLECTION DEVELOPMENT - REGIONAL OFFICE FUNDED	1,483	0	0	0	0
COMPUTER & EQUIPMENT UPGRADE	46,756	46,756	46,756	46,756	46,756
DATA BASES	3,038	0	0	0	0
EMPLOYEE LEAVE ENTITLEMENTS	530,318	530,318	530,318	530,318	530,318
E-COLLECTION LICENCES	516	0	0	0	0
FURNITURE & FITTINGS - REGIONAL OFFICE FUNDED	684	684	684	684	684
LMS UPGRADE	32,623	32,623	32,623	32,623	32,623
LOCAL STUDIES CONTRIBUTION	13,017	13,017	13,017	13,017	13,017
MAKERSPACE PROGRAM & KITS	12,155	12,155	12,155	12,155	12,155
MOTOR VEHICLE REPLACEMENT	16,446	22,946	9,946	16,446	22,946
ORAL HISTORY PROJECT - REGIONAL OFFICE FUNDED	4,156	4,156	4,156	4,156	4,156
RADIO FREQUENCY IDENTIFICATION (RFID)	19,200	19,200	19,200	19,200	19,200
SALARY SAVINGS / DRC LIBRARY ASSISTANT	48,085	48,085	48,085	48,085	48,085
SPECIAL PROJECTS - MRL Funded	1,693	1,693	1,693	1,693	1,693
STAFF TRAINING	5,878	5,878	5,878	5,878	5,878
SUMMER READING CLUB - REGIONAL OFFICE FUNDED	1,938	0	0	0	0
YOUTH SERVICES PROGRAM	3,978	0	0	0	0
TOTAL INTERNALLY RESTRICTED ASSETS	1,332,742	1,238,845	1,212,819	1,205,172	1,197,266
EXTERNALLY RESTRICTED ASSETS					
COM RESPITE & CARELINK CENTRE ORANA	656	656	656	656	656
LOCAL PRIORITY SPECIAL PROJECT	510	510	510	510	510
PLNC ZONE FUNDING	1,040	1,040	1,040	1,040	1,040
TOTAL EXTERNALLY RESTRICTED ASSETS	2,206	2,206	2,206	2,206	2,206
TOTAL RESTRICTED ASSETS	1,334,948	1,241,051	1,215,025	1,207,378	1,199,472

MRL - Dubbo Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Operating					
Income					
<u>Dubbo Branch - Contributions</u>					
09.05010 - Dubbo Branch - Contributions					
0535 - Annual Contribution	-656,767	-683,038	-710,360	-738,774	-768,325
0536 - Book Contribution	-98,515	-102,456	-106,554	-110,816	-115,249
0537 - Salary Contribution	-741,914	-780,445	-817,087	-854,701	-893,833
0550 - Books - Additional Contributions	-49,200	-49,200	-49,200	-49,200	-49,200
0560 - Research Local History Contribution	-4,000	-4,000	-4,000	-4,000	-4,000
09.05010 - Dubbo Branch - Contributions Total	-1,550,396	-1,619,139	-1,687,201	-1,757,491	-1,830,607
Dubbo Branch - Contributions Total	-1,550,396	-1,619,139	-1,687,201	-1,757,491	-1,830,607
<u>Dubbo Branch - Fees & Charges</u>					
09.05026 - Dubbo Branch Charges & Fees					
0500 - MRL Fees & Charges	0	-41,000	-41,820	-42,656	-43,509
0540 - Lost & Damaged Books; Fees; Library Bags	-7,954	0	0	0	0
0541 - Photocopier / Printout Charges	-15,712	0	0	0	0
0542 - Equipment Use - Word Processing	-3,838	0	0	0	0
0543 - Overdue Books	-8,866	0	0	0	0
0546 - Photo Digitisation	-43	0	0	0	0
0558 - Meeting Room Hire	-458	0	0	0	0
0593 - Local Studies Research Fee	-34	0	0	0	0
09.05026 - Dubbo Branch Charges & Fees Total	-36,905	-41,000	-41,820	-42,656	-43,509
Dubbo Branch - Fees & Charges Total	-36,905	-41,000	-41,820	-42,656	-43,509
<u>Dubbo Branch - Grants & Subsidies</u>					
09.05000 - Dubbo Branch - Grants					
0529 - Local Priority Special Projects	-14,816	-14,816	-14,816	-14,816	-14,816
0530 - Library Council - Subsidy	-79,011	-79,011	-79,011	-79,011	-79,011
0531 - Library Council-Local Priority Book Vote	-22,224	-22,224	-22,224	-22,224	-22,224
09.05000 - Dubbo Branch - Grants Total	-116,051	-116,051	-116,051	-116,051	-116,051
Dubbo Branch - Grants & Subsidies Total	-116,051	-116,051	-116,051	-116,051	-116,051
<u>Dubbo Branch - Interest On Investments</u>					
09.05018 - Dubbo Branch - Interest On Investments					
0538 - Interest On Investments - Dubbo	-20,948	-23,210	-23,210	-23,210	-23,210
09.05018 - Dubbo Branch - Interest On Investments Total	-20,948	-23,210	-23,210	-23,210	-23,210
Dubbo Branch - Interest On Investments Total	-20,948	-23,210	-23,210	-23,210	-23,210

MRL - Dubbo Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Dubbo Branch - Other Income					
09.05036 - Dubbo Branch Other Income					
0553 - Childrens Services	-666	-415	-423	-431	-440
0554 - Sundry Income	-28	0	0	0	0
0555 - Donation	-1	0	0	0	0
09.05036 - Dubbo Branch Other Income Total	-695	-415	-423	-431	-440
Dubbo Branch - Other Income Total	-695	-415	-423	-431	-440
Income Total	-1,724,995	-1,799,815	-1,868,705	-1,939,839	-2,013,817
Expenditure					
<u>Dubbo Branch - Branch Expenses</u>					
09.00017 - Dubbo Branch Expenses					
0569 - Telephone	2,002	2,042	2,083	2,125	2,168
0570 - Sundries	5,049	1,320	1,386	1,455	1,528
0575 - Childrens & Youth Services	2,000	3,000	3,000	3,000	3,000
0576 - Postage	4,624	11,320	11,546	11,777	12,013
0579 - Serials	9,170	11,903	12,141	12,384	12,632
0580 - Minor Equipment	0	963	0	0	0
0582 - Events	8,500	1,000	1,000	1,000	1,000
0618 - Local Studies Materials	4,163	4,000	4,000	4,000	4,000
0760 - Radio Frequency ID (RFID) Project	6,420	5,300	5,300	5,300	5,300
0761 - MRL/WPCC Exhibition	0	8,000	0	0	0
09.00017 - Dubbo Branch Expenses Total	41,928	48,848	40,456	41,041	41,641
Dubbo Branch - Branch Expenses Total	41,928	48,848	40,456	41,041	41,641
<u>Dubbo Branch - Interest Charges & Depreciation</u>					
09.00090 - Depreciation - Dubbo Branch					
0287 - Dubbo - Library Books	168,317	168,317	168,317	168,317	168,317
09.00090 - Depreciation - Dubbo Branch Total	168,317	168,317	168,317	168,317	168,317
Dubbo Branch - Interest Charges & Depreciation Total	168,317	168,317	168,317	168,317	168,317
<u>Dubbo Branch - Salaries & Overheads</u>					
09.00117 - Dubbo Salaries & Overheads					
0560 - Salaries	541,955	563,824	586,377	609,832	634,225
0561 - Annual Leave	43,389	46,790	48,662	50,608	52,633
0562 - Long Service Leave	15,366	16,819	18,287	20,008	21,653
0564 - Workers Compensation	33,684	37,052	38,534	40,075	41,678
0581 - Salaries - Weekend Casuals	22,679	24,822	25,815	26,848	27,922
0586 - Superannuation - Accumulation Scheme	60,758	64,778	71,998	78,819	86,071
0660 - Salaries - Casual Week Days	24,083	26,360	27,414	28,511	29,651
09.00117 - Dubbo Salaries & Overheads Total	741,914	780,445	817,087	854,701	893,833
Dubbo Branch - Salaries & Overheads Total	741,914	780,445	817,087	854,701	893,833

MRL - Dubbo Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
<u>Dubbo Branch - Services Provided - Regional</u>					
09.00217 - Services Provided by Regional Office					
9072 - Services Provided - Library Services & C	187,235	209,761	215,682	224,343	233,341
9074 - Services Provided - Technical Services	147,770	152,732	158,631	165,032	171,716
9076 - Services Provided-Information Technology	159,441	158,672	162,972	167,693	172,577
9078 - Services Provided - Management Services	280,121	283,477	283,787	296,791	306,171
09.00217 - Services Provided by Regional Office Total	774,567	804,642	821,072	853,859	883,805
Dubbo Branch - Services Provided - Regional Total	774,567	804,642	821,072	853,859	883,805
Expenditure Total	1,726,726	1,802,252	1,846,932	1,917,918	1,987,596
Operating Total	1,731	2,437	-21,773	-21,921	-26,221
Capital					
Income					
<u>Dubbo Branch - Depreciation (Capital Recovery)</u>					
09.08100 - Depreciation - Dubbo Branch					
0700 - Depreciation	-168,317	-168,317	-168,317	-168,317	-168,317
09.08100 - Depreciation - Dubbo Branch Total	-168,317	-168,317	-168,317	-168,317	-168,317
Dubbo Branch - Depreciation (Capital Recovery) Total	-168,317	-168,317	-168,317	-168,317	-168,317
<u>Dubbo Branch - Proceeds from Sale of Assets</u>					
09.08150 - Assets Sold - Dubbo Branch					
8000 - Library Books	-2,363	0	0	0	0
09.08150 - Assets Sold - Dubbo Branch Total	-2,363	0	0	0	0
Dubbo Branch - Proceeds from Sale of Assets Total	-2,363	0	0	0	0
Income Total	-170,680	-168,317	-168,317	-168,317	-168,317
Expenditure					
<u>Dubbo Branch - Acquisition of Assets</u>					
09.08007 - Dubbo Branch Assets Purchased					
0254 - Furniture & Fittings	10,000	0	12,112	7,998	7,865
0590 - Book Contributions	170,605	220,750	177,978	182,240	186,673
09.08007 - Dubbo Branch Assets Purchased Total	180,605	220,750	190,090	190,238	194,538
Dubbo Branch - Acquisition of Assets Total	180,605	220,750	190,090	190,238	194,538
Expenditure Total	180,605	220,750	190,090	190,238	194,538
Capital Total	9,925	52,433	21,773	21,921	26,221
Available Funds Movement Prior to Restricted Asset Funding	11,656	54,870	0	0	0

MRL - Dubbo Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Restricted Assets					
<u>Dubbo Branch - Restricted Assets</u>					
09.05980 - Internally Restricted Assets - Dubbo Branch					
5001 - Operating Surplus	-10,373	-8,000	0	0	0
5002 - Book Purchases	0	-45,806	0	0	0
5008 - Radio Frequency (RFID) Project	-1,120	0	0	0	0
5011 - Local Studies Contribution	-163	0	0	0	0
5020 - Regional Office - Collection Development	0	-1,064	0	0	0
09.05980 - Internally Restricted Assets - Dubbo Branch Total	-11,656	-54,870	0	0	0
Dubbo Branch - Restricted Assets Total	-11,656	-54,870	0	0	0
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

MRL - Wellington Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Operating					
Income					
<u>Wellington Branch - Charges & Fees</u>					
09.05028 - Wellington Branch Charges & Fees					
0500 - MRL Fees & Charges	0	-5,600	-5,712	-5,826	-5,943
0540 - Lost or Damaged Books	-1,275	0	0	0	0
0541 - Photocopier / Printout Charges	-2,839	0	0	0	0
0542 - Equipment Use	-581	0	0	0	0
0543 - Overdue Books	-807	0	0	0	0
0544 - Reader - Printer	-14	0	0	0	0
09.05028 - Wellington Branch Charges & Fees Total	-5,516	-5,600	-5,712	-5,826	-5,943
Wellington Branch - Charges & Fees Total	-5,516	-5,600	-5,712	-5,826	-5,943
<u>Wellington Branch - Contributions</u>					
09.05012 - Wellington Branch - Contributions					
0535 - Annual Contribution	-139,569	-145,152	-150,958	-156,996	-163,276
0536 - Book Contribution	-20,935	-21,773	-22,644	-23,549	-24,491
0537 - Salary Contribution	-146,736	-167,220	-174,037	-182,300	-190,785
0550 - Books - Additional Contribution	-10,800	-10,800	-10,800	-10,800	-10,800
09.05012 - Wellington Branch - Contributions Total	-318,040	-344,945	-358,439	-373,645	-389,352
Wellington Branch - Contributions Total	-318,040	-344,945	-358,439	-373,645	-389,352
<u>Wellington Branch - Grants & Subsidies</u>					
09.05002 - Wellington Branch - Grants					
0529 - Local Priority Special Projects	-3,252	-3,252	-3,252	-3,252	-3,252
0530 - Library Council - Subsidy	-17,344	-17,344	-17,344	-17,344	-17,344
0531 - Library Council-Local Priority Book Vote	-4,879	-4,879	-4,879	-4,879	-4,879
09.05002 - Wellington Branch - Grants Total	-25,475	-25,475	-25,475	-25,475	-25,475
Wellington Branch - Grants & Subsidies Total	-25,475	-25,475	-25,475	-25,475	-25,475
<u>Wellington Branch - Interest on Investments</u>					
09.05020 - Wellington Branch - Interest On Investments					
0538 - Interest On Investments - Wellington	-4,539	-5,029	-5,029	-5,029	-5,029
09.05020 - Wellington Branch - Interest On Investments Total	-4,539	-5,029	-5,029	-5,029	-5,029
Wellington Branch - Interest on Investments Total	-4,539	-5,029	-5,029	-5,029	-5,029
<u>Wellington Branch - Other Income</u>					
09.05038 - Wellington Branch Other Income					
0553 - Childrens Services	-266	-271	-276	-282	-288
09.05038 - Wellington Branch Other Income Total	-266	-271	-276	-282	-288
Wellington Branch - Other Income Total	-266	-271	-276	-282	-288
Income Total	-353,836	-381,320	-394,931	-410,257	-426,087

MRL - Wellington Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Expenditure					
<u>Wellington Branch - Branch Expenses</u>					
09.00019 - Wellington Branch Expenses					
0569 - Telephone	1,030	1,051	1,072	1,093	1,115
0570 - Sundries	100	100	100	100	100
0575 - Children & Youth Services	150	100	102	104	106
0576 - Postage	31	50	50	50	50
0579 - Serials	3,028	3,783	3,859	3,936	4,015
0580 - Minor Equipment	0	500	500	500	500
0581 - Events	500	500	500	500	500
0616 - Radio Frequency Identification (RFID)	2,420	2,420	2,420	2,420	2,420
09.00019 - Wellington Branch Expenses Total	7,259	8,504	8,603	8,703	8,806
Wellington Branch - Branch Expenses Total	7,259	8,504	8,603	8,703	8,806
<u>Wellington Branch - Interest Charges & Depreciatio</u>					
09.00091 - Depreciation - Wellington Branch					
0288 - Wellington - Library Books	36,032	36,032	36,032	36,032	36,032
09.00091 - Depreciation - Wellington Branch Total	36,032	36,032	36,032	36,032	36,032
Wellington Branch - Interest Charges & Depreciatio Total	36,032	36,032	36,032	36,032	36,032
<u>Wellington Branch - Salaries & Overheads</u>					
09.00119 - Wellington Salaries & Overheads					
0560 - Salaries	92,133	102,568	106,654	110,902	115,321
0561 - Annual Leave	7,494	8,441	8,779	9,130	9,495
0562 - Long Service Leave	3,749	3,960	4,263	4,709	5,021
0564 - Workers Compensation	6,119	6,731	7,000	7,280	7,571
0581 - Salaries - Weekend Casuals	2,074	2,551	2,653	2,759	2,869
0586 - Superannuation - Accumulation Scheme	12,689	18,366	19,101	20,910	22,834
0660 - Salaries - Casual Week Days	22,478	24,603	25,587	26,610	27,674
09.00119 - Wellington Salaries & Overheads Total	146,736	167,220	174,037	182,300	190,785
Wellington Branch - Salaries & Overheads Total	146,736	167,220	174,037	182,300	190,785
<u>Wellington Branch - Services Provided - Regional O</u>					
09.00219 - Services Provided by Regional Office					
9072 - Services Provided - Library Services & C	41,101	45,938	47,235	49,131	51,102
9074 - Services Provided - Technical Services	32,438	33,449	34,741	36,142	37,606
9076 - Services Provided-Information Technology	35,000	34,749	35,691	36,725	37,795
9078 - Services Provided - Management Services	61,492	62,082	62,150	64,998	67,052
09.00219 - Services Provided by Regional Office Total	170,031	176,218	179,817	186,996	193,555
Wellington Branch - Services Provided - Regional O Total	170,031	176,218	179,817	186,996	193,555
Expenditure Total	360,058	387,974	398,489	414,031	429,178
Operating Total	6,222	6,654	3,558	3,774	3,091

MRL - Wellington Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Capital					
Income					
<u>Wellington Branch - Proceeds from Sale of Assets</u>					
09.08151 - Assets Sold - Wellington Branch					
8001 - Office Equipment	-5	0	0	0	0
09.08151 - Assets Sold - Wellington Branch Total	-5	0	0	0	0
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Wellington Branch - Proceeds from Sale of Assets Total	-5	0	0	0	0
<u>Wellington Branch -Depreciation (Capital Recovery)</u>					
09.08101 - Depreciation - Wellington Branch					
0700 - Depreciation	-36,032	-36,032	-36,032	-36,032	-36,032
09.08101 - Depreciation - Wellington Branch Total	-36,032	-36,032	-36,032	-36,032	-36,032
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Wellington Branch -Depreciation (Capital Recovery) Total	-36,032	-36,032	-36,032	-36,032	-36,032
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Income Total	-36,037	-36,032	-36,032	-36,032	-36,032
Expenditure					
<u>Wellington Branch - Acquisition of Assets</u>					
09.08009 - Wellington Branch Assets Purchased					
0590 - Book Contributions	36,614	42,962	38,323	39,228	40,170
5020 - Regional Office - Collection Development	5,956	0	0	0	0
09.08009 - Wellington Branch Assets Purchased Total	42,570	42,962	38,323	39,228	40,170
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Wellington Branch - Acquisition of Assets Total	42,570	42,962	38,323	39,228	40,170
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Expenditure Total	42,570	42,962	38,323	39,228	40,170
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Capital Total	6,533	6,930	2,291	3,196	4,138
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Available Funds Movement Prior to Restricted Asset Funding	12,755	13,584	5,849	6,970	7,229
Restricted Assets					
<u>Wellington Branch - Restricted Assets</u>					
09.05982 - Internally Restricted Assets - Wellington Branch					
5001 - Operating Surplus	-6,799	-8,074	-5,849	-6,970	-7,229
5002 - Book Purchases	0	-5,510	0	0	0
5020 - Regional Office - Collection Development	-5,956	0	0	0	0
09.05982 - Internally Restricted Assets - Wellington Branch Total	-12,755	-13,584	-5,849	-6,970	-7,229
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Wellington Branch - Restricted Assets Total	-12,755	-13,584	-5,849	-6,970	-7,229
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Funds Available to (-), or Required From Library Operations	0	0	0	0	0

MRL - Narromine Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Operating					
Income					
<u>Narromine Branch - Charges & Fees</u>					
09.05030 - Narromine Branch Charges & Fees					
0500 - MRL Fees & Charges	0	-6,235	-6,360	-6,488	-6,618
0540 - Lost or Damaged Books	-1,014	0	0	0	0
0541 - Photocopier/Printout Charges	-2,966	0	0	0	0
0542 - Equipment Use	-919	0	0	0	0
0543 - Overdue Books	-1,182	0	0	0	0
09.05030 - Narromine Branch Charges & Fees Total	-6,081	-6,235	-6,360	-6,488	-6,618
Narromine Branch - Charges & Fees Total	-6,081	-6,235	-6,360	-6,488	-6,618
<u>Narromine Branch - Contributions</u>					
09.05014 - Narromine Branch - Contributions					
0535 - Annual Contribution	-107,582	-111,885	-116,360	-121,014	-125,855
0536 - Book Contribution	-16,137	-16,783	-17,454	-18,152	-18,878
0537 - Salary Contribution	-238,936	-248,241	-258,472	-270,371	-282,814
09.05014 - Narromine Branch - Contributions Total	-362,655	-376,909	-392,286	-409,537	-427,547
Narromine Branch - Contributions Total	-362,655	-376,909	-392,286	-409,537	-427,547
<u>Narromine Branch - Grants & Subsidies</u>					
09.05004 - Narromine Branch - Grants					
0529 - Local Priority Special Projects	-7,709	-7,709	-7,709	-7,709	-7,709
0530 - Library Council - Subsidy	-12,125	-12,125	-12,125	-12,125	-12,125
0531 - Library Council-Local Priority Book Vote	-11,564	-11,564	-11,564	-11,564	-11,564
09.05004 - Narromine Branch - Grants Total	-31,398	-31,398	-31,398	-31,398	-31,398
Narromine Branch - Grants & Subsidies Total	-31,398	-31,398	-31,398	-31,398	-31,398
<u>Narromine Branch - Interest On Investments</u>					
09.05022 - Narromine Branch - Interest On Investments					
0538 - Interest On Investments - Narromine	-3,840	-4,255	-4,255	-4,255	-4,255
09.05022 - Narromine Branch - Interest On Investments Total	-3,840	-4,255	-4,255	-4,255	-4,255
Narromine Branch - Interest On Investments Total	-3,840	-4,255	-4,255	-4,255	-4,255
<u>Narromine Branch - Other Income</u>					
09.05040 - Narromine Branch Other Income					
0553 - Childrens Services	-470	-479	-489	-499	-509
09.05040 - Narromine Branch Other Income Total	-470	-479	-489	-499	-509
Narromine Branch - Other Income Total	-470	-479	-489	-499	-509
Income Total	-404,444	-419,276	-434,788	-452,177	-470,327

MRL - Narromine Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Expenditure					
<u>Narromine Branch - Branch Expenses</u>					
09.00021 - Narromine Branch Expenses					
0569 - Telephone	2,607	2,659	2,712	2,766	2,821
0570 - Sundries	300	200	200	200	200
0575 - Children & Youth Services	477	500	500	500	500
0576 - Postage	50	50	50	50	50
0579 - Serials	3,080	4,534	4,625	4,717	4,811
0580 - Minor Equipment	0	752	2,572	1,939	1,949
0614 - PLNC Conference Funds	2,560	0	0	0	0
0616 - Radio Frequency Identification (RFID)	4,420	4,420	4,420	4,420	4,420
09.00021 - Narromine Branch Expenses Total	13,494	13,115	15,079	14,592	14,751
Narromine Branch - Branch Expenses Total	13,494	13,115	15,079	14,592	14,751
<u>Narromine Branch - Interest Charges & Depreciation</u>					
09.00092 - Depreciation - Narromine Branch					
0289 - Narromine - Library Books	22,698	22,698	22,698	22,698	22,698
09.00092 - Depreciation - Narromine Branch Total	22,698	22,698	22,698	22,698	22,698
Narromine Branch - Interest Charges & Depreciation Total	22,698	22,698	22,698	22,698	22,698
<u>Narromine Branch - Salaries & Overheads</u>					
09.00121 - Narromine Salaries & Overheads					
0560 - Salaries	157,043	159,762	166,136	172,765	179,658
0561 - Annual Leave	12,844	13,189	13,717	14,266	14,837
0562 - Long Service Leave	5,249	6,807	7,397	8,030	8,707
0564 - Workers Compensation	6,573	7,230	7,519	7,820	8,133
0581 - Salaries - Weekend Casuals	2,401	2,578	2,681	2,788	2,900
0586 - Superannuation - Accumulation Scheme	21,109	21,771	22,642	24,787	27,067
0660 - Salaries - Casual Week Days	33,717	36,904	38,380	39,915	41,512
09.00121 - Narromine Salaries & Overheads Total	238,936	248,241	258,472	270,371	282,814
Narromine Branch - Salaries & Overheads Total	238,936	248,241	258,472	270,371	282,814

MRL - Narromine Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
<u>Narromine Branch - Services Provided - Regional Of</u>					
09.00221 - Services Provided by Regional Office					
9072 - Services Provided - Library Services & C	30,161	33,778	34,731	36,126	37,575
9074 - Services Provided - Technical Services	23,804	24,595	25,545	26,575	27,652
9076 - Services Provided-Information Technology	25,684	25,551	26,244	27,004	27,790
9078 - Services Provided - Management Services	45,124	45,649	45,699	47,793	49,303
09.00221 - Services Provided by Regional Office Total	124,773	129,573	132,219	137,498	142,320
<hr/>					
Narromine Branch - Services Provided - Regional Of Total	124,773	129,573	132,219	137,498	142,320
<hr/>					
Expenditure Total	399,901	413,627	428,468	445,159	462,583
<hr/>					
Operating Total	-4,543	-5,649	-6,320	-7,018	-7,744
<hr/>					
Capital					
Income					
<u>Narromine Branch - Depreciation (Capital Recovery)</u>					
09.08102 - Depreciation - Narromine Branch					
0700 - Depreciation	-22,698	-22,698	-22,698	-22,698	-22,698
09.08102 - Depreciation - Narromine Branch Total	-22,698	-22,698	-22,698	-22,698	-22,698
<hr/>					
Narromine Branch - Depreciation (Capital Recovery) Total	-22,698	-22,698	-22,698	-22,698	-22,698
<hr/>					
Income Total	-22,698	-22,698	-22,698	-22,698	-22,698
<hr/>					
Expenditure					
<u>Narromine Branch - Acquisition of Assets</u>					
09.08011 - Narromine Branch Assets Purchased					
0254 - Furniture & Fittings	0	0	0	0	0
0590 - Book Contributions	27,701	33,688	29,018	29,716	30,442
5020 - Regional Office - Collection Development	136	0	0	0	0
09.08011 - Narromine Branch Assets Purchased Total	27,837	33,688	29,018	29,716	30,442
<hr/>					
Narromine Branch - Acquisition of Assets Total	27,837	33,688	29,018	29,716	30,442
<hr/>					
Expenditure Total	27,837	33,688	29,018	29,716	30,442
<hr/>					
Capital Total	5,139	10,990	6,320	7,018	7,744
<hr/>					
Available Funds Movement Prior to Restricted Asset Funding	596	5,341	0	0	0

MRL - Narromine Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Restricted Assets					
<u>Narromine Branch - Restricted Assets</u>					
09.05984 - Internally Restricted Assets - Narromine Branch					
5001 - Operating Surplus	2,100	0	0	0	0
5002 - Book Purchases	0	-5,341	0	0	0
5020 - Regional Office - Collection Development	-136	0	0	0	0
09.05984 - Internally Restricted Assets - Narromine Branch Total	1,964	-5,341	0	0	0
09.05985 - Externally Restricted Assets - Narromine Branch					
5001 - PLNC Conference Funds	-2,560	0	0	0	0
09.05985 - Externally Restricted Assets - Narromine Branch Total	-2,560	0	0	0	0
Narromine Branch - Restricted Assets Total	-596	-5,341	0	0	0
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

MRL - Warrumbungle Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Operating					
Income					
<u>Warrumbungle Branch - Charges & Fees</u>					
09.05032 - Warrumbungle Branch Charges & Fees					
0500 - MRL Fees & Charges	0	-9,670	-9,863	-10,060	-10,261
0540 - Lost or Damaged Books	-1,836	0	0	0	0
0541 - Photocopier / Printout Charges	-4,194	0	0	0	0
0542 - Equipment Use	-990	0	0	0	0
0543 - Overdue Books	-2,040	0	0	0	0
0546 - CDDG Service Charge	-218	0	0	0	0
09.05032 - Warrumbungle Branch Charges & Fees Total	-9,278	-9,670	-9,863	-10,060	-10,261
Warrumbungle Branch - Charges & Fees Total	-9,278	-9,670	-9,863	-10,060	-10,261
<u>Warrumbungle Branch - Contributions</u>					
09.05016 - Warrumbungle Branch - Contributions					
0535 - Annual Contribution	-177,874	-184,989	-192,389	-200,085	-208,088
0536 - Book Contribution	-26,681	-27,748	-28,858	-30,013	-31,213
0537 - Salary Contribution	-320,809	-333,190	-346,754	-363,180	-379,976
09.05016 - Warrumbungle Branch - Contributions Total	-525,364	-545,927	-568,001	-593,278	-619,277
Warrumbungle Branch - Contributions Total	-525,364	-545,927	-568,001	-593,278	-619,277
<u>Warrumbungle Branch - Grants & Subsidies</u>					
09.05006 - Warrumbungle Branch - Grants					
0529 - Local Priority Special Projects	-13,533	-13,533	-13,533	-13,533	-13,533
0530 - Library Council - Subsidy	-33,832	-17,429	-17,429	-17,429	-17,429
0531 - Library Council-Local Priority Book Vote	-20,299	-20,299	-20,299	-20,299	-20,299
09.05006 - Warrumbungle Branch - Grants Total	-67,664	-51,261	-51,261	-51,261	-51,261
Warrumbungle Branch - Grants & Subsidies Total	-67,664	-51,261	-51,261	-51,261	-51,261
<u>Warrumbungle Branch - Interest On Investments</u>					
09.05024 - Warrumbungle Branch - Interest On Investments					
0538 - Interest On Investments - Warrumbungle	-5,586	-6,189	-6,189	-6,189	-6,189
09.05024 - Warrumbungle Branch - Interest On Investments Total	-5,586	-6,189	-6,189	-6,189	-6,189
Warrumbungle Branch - Interest On Investments Total	-5,586	-6,189	-6,189	-6,189	-6,189
<u>Warrumbungle Branch - Other Income</u>					
09.05042 - Warrumbungle Branch Other Income					
0553 - Childrens Services	-311	-311	-317	-323	-329
09.05042 - Warrumbungle Branch Other Income Total	-311	-311	-317	-323	-329
Warrumbungle Branch - Other Income Total	-311	-311	-317	-323	-329

MRL - Warrumbungle Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Income Total	-608,203	-613,358	-635,631	-661,111	-687,317
Expenditure					
<u>Warrumbungle Branch - Branch Expenses</u>					
09.00023 - Warrumbungle Branch Expenses					
0569 - Telephone	6,364	6,491	6,621	6,753	6,888
0570 - Sundries	300	300	300	300	300
0575 - Children & Youth Services	400	400	408	416	424
0576 - Postage	50	50	50	50	50
0579 - Serials	4,233	4,777	4,872	4,970	5,069
0580 - Minor Equipment	0	1,000	1,000	1,000	1,000
0614 - PLNC Conference Funds	1,848	0	0	0	0
0616 - Radio Frequency Identification (RFID)	6,650	6,650	6,650	6,650	6,650
09.00023 - Warrumbungle Branch Expenses Total	19,845	19,668	19,901	20,139	20,381
Warrumbungle Branch - Branch Expenses Total	19,845	19,668	19,901	20,139	20,381
<u>Warrumbungle Branch - Interest Charges & Depreciat</u>					
09.00093 - Depreciation - Warrumbungle Branch					
0290 - Warrumbungle - Library Books	38,896	38,896	38,896	38,896	38,896
09.00093 - Depreciation - Warrumbungle Branch Total	38,896	38,896	38,896	38,896	38,896
Warrumbungle Branch - Interest Charges & Depreciat Total	38,896	38,896	38,896	38,896	38,896
<u>Warrumbungle Branch - Salaries & Overheads</u>					
09.00123 - Warrumbungle Salaries & Overheads					
0560 - Salaries	209,305	219,571	228,274	237,324	246,733
0561 - Annual Leave	16,907	17,890	18,605	19,350	20,124
0562 - Long Service Leave	6,638	7,118	7,719	8,363	9,052
0564 - Workers Compensation	11,176	12,293	12,785	13,296	13,828
0565 - Superannuation - Retirement Scheme	19,948	19,948	20,442	20,956	21,491
0581 - Salaries - Weekend Casuals	5,570	6,034	6,275	6,526	6,787
0586 - Superannuation - Accumulation Scheme	17,548	13,432	14,274	17,450	20,449
0660 - Salaries - Casual Week Days	33,717	36,904	38,380	39,915	41,512
09.00123 - Warrumbungle Salaries & Overheads Total	320,809	333,190	346,754	363,180	379,976
Warrumbungle Branch - Salaries & Overheads Total	320,809	333,190	346,754	363,180	379,976

MRL - Warrumbungle Branch Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
<u>Warrumbungle Branch - Services Provided - Regional</u>					
09.00223 - Services Provided by Regional Office					
9072 - Services Provided - Library Services & C	42,996	48,303	49,666	51,660	53,732
9074 - Services Provided - Technical Services	33,934	35,170	36,529	38,003	39,542
9076 - Services Provided-Information Technology	36,614	36,538	37,528	38,615	39,740
9078 - Services Provided - Management Services	64,327	65,277	65,349	68,343	70,503
09.00223 - Services Provided by Regional Office Total	177,871	185,288	189,072	196,621	203,517
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Warrumbungle Branch - Services Provided - Regional Total	177,871	185,288	189,072	196,621	203,517
<hr/>					
Expenditure Total	557,421	577,042	594,623	618,836	642,770
<hr/>					
Operating Total	-50,782	-36,316	-41,008	-42,275	-44,547
<hr/>					
Capital					
Income					
<u>Warrumbungle Branch - Depreciation (Capital Recov)</u>					
09.08103 - Depreciation - Warrumbungle Branch					
0700 - Depreciation	-38,896	-38,896	-38,896	-38,896	-38,896
09.08103 - Depreciation - Warrumbungle Branch Total	-38,896	-38,896	-38,896	-38,896	-38,896
<hr/>					
Warrumbungle Branch - Depreciation (Capital Recov) Total	-38,896	-38,896	-38,896	-38,896	-38,896
<hr/>					
Income Total	-38,896	-38,896	-38,896	-38,896	-38,896
<hr/>					
Expenditure					
<u>Warrumbungle Branch - Acquisition of Assets</u>					
09.08013 - Warrumbungle Branch Assets Purchased					
0254 - Furniture & Fittings	0	27,165	30,747	30,859	31,931
0590 - Book Purchases from Contributions	46,980	58,002	49,157	50,312	51,512
5020 - Regional Office - Collection Development	40	0	0	0	0
09.08013 - Warrumbungle Branch Assets Purchased Total	47,020	85,167	79,904	81,171	83,443
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Warrumbungle Branch - Acquisition of Assets Total	47,020	85,167	79,904	81,171	83,443
<hr/>					
Expenditure Total	47,020	85,167	79,904	81,171	83,443
<hr/>					
Capital Total	8,124	46,271	41,008	42,275	44,547
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Available Funds Movement Prior to Restricted Asset Funding	-42,658	9,955	0	0	0

MRL - Warrumbungle Branch

Estimates - Detailed Financial Statement

	2018/2019 Revised Budget	2019/2020 Budget	2020/2021 Forecast	2021/2022 Forecast	2022/2023 Forecast
Restricted Assets					
<u>Warrumbungle Branch - Restricted Assets</u>					
09.05986 - Internally Restricted Assets - Warrumbungle Branch					
5001 - Operating Surplus	44,546	0	0	0	0
5002 - Book Purchases	0	-9,536	0	0	0
5020 - Regional Office - Collection Development	-40	-419	0	0	0
09.05986 - Internally Restricted Assets - Warrumbungle Branch Total	44,506	-9,955	0	0	0
09.05987 - Externally Restricted Assets -Warrumbungle Branch					
5001 - PLNC Conference Funds	-1,848	0	0	0	0
09.05987 - Externally Restricted Assets -Warrumbungle Branch Total	-1,848	0	0	0	0
Warrumbungle Branch - Restricted Assets Total	42,658	-9,955	0	0	0
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	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.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Fee Type	GST Code
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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	\$1.50	\$0.14	\$1.55	3.33%	Y	PCR	
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	\$1.00	\$0.00	\$1.05	5.00%	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.							
Overdue Fees – Amnesty	\$0.00	\$0.00	\$0.00	∞	N	N/A	
Replacement Borrower Card	\$4.40	\$0.41	\$4.55	3.41%	Y	PCR	10%
Item Replacement – processing charge – per item	\$5.50	\$0.51	\$5.65	2.73%	Y	FCR	10%
School Holiday Activities – per child	\$2.00	\$0.00	\$2.05	2.50%	N		

PHOTOCOPYING AND PRINTOUTS

B&W – per A4 sheet	\$0.30	\$0.03	\$0.35	16.67%	Y	PCR	10%
B&W – per A3 sheet	\$0.60	\$0.06	\$0.65	8.33%	Y	PCR	10%
Colour copy – per A4 sheet	\$1.10	\$0.10	\$1.15	4.55%	Y	PCR	10%
Colour copy – per A3 sheet	\$2.20	\$0.21	\$2.30	4.55%	Y	PCR	10%

EQUIPMENT USAGE

Charge includes also using the Branch photocopier to scan documents.

Word Processing Scanner – per hour	\$6.00	\$0.56	\$6.20	3.33%	Y	PCR	10%
Word Processing Scanner – 15 minutes	\$1.41	\$0.14	\$1.55	9.93%	Y		

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Fee Type	GST Code
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INTER LIBRARY LOANS

Per Item Loan	\$6.60	\$0.62	\$6.80	3.03%	Y	FCR	10%
Possible additional fee from other libraries	\$16.50	\$1.50	\$16.50	0.00%	Y	S	10%
Fast Track Service – additional fee for 24 hour response	\$16.50	\$1.54	\$16.95	2.73%	Y	S	10%

FAX SERVICES

The fax service charges are based on the current Australia Post Fax Post Service charges.

Fax, outgoing (Aust.) – first page	\$5.00	\$0.47	\$5.15	3.00%	Y	MB	10%
Fax, outgoing (Aust.) – additional pages	\$1.25	\$0.12	\$1.30	4.00%	Y	MB	10%
Fax, outgoing (O/S), first page	\$10.00	\$0.94	\$10.30	3.00%	Y	MB	10%
Fax, outgoing (O/S), additional pages	\$2.50	\$0.24	\$2.60	4.00%	Y	MB	10%
Fax, incoming (all) – up to 10 pages	\$5.00	\$0.47	\$5.15	3.00%	Y	MB	10%
Fax, incoming (all) – additional pages	\$0.00	\$0.15	\$1.60	∞	Y	MB	10%

LOCAL AND FAMILY HISTORY RESEARCH

per hour	\$25.00	\$2.34	\$25.70	2.80%	Y	PCR	10%
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INFORMATION RESEARCH

per hour	\$35.00	\$3.27	\$35.95	2.71%	Y	PCR	10%
Commercial – per hour	\$0.00	\$5.18	\$57.00	∞	Y	FCR	10%

DIGITAL IMAGE SERVICE

Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$15.00	\$1.40	\$15.40	2.67%	Y	FCR	10%
Postage & Handling (if required)	\$10.00	\$0.94	\$10.30	3.00%	Y	FCR	10%

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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Fee Type	GST Code
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DIGITAL IMAGE SERVICE [continued]

Single JPG 300 dpi image via email	\$10.00	\$1.03	\$11.30	13.00%	Y	FCR	10%
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$50.00	\$4.67	\$51.35	2.70%	Y	FCR	10%
Postage & Handling (if required)	\$10.00	\$0.94	\$10.30	3.00%	Y	FCR	10%

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	\$20.00	\$1.87	\$20.55	2.75%	Y	MB	10%
Meeting Room (Medium) – hourly rate	\$35.00	\$3.27	\$35.95	2.71%	Y	MB	10%

LIBRARY BAGS

Nylon with the Macquarie Regional Library Logo	\$2.00	\$0.21	\$2.30	15.00%	Y	FCR	10%
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EARPHONES

per set Earphones	\$2.50	\$0.24	\$2.60	4.00%	Y	FCR	10%
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USB THUMB DRIVES

per USB Thumb Drive	\$10.00	\$0.94	\$10.30	3.00%	Y	FCR	10%
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BOOK SALE

Adult Fiction	\$0.55	\$0.05	\$0.60	9.09%	Y	PCR	10%
Adult Non Fiction	\$1.10	\$0.10	\$1.15	4.55%	Y	PCR	10%

continued on next page ...

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Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	GST	Fee Type	GST Code
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BOOK SALE [continued]

Audio Books	\$1.10	\$0.10	\$1.15	4.55%	Y	PCR	10%
Box	\$5.00	\$0.47	\$5.15	3.00%	Y	PCR	10%
Computers	\$120.00	\$12.73	\$140.00	16.67%	Y	PCR	10%
DVD	\$1.10	\$0.10	\$1.15	4.55%	Y	PCR	10%
Junior Fiction	\$0.55	\$0.05	\$0.60	9.09%	Y	PCR	10%
Junior Non Fiction	\$0.55	\$0.05	\$0.60	9.09%	Y	PCR	10%
Large Print	\$0.55	\$0.05	\$0.60	9.09%	Y	PCR	10%
Paperbacks & Magazines	\$0.25	\$0.03	\$0.30	20.00%	Y	PCR	10%

2019/2020 OPERATIONAL PLAN

PRINCIPAL ACTIVITY: Macquarie Regional Library

BUSINESS: Macquarie Regional Library

Responsible Officer: Manager Macquarie Regional Library
Kathryn McAlister

Business Objectives: *To provide high quality library services to the Macquarie Regional Library Service communities*

Activity	Actions	Performance Targets/Service Level
Management Services	1.1.1 Review the regional service delivery model.	Review the regional service delivery model and ensure that the most appropriate level of service is provided. To be completed by March 2021.
	1.1.2 Review the MRL Agreement.	Review the MRL Service Agreement to ensure that the Agreement meets the needs of the member Councils and their communities. To commence in March 2020 for completion by March 2021.
	1.1.3 Review the MRL Organisational Structure.	Review the MRL organisational structure to ensure that the appropriate level of service delivery is provided. To be completed by March 2021.
	1.2.1 Submit a draft budget to the annual Budget Meeting of the Library Committee.	Review the annual MRL budget. To be completed by March annually. Note – review of the three year MRL budget, including member Council base annual contributions, to be prepared in conjunction with the review of the MRL Agreement.
	1.2.2 Undertake quarterly budget reviews.	Reviews undertaken each quarter and reported to the MRL Committee.
	1.2.3 Undertake a review of the fees and charges including the value added library services for presentation to the annual (April 2018) Budget Meeting of the Library Committee.	Annual estimated income from value added library services is attained. Review to be completed by March annually.
	1.3.1 Review the MRL Strategic Plan, Delivery Program and Operational Plan to ensure the	The MRL Strategic Plan is to be reviewed by March 2021. The Delivery and Operational Programs are reviewed annually and reported to the Committee biannually.

	provision of high quality library services.	MRL performance reports distributed quarterly.
	1.3.2 Complete the annual SLNSW Public Libraries Statistical Return.	Annual return completed by September.
	1.3.3 Report against the <i>SLNSW Living Learning Libraries: Standards and Guidelines</i> .	Report to assess the MRL service against recognised library standards – August annually.
	1.3.4 Review the MRL Policies and Procedures.	Review undertaken to ensure appropriate library service policies and procedures are available.
	2.1.1 Develop an annual staff training program.	Training program developed that includes staff competency in the provision of core library services – October annually.
	2.1.2 Conduct a Staff Development Training Day for all staff.	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 on the staff numbers and staff hours versus the needs of the organisation.	The staffing levels are considered appropriate to meet the needs of the organisation and are also measured against the SLNSW guidelines. Review to be completed by October annually.
	3.1.1 Review the opening hours of all Branches/Service Points.	Opening hours should reflect the needs of each member council community. Review to be completed by October annually.
	3.1.2 Review the library members' database.	Number of registrations is maintained at a minimum 41.27% of MRL population in accordance with SLNSW benchmark for Urban Medium centres.
	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 at a minimum of 4.31 in accordance with SLNSW benchmark for Urban Medium centres.
	3.1.6 Compile comprehensive quarterly statistics of library activity at each Branch and Service Point.	Statistics compiled and reported quarterly.
	7.1.1 Undertake the annual inspection of the Library buildings to ensure compliance with Work Health Safety (WHS) requirements.	Undertake an annual WHS inspection. All library branches and service points to be WHS compliant. Prepare an annual schedule of accommodation requirements. Review to be completed by October annually.
	7.1.2 Review the equipment and furnishing requirements for each Branch and Service Point.	Review undertaken to ensure MRL Branches and Services Points have the required equipment and furnishings to

		function efficiently. Review to be completed by October annually.
Activity	Actions	Performance Targets/Service Level
Branch Library Services	3.1.4 Services and programs are assessed biannually. [Library Services and Product Review Process].	100% of residents have ready access to library services including access to appropriate information technology resources.
Activity	Actions	Performance Targets/Service Level
Library Services and Collections	1.3.5 Undertake the biennial Customer Survey.	Customer Survey undertaken to obtain feedback on the quality of service, the collections and suggestions for the improvement of the service. Overall user satisfaction target – 95%.
	3.1.5 Review the provision of services, programs and collections for young people including interaction with local schools and related community organisations.	Review completed and recommendations implemented – December annually.
	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.
	4.1.3 Review the MRL Loans Policy.	Number of loans is maintained at a minimum 5.64 per capita in accordance with SLNSW benchmark for Urban Medium centres.
	5.1.1 Review and develop an annual Marketing Plan.	Marketing and Promotional Plans are developed to promote services and resources to the member Council communities. Review to be completed by December annually.
	5.1.2 Develop an annual calendar of events and activities.	Calendar of events and activities prepared.
	6.1.5 Review the MRL website.	Review undertaken to ensure the website is relevant, accessible and informative in relation to the services provided by the library service – December annually.
Activity	Actions	Performance Targets/Service Level
Technical Services	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.

Activity	Actions	Performance Targets/Service Level
Information Technology	<p>6.1.1 Undertake a comprehensive review of the Library Management System.</p> <p>6.1.2 Report on the current and future information technology needs of the library service.</p>	<p>Review undertaken to ensure the library management system meets the needs of the library service.</p> <p>Review undertaken to ensure MRL information technology requirements are available for the service to function efficiently – October annually.</p>
	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 – October annually.

Macquarie Regional Library

Key Performance Indicators 2019/2020

Performance Standards NSW Public Libraries	SLNSW Benchmark State Median	SLNSW Benchmark (Urban Medium) MRL Service Area (50,001-150,000)	2017/2018 Actuals	2018/2019 Estimate	2019/2020 Estimate
S1. Library expenditure per capita	\$51.10	\$47.07	\$43.88	\$46.92	\$45.59
S2. Library members as % of the population	40.9%	41.27%	53%	48.63%	51.06%
S5. Visits to library per capita	4.15	4.31	4.05	4.06	4.14
S11. Acquisitions per capita	0.21	0.19	0.23	0.23	0.23
S14. Circulation per capita	5.05	5.64	4.34	4.48	4.71
Wi-Fi hotspot logins			43,670	38,192	38,573
Website views			164,477	168,588	172,802
Website visits (sessions)			73,689	75,531	77,419
Number of hours of internet usage			33,098	33,925	34,773
Number of registered borrowers			35,996	33,686	35,575

Source: Living Learning Libraries: Standards and Guidelines for NSW Public Libraries, 2018: KPIs S1, S2, S5, S11, S14

Macquarie Regional Library

Capital Expenditure Program

Program	Link to capital expenditure program	2019/2020
Library Collections	<ul style="list-style-type: none"> ▪ Dubbo Regional Council ▪ Narramine Shire Council ▪ Warrumbungle Shire Council ▪ E-Collections 	\$263,712 \$33,688 \$58,002 \$22,082
Information Technology	<ul style="list-style-type: none"> ▪ Computers ▪ Other IT equipment 	\$39,379 \$10,000
Acquisition of Assets - Other	<ul style="list-style-type: none"> ▪ Furniture and Fittings ▪ Makerspace Program & Kits 	\$43,568 \$10,000



INTERNAL REPORTING POLICY

Adopted by Council 12 July 2017, Resolution No 2017/172

NARROMINE SHIRE COUNCIL
INTERNAL REPORTING POLICY

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NARROMINE SHIRE COUNCIL

INTERNAL REPORTING POLICY

1. Purpose and context of the policy

The purpose of this policy is to establish an internal reporting system for staff and Councillors to report wrongdoing without fear of reprisal. The policy sets out who you can report wrongdoing to in Narromine Shire Council, what can be reported and how reports of wrongdoing will be dealt with by Narromine Shire Council.

This policy is designed to complement normal communication channels between supervisors and staff. Staff are encouraged to raise matters of concern at any time with their supervisors, but also have the option of making a report about a public interest issue in accordance with this policy and the Public Interest Disclosures Act 1994 (PID Act).

This policy is just one in the suite of Narromine Shire Council's complaint handling policies. Other complaint handling policies include Grievance Resolution Policy, Council's Code of Conduct, Work Health & Safety Policy, Workplace Bullying and Procedures Policy.

The internal reporting system established under this policy is not intended to be used for staff grievances, which should be raised through the Grievance Resolution Policy. If a staff member makes a report under this policy which is substantially a grievance, the matter will be referred to the Executive Manager Human Resources to be dealt with in accordance with the Grievance Resolution Policy.

2. Legal Obligations

Under Section 6D of the **Public Interest Disclosures Act 1994** (PID Act), public authorities are required to have a policy and procedures for receiving, assessing and dealing with public interest disclosures.

This policy must be based on the NSW Ombudsman's Model Internal Reporting Policy and the NSW Ombudsman's guidelines and be signed by both the Mayor and the General Manager. Under Section 6E of the PID Act, the General Manager as the head of a public authority is responsible for ensuring that:

- Narromine Shire Council has an internal reporting policy
- Narromine Shire Council staff and Councillors are aware of the contents of the policy and the protection under the PID Act for people who make public interest disclosures
- Narromine Shire Council complies with the policy and the Council's obligations under the PID Act, and
- The policy delegates at least one staff member as being responsible for receiving public interest disclosures.

The Local Government Act 1993 requires Councils to adopt a Code of Conduct that incorporates the provisions of the **Model Code of Conduct For Local Councils in NSW**. This model code sets the minimum requirements of conduct for Council officials in carrying out their functions. It is underpinned by the key principles of integrity, leadership, selflessness, impartiality, accountability, openness, honesty and respect. Clause ~~3.15~~ **3.20** of the Procedures for the Administration of the Model Code of Conduct ~~for Local Councils in NSW~~ requires the complaints co-ordinator to be a nominated disclosures co-ordinator. The Ombudsman recommends Council nominates more than one person as being responsible for receiving public interest disclosures. Clause ~~5.35~~ **5.45** of the Procedures also states that – when dealing with a code of conduct complaint that is made as a public interest disclosure under the PID Act, it is to be managed in accordance with the requirements of that Act, Council's internal reporting policy and any guidelines issued by the NSW Ombudsman that relate to the management of public interest disclosures.

The Standard Contract of Employment for General Managers and Senior Staff (other than General Managers) of local councils in NSW requires these officers to 'facilitate Council staff awareness of the procedures for making public interest disclosures and of the protection provided' by the PID Act. General Managers are also required to maintain satisfactory operation of Council's reporting systems (including public interest disclosures).

NARROMINE SHIRE COUNCIL

INTERNAL REPORTING POLICY

Reporting wrongdoing can be a difficult process and if not properly managed, can result in stressful interactions with colleagues and Managers. Stress is a legitimate and serious workplace concern and may result in a staff member sustaining a serious injury.

The Work Health and Safety Act 2011 states that a person conducting a business or undertaking – which includes public sector departments, authorities and councils – has a primary duty of care to ensure the health and safety of workers and others. An authority can fulfil this obligation by doing what they reasonably can in the circumstances to manage health and safety risks. All officers who can make decisions that significantly affect the authority must exercise due diligence to ensure compliance. Failure to comply with health and safety duties is a serious offence that attracts significant penalties (ss 31-33).

Authorities also have a duty of care under common law to provide a safe workplace for their staff. This means that Managers and Supervisors are responsible for taking all reasonable steps to prevent inappropriate behaviour at work – which includes harassment, bullying, discrimination and victimisation. Organisations have been successfully sued for compensation for breaching this duty of care where the staff member has become ill or suffered injury – physically or psychologically – as a result.

3. Council's commitment

Narromine Shire Council is committed to:-

- creating a climate of trust, where people are comfortable and confident about reporting wrongdoing
- encouraging individuals to come forward if they are aware of wrongdoing within Council
- keeping the identity of the person disclosing wrongdoing confidential, where this is possible and appropriate
- protecting the person from any adverse action resulting from them making a report
- dealing with reports thoroughly and impartially and if some form of wrongdoing has been found, taking appropriate action to rectify it
- keeping the individual who makes a report informed of their progress and the outcome
- encouraging the reporting of wrongdoing within Council, but respecting any decision to disclose wrongdoing outside Council that is made in accordance with the provisions of the PID Act
- ensuring directors, managers and supervisors at all levels in Council understand the benefits of reporting wrongdoing, are familiar with this policy, and aware of the needs of those who report wrongdoing
- reviewing the policy periodically to ensure it is relevant and effective
- providing adequate resources to:
 - encourage reports of wrongdoing
 - protect and support those who make them
 - provide training about how to make reports and the benefits of internal reports to Council and the public interest generally
 - properly assess and investigate or otherwise deal with allegations
 - properly manage any workplace issues that the allegations identify or that result from a report
 - appropriately address any identified problems

NARROMINE SHIRE COUNCIL

INTERNAL REPORTING POLICY

4. Who does this policy apply to?

This policy will apply to:

- both Council staff and Councillors
- permanent employees, whether full-time or part-time
- temporary or casual employees
- consultants
- individual contractors working for Narromine Shire Council
- employees of contractors providing services to Narromine Shire Council
- other people who perform Council official functions whose conduct and activities could be investigated by an investigating authority, including volunteers

The policy also applies to public officials of another council or public authority who report wrongdoing relating to Narromine Shire Council.

5. Roles and responsibilities

a. The role of Council staff and Councillors

Staff and Councillors play an important role in contributing to a workplace where known or suspected wrongdoing is reported and dealt with appropriately. All Council staff and Councillors are obliged to:

- report all known or suspected wrongdoing and support those who have made reports of wrongdoing
- if requested, assist those dealing with the report, including supplying information on request, cooperating with any investigation and maintaining confidentiality
- treat any staff member or person dealing with a report of wrongdoing with courtesy and respect
- respect the rights of any person the subject of reports

Staff and Councillors must not:

- make false or misleading reports of wrongdoing
- victimise or harass anyone who has made a report

Additionally, the behaviour of all Council staff and Councillors involved in the internal reporting process must adhere to Narromine Shire Council's Code of Conduct. A breach of the Code could result in disciplinary action.

b. The role of Narromine Shire Council

Narromine Shire Council has a responsibility to establish and maintain a working environment that encourages staff and Councillors to report wrongdoing and supports them when they do. This includes keeping the identity of reporters confidential where practical and appropriate, and taking steps to protect reporters from reprisal and manage workplace conflict.

Narromine Shire Council will assess all reports of wrongdoing it receives from staff and Councillors and deal with them appropriately. Once wrongdoing has been reported, Narromine Shire Council takes 'ownership' of the matter. This means it is up to us to decide whether a report should be investigated, and if so, how it should be investigated and by whom. Narromine Shire Council will deal with all reports of wrongdoing fairly and reasonably, and respect the rights of any person the subject of a report.

Narromine Shire Council must report on our obligations under the PID Act and statistical information about public interest disclosures in our annual report and to the NSW Ombudsman every six months.

To ensure Narromine Shire Council complies with the PID Act and deals with all reports of wrongdoing properly, all staff and Councillors with roles outlined below and elsewhere in this policy will receive training on their responsibilities.

NARROMINE SHIRE COUNCIL

INTERNAL REPORTING POLICY

c. Roles of key positions

General Manager

The General Manager has ultimate responsibility for maintaining the internal reporting system and workplace reporting culture, and ensuring Narromine Shire Council complies with the PID Act. The General Manager can receive reports from staff and Councillors and has a responsibility to:

- Assess reports received by or referred to them, to determine whether or not the report should be treated as a public interest disclosure, and to decide how the report will be dealt with.
- Deal with reports made under Council's Code of Conduct in accordance with the Council's adopted Code of Conduct procedures.
- Ensure there are strategies in place to support reporters, protect reporters from reprisal and manage workplace conflict that may arise in relation to a report.
- Make decisions following any investigation or appoint an appropriate decision-maker.
- Take appropriate remedial action where wrongdoing is substantiated or systemic **projects problems** are identified.
- Refer actual or suspected corrupt conduct to the Independent Commission Against Corruption (ICAC).
- Refer any evidence of a reprisal offence under Section 20 of the PID Act to the Commissioner of Police or the ICAC.

Disclosures Coordinator

The Disclosures Coordinator has a central role in Narromine Shire Council's internal reporting system. The Disclosures Coordinator can receive and assess reports, and is the primary point of contact in Narromine Shire Council for the reporter. The Disclosures Coordinator has a responsibility to:

- Assess reports to determine whether or not a report should be treated as a public interest disclosure, and to decide how each report will be dealt with (either under delegation or in consultation with the General Manager).
- Deal with reports made under Council's Code of Conduct in accordance with the Council's adopted Code of Conduct procedures.
- Coordinate Narromine Shire Council's response to a report.
- Acknowledge reports and provide updates and feedback to the reporter.
- Assess whether it is possible and appropriate to keep the reporter's identity confidential.
- Assess the risk of reprisal and workplace conflict related to or likely to arise out of a report, and develop strategies to manage any risk identified.
- Where required, provide or coordinate support to staff involved in the reporting or investigation process, including protecting the interests of any officer the subject of a report.
- Ensure Narromine Shire Council complies with the PID Act.
- Provide six-monthly reports to the NSW Ombudsman in accordance with Section 6CA of the PID Act.

Disclosures Officers

Disclosures Officers are additional points of contact within the internal reporting system. They can provide advice about the system and the internal reporting policy, receive reports of wrongdoing and assist staff and Councillors to make reports.

Disclosure Officers have a responsibility to:

- Document in writing any reports received verbally, and have the document signed and dated by the reporter.
- Make arrangements to ensure reporters can make reports privately and discreetly when requested, if necessary away from the workplace.
- Discuss with the reporter any concerns they may have about reprisal or workplace conflict.
- Carry out preliminary assessment and forward reports to the Disclosures Coordinator or General Manager for full assessment.

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Mayor

The Mayor can receive reports from staff and Councillors about the General Manager. Where the Mayor receives such reports, the Mayor has a responsibility to:

- Assess the reports to determine whether or not they should be treated as a public interest disclosure, and to decide how they will be dealt with.
- Deal with reports made under the Council's Code of Conduct in accordance with Council's adopted Code of Conduct Procedures.
- Refer reports to an investigating authority, where appropriate.
- Liaise with the Disclosures Coordinator to ensure there are strategies in place to support reporters, protect reporters from reprisal and manage workplace conflict that may arise in relation to a report.
- Refer actual or suspected corrupt conduct to ICAC.
- Refer any evidence of a reprisal offence under Section 20 of the PID Act to the Commissioner of Police or the ICAC.

Directors, Managers and Supervisors

Directors, Managers and Supervisors play an important role in managing the immediate workplace of those involved in or affected by the internal reporting process. Directors, Managers and Supervisors should be aware of the internal reporting policy and are responsible for creating a local work environment where staff are comfortable and confident about reporting wrongdoing. They have a responsibility to:

- Encourage staff to report known or suspected wrongdoing within the organisation and support staff when they do.
- Identify reports made to them in the course of their work which could be public interest disclosures, and assist the staff member to make the report to an officer authorised to receive public interest disclosures under this policy.
- Implement local management strategies, in consultation with the Disclosures Coordinator, to minimise the risk of reprisal or workplace conflict in relation to a report.
- Notify the Disclosures Coordinator or General Manager immediately if they believe a staff member is being subjected to reprisal as a result of reporting wrongdoing, or in the case of suspected reprisal by the General Manager, notify the Mayor.

6. What should be reported?

You should report any wrongdoing within Narromine Shire Council, or any activities or incidents you see within Narromine Shire Council that you believe are wrong. Reports about the five categories of serious wrongdoing – corrupt conduct, maladministration, serious and substantial waste of public money, breach of the GIPA Act and Local Government pecuniary interest contravention – which otherwise meet the criteria of a public interest disclosure, will be dealt with under the PID Act and according to this policy. See below for details about these types of conduct. More information about what can be reported under the PID Act can be found in the NSW Ombudsman's *Guideline B2: What should be reported?*

All other wrongdoing or suspected wrongdoing should be reported to a supervisor, to be dealt with in line with the relevant policies. This might include:

- Harassment or unlawful discrimination.
- Practices that endanger the health or safety of staff or the public.

Even if these reports are not dealt with as public interest disclosures, Narromine Shire Council recognises such reports may raise important issues. Narromine Shire Council will respond to all reports and make every attempt to protect the staff member making the report from reprisal.

Other relevant policies include Grievance Resolution Policy, Workplace Bullying and Procedures Policy, Work Health & Safety Policy.

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a. **Corrupt conduct**

Corrupt conduct is the dishonest or partial exercise of official functions by a public official. For example, this could include:

- the improper use of knowledge, power or position for personal gain or the advantage of others
- acting dishonestly or unfairly, or breaching public trust
- A council official being influenced by a member of public to use their position in a way that is dishonest, biased or breaches public trust.
- Using Council's resources for private purposes, such as secondary employment or private business purposes

For more information about corrupt conduct, see the NSW Ombudsman's guideline on [what can be reported](#).

b. **Maladministration**

Maladministration is conduct that involves action or inaction of a serious nature that is contrary to law, unreasonable, unjust, oppressive or improperly discriminatory or based wholly or partly on improper motives.

For example, this could include:

- awarding contracts and tenders to private parties that are related by family, friendship or association
- failing to make a decision in accordance with official policy for no appropriate reason
- issuing an order against a person without giving them procedural fairness
- making a decision and/or taking action that is unlawful
- refusing to grant someone an approval for reasons that are not related to the merits of their application.

c. **Serious and substantial waste of public money**

Serious and substantial waste is the uneconomical, inefficient or ineffective use of resources that could result in losing or wasting public money. This includes all revenue, loans and other money collected, received or held by, for or on account of the council.

Serious and substantial waste can be:-

- Absolute – where the waste is regarded as significant
- Systemic – where the waste indicates a pattern that results from a weakness within an organisation's systems
- Material – where the waste is about the organisation's expenditure or a particular item of expenditure, or is to such an extent that it affects an organisation's capacity to perform its primary functions

For example, this could include:

- Misappropriation or misuse of public property
- Purchase of unnecessary or inadequate goods and services
- Overstaffing in particular areas
- Staff being remunerated for skills that they do not have, but are required to have under the terms or conditions of their employment
- Programs not achieving their objectives and therefore the program's costs being clearly ineffective and inefficient
- poor project management practices leading to projects running over time
- having poor or no processes in place for a system involving large amounts of public funds
- Not following a competitive tendering process for a large scale contract.

d. **Breach of the GIPA Act**

A breach of the *Government Information (Public Access) Act 2009* (GIPA Act) is a failure to properly fulfil functions under that Act.

For example, this could include:

NARROMINE SHIRE COUNCIL

INTERNAL REPORTING POLICY

- Intentionally overlooking documents that are clearly covered by an access application
- destroying, concealing or altering records to prevent them from being released
- knowingly making decisions that are contrary to the legislation
- directing another person to make a decision that is contrary to the legislation.

e. Local Government pecuniary interest contravention

A local Government pecuniary interest contravention is a failure to comply with requirements under the *Local Government Act 1993* relating to the management of pecuniary interests. These include obligations to lodge disclosure of interests returns, disclose pecuniary interests at Council and Council committee meetings and leave the meeting while the matter is being discussed. A pecuniary interest is an interest that a person has in a matter because of a reasonable likelihood or expectation of appreciable financial gain or loss to the person.

For example, this could include:

- a senior council staff member recommending a family member for a Council contract and not declaring the relationship
- a General Manager holding an undisclosed shareholding in a company competing for a Council contract
- a Councillor participating in consideration of a DA for a property they or their family have an interest in.

For more information about Local Government pecuniary interest contravention, see the NSW Ombudsman's guideline on [what can be reported](#).

7. Assessment of reports?

All reports will be promptly and thoroughly assessed to determine what action will be taken to deal with the report and whether or not the report will be treated as a public interest disclosure.

The Disclosures Coordinator is responsible for assessing reports, in consultation with the General Manager where appropriate. All reports will be assessed on the information available to the Disclosures Coordinator at the time. It is up to the Disclosures Coordinator to decide whether an investigation should be carried out and how that investigation should be carried out. In assessing a report the Disclosures Coordinator may decide that the report should be referred elsewhere or that no action should be taken on the report.

8. When will a report be treated as a public interest disclosure?

Narromine Shire Council will treat a report as a public interest disclosure if it meets the criteria of a public interest disclosure under the PID Act. These requirements are:

- The report must be about one of the following five categories of serious wrongdoing – corrupt conduct, maladministration, serious and substantial waste of public money, breach of the GIPA Act, or local government pecuniary interest contravention.
- The person making the disclosure must honestly believe on reasonable grounds that the information shows or tends to show wrongdoing.
- The report has to be made to either the General Manager or, for reports about the General Manager the Mayor, a position nominated in this policy (see section 9), an investigating authority or in limited circumstances to an MP or journalist (see section 10).

Reports by staff are not public interest disclosures if they:

- Mostly question the merits of government policy (see Section 18)
- Are made with the sole or substantial motive of avoiding dismissal or other disciplinary action (see Section 19)

NARROMINE SHIRE COUNCIL INTERNAL REPORTING POLICY

9. Who can receive a report within Narromine Shire Council?

Staff are encouraged to report general wrongdoing to their supervisor. However the PID Act requires that for a report to be a public interest disclosure, it must be made to certain public officials identified in this policy or any supporting procedures.

The following positions are the only people within Narromine Shire Council who are authorised to receive a public interest disclosure. Any supervisor who receives a report that they believe may be a public interest disclosure is obliged to assist the staff member to make the report to one of the positions listed below. The broader responsibilities of these positions are outlined under Roles and Responsibilities (Section 5).

If your report involves a Councillor, you should make it to the General Manager. If your report relates to the General Manager, you should make it to the Mayor.

- a. **General Manager – 0407 438 422**
- b. **Mayor (for reports about the General Manager only) – 0429 887 707**
- c. **Disclosures Coordinator – Executive Manager Corporate Governance– 6889 9930**
- d. **Disclosures Officers – ~~Director Community and Regulatory Services – 6889 9931;~~
Executive Manager Human Resources – 6889 9992
Manager Infrastructure Delivery – 6889 9924**

10. Who can receive a report outside of Narromine Shire Council?

Staff and Councillors are encouraged to report wrongdoing within Narromine Shire Council, but internal reporting is not your only option. You can make a public interest disclosure to:

- An investigating authority.
- A Member of Parliament or a journalist, but only in limited circumstances outlined below.

a. Investigating authorities

The PID Act lists a number of investigating authorities in NSW that staff and Councillors can report wrongdoing to and the type of wrongdoing each authority can deal with. In certain circumstances it may be preferable to make a report of wrongdoing to an investigating authority, for example a report about either the General Manager or the Mayor.

The relevant investigating authorities for Narromine Shire Council are:

- the Independent Commission Against Corruption (ICAC) — for reports about corrupt conduct
- the Ombudsman — for reports about maladministration
- the Office of Local Government, — for disclosures about local councils.
- the Information Commissioner — for disclosures about a breach of the GIPA Act

You should contact the relevant investigating authority for advice about how to make a disclosure to them. Contact details for each investigating authority are provided at the end of this policy.

You should be aware that it is very likely the investigating authority will discuss any such reports with Narromine Shire Council. Narromine Shire Council will make every effort to assist and cooperate with the investigating authority to ensure the matter is dealt with appropriately and there is a satisfactory outcome. Narromine Shire Council will also provide appropriate support and assistance to staff and Councillors who report wrongdoing to an investigating authority, if Narromine Shire Council is made aware that this has occurred.

b. Members of Parliament or journalists

To have the protections of the PID Act, staff reporting wrongdoing to a Member of Parliament (MP) or a journalist must have already made substantially the same report to one of the following:

- the General Manager

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- a person nominated in this policy, including the Mayor for reports about the General Manager
- an investigating authority

Also, Narromine Shire Council or the investigating authority that received the initial report must have either:

- decided not to investigate the matter
- decided to investigate the matter, but not completed the investigation within six months of the original report
- investigated the matter but not recommended any action as a result
- not told the person who made the report, within six months of the report being made, whether the matter will be investigated.

Most importantly – to be protected under the PID Act – if you report wrongdoing to an MP or a journalist you will need to be able to prove that you have reasonable grounds for believing that the disclosure is substantially true and that it is in fact substantially true.

c. Other external reporting

If you report wrongdoing to a person or an authority that is not listed above, or make a report to an MP or a journalist without following the steps outlined above, you will not be protected under the PID Act. This may mean you will be in breach of legal obligations or Narromine Shire Council's Code of Conduct – by, for example, disclosing confidential information.

For more information about reporting wrongdoing outside Narromine Shire Council, contact the Disclosures Coordinator or the NSW Ombudsman's Public Interest Disclosures Unit. Their contact details are provided at the end of this policy.

11. How to make a report

You can report wrongdoing in writing or verbally. You are encouraged to make a report in writing as this can help to avoid any confusion or misinterpretation. Narromine Shire Council's Internal Reporting Form is also available for staff or Councillors to use to make a report (see Appendix A).

If a report is made verbally, the person receiving the report must make a comprehensive record of the report and ask the person making the report to sign this record. The reporter should keep a copy of this record.

12. Can a report be anonymous?

There will be some situations where you may not want to identify yourself when you make a report. Although these reports will still be dealt with by Narromine Shire Council, it is best if you identify yourself. This allows Narromine Shire Council to provide you with any necessary protection and support, as well as feedback about, what action is to be taken or has been taken to deal with the issues raised in the report, or the outcome of any investigation.

It is important to realise that an anonymous disclosure may not prevent you from being identified by the subjects of the report or your colleagues. If Narromine Shire Council does not know who made the report, it is very difficult to prevent any reprisal should others identify you.

13. Feedback to staff who report wrongdoing

Staff and Councillors who report wrongdoing will be told what is happening in response to their report.

a. Acknowledgement

When you make a report, Narromine Shire Council will contact you to confirm that your report has been received and to advise:

- the timeframe within which you will receive further updates
- the name and contact details of the people who can tell you what is happening or handle any concerns you may have.

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After a decision is made about how your report will be dealt with, Narromine Shire Council will send you an acknowledgement letter, providing:

- information about the action that will be taken in response to your report
- the likely timeframes for any investigation or other action
- information about the internal and external resources or services available that you can access for support

This information will be given to you within ten working days from the date you make your report. Narromine Shire Council will also advise you if it is decided to treat your report as a public interest disclosure and provide you with a copy of this policy at the time, as required by the PID Act.

Please note, if you make a report which meets the requirements of the PID Act but the report was made under a statutory or legal obligation or incidental to the performance of your day to day functions, you will not receive an acknowledgement letter or a copy of this policy.

b. Progress updates

While your report is being dealt with, such as by investigation or making other enquiries, you will be given:

- information about the progress of the investigation or other enquiries and reasons for any delay
- advice of any decision by Narromine Shire Council not to proceed with the matter
- advice if your identity needs to be disclosed for the purposes of investigating the matter or making enquiries, and an opportunity to talk about this beforehand.

c. Feedback

Once the matter has been finalised you will be given:

- enough information to show that adequate and appropriate action was taken and/or is proposed to be taken in response to your disclosure and any problem that was identified
- advice about whether you will be **involved called** as a witness in any further matters, such as disciplinary or criminal proceedings.

14. Maintaining confidentiality

Narromine Shire Council realises that reporters may want their identity and the fact that they have made a report to remain confidential. This can help to prevent any action being taken against them for reporting wrongdoing.

Where possible and appropriate Narromine Shire Council will take steps to keep your identity, and the fact you have reported wrongdoing, confidential. Narromine Shire Council will discuss with you whether it is possible to keep your identity confidential.

If confidentiality cannot be maintained, Narromine Shire Council will develop a plan to support and protect you from reprisal in consultation with you.

If you report wrongdoing it is important that you only discuss your report with those responsible for dealing with it. This will include the Disclosures Coordinator and the General Manager, or in the case of a report about the General Manager, the Disclosures Coordinator and the Mayor. The fewer people who know about your report, before and after you make it, the more likely it will be that Narromine Shire Council can protect you from any reprisal.

Any staff or Councillors involved in the investigation or handling of a report, including witnesses, are also required to maintain confidentiality and not disclose information about the process or allegations to any person except for those people responsible for handling the report.

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15. Managing the risk of reprisal and workplace conflict

When a staff member or Councillor reports wrongdoing, Narromine Shire Council will undertake a thorough risk assessment to identify the risk to you of detrimental action in reprisal for reporting, as well as indirect but related risks of workplace conflict or difficulties. The risk assessment will also identify strategies to deal with those risks and determine the level of protection and support that is appropriate.

Depending on the circumstances, Narromine Shire Council may:

- Relocate the reporter or the staff member who is the subject of the allegation within the current workplace
- Transfer the reporter or the staff member who is the subject of the allegation to another position for which they are qualified
- Grant the reporter or the staff member who is the subject of the allegation leave of absence during the investigation of the disclosure

These courses of action are not punishment and will only be taken in consultation with the reporter.

16. Protection against reprisals

Narromine Shire Council will not tolerate any reprisal against staff or Councillors who report wrongdoing or are believed to have reported wrongdoing.

The PID Act provides protection for staff and Councillors who have made a public interest disclosure by imposing penalties on anyone who takes detrimental action against another person substantially in reprisal for that person making the public interest disclosure. These penalties also apply to cases where a person takes detrimental action against another because they believe or suspect the other person has made or may have made a public interest disclosure, even if they did not.

Detrimental action means action causing, comprising or involving any of the following:

- injury, damage or loss
- intimidation or harassment
- discrimination, disadvantage or adverse treatment in relation to employment
- dismissal from, or prejudice in, employment
- disciplinary proceedings.

A person who is found to have committed a reprisal offence may face criminal penalties such as imprisonment and/or fines, and may be required to pay the victim damages for any loss suffered as a result of the detrimental action. Taking detrimental action in reprisal is also a breach of Council's Code of Conduct which may result in disciplinary action. In the case of Councillors, such disciplinary action may be taken under the misconduct provisions of the *Local Government Act 1993* and may include suspension or disqualification from civic office.

It is important for staff and Councillors to understand the nature and limitations of the protection provided by the PID Act. The PID Act protects reporters from detrimental action being taken against them because they have made, or are believed to have made, a public interest disclosure. It does not protect reporters from disciplinary or other management action where Narromine Shire Council has reasonable grounds to take such action.

a. Responding to allegations of reprisal

If you believe that detrimental action has been or is being taken against you or someone else in reprisal for reporting wrongdoing, you should tell your supervisor, the Disclosures Coordinator or the General Manager immediately. In the case of an allegation of reprisal by the General Manager, you can alternatively report this to the Mayor.

All supervisors must notify the Disclosures Coordinator or the General Manager if they suspect that reprisal against a staff member is occurring, or has occurred, or if any allegations are made to them. In the case of an allegation of reprisal by the General Manager, the Mayor can alternatively be notified.

If Narromine Shire Council becomes aware of or suspects that reprisal is being or has been taken against a person who has made a disclosure, Narromine Shire Council will:

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- Assess the allegation of reprisal to decide whether the report should be treated as a public interest disclosure and whether the matter warrants investigation or if other action should be taken to resolve the issue
- If the reprisal allegation warrants investigation, ensure this is conducted by a senior and experienced member of staff
- If it is established that reprisal is occurring against someone who has made a report, take all steps possible to stop that activity and protect the reporter
- Take appropriate disciplinary action against anyone proven to have taken or threatened any action in reprisal for making a disclosure
- Refer any breach of Part 8.9 of Council's Code of Conduct (reprisal action) by a Councillor or the General Manager to the Office of Local Government
- Refer any evidence of an offence under Section 20 of the PID Act to the ICAC or NSW Police Force.

If you allege reprisal, you will be kept informed of the progress and outcome of any investigation or other action taken in response to your allegation.

If you have reported wrongdoing and experiencing reprisal which you believe is not being dealt with effectively, contact the Office of Local Government, the Ombudsman, or the ICAC, (depending on the type of wrongdoing you reported). Contact details for all these investigating authorities are included at the end of this policy.

b. Protection against legal action

If you make a disclosure in accordance with the PID Act you will not be subject to any liability and no action, claim or demand can be taken against you for having made the public interest disclosure. You will not have breached any confidentiality or secrecy obligations and you will have the defence of absolute privilege in defamation.

17. Support for those reporting wrongdoing

Narromine Shire Council will make sure that staff who have reported wrongdoing, regardless of whether they have made a public interest disclosure, are provided with access to any professional support they may need as a result of the reporting process – such as stress management or counselling services.

Access to support may also be available for other staff involved in the internal reporting process where appropriate. Reports and staff involved in the process can discuss their support options with the Disclosures Coordinator.

Narromine Shire Council offers an employee assistance program. More information on the program is available from the Executive Manager Human Resources.

18. Sanctions for making false or misleading statements

It is important all staff and Councillors are aware that it is a criminal offence under the PID Act to wilfully make a false or misleading statement when reporting wrongdoing. Narromine Shire Council will not support staff or Councillors who wilfully make false or misleading reports. Such conduct may also be a breach of Council's Code of Conduct resulting in disciplinary action. In the case of Councillors, disciplinary action may be taken under the misconduct provisions of the *Local Government Act 1993* and may include suspension or disqualification from civic office.

19. The rights of persons the subject of a report

Narromine Shire Council is committed to ensuring staff or Councillors who are the subject of a report of wrongdoing are treated fairly and reasonably. This includes keeping the identity of any person the subject of a report confidential, where this is practical and appropriate.

If you are the subject of a report, you will be advised of the allegations made against you at an appropriate time and before any adverse findings. At this time you will be:

- advised of the details of the allegation

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- advised of your rights and obligations under the relevant policies and procedures
- kept informed about the progress of any investigation
- given a reasonable opportunity to respond to any allegation made against you
- told the outcome of any investigation, including any decision made about whether or not further action will be taken against you.

Where the reported allegations against the subject officer are clearly wrong, or have been investigated and unsubstantiated, the subject officer will be supported by Narromine Shire Council. The fact of the allegations and any investigation will be kept confidential unless otherwise agreed to by the subject officer.

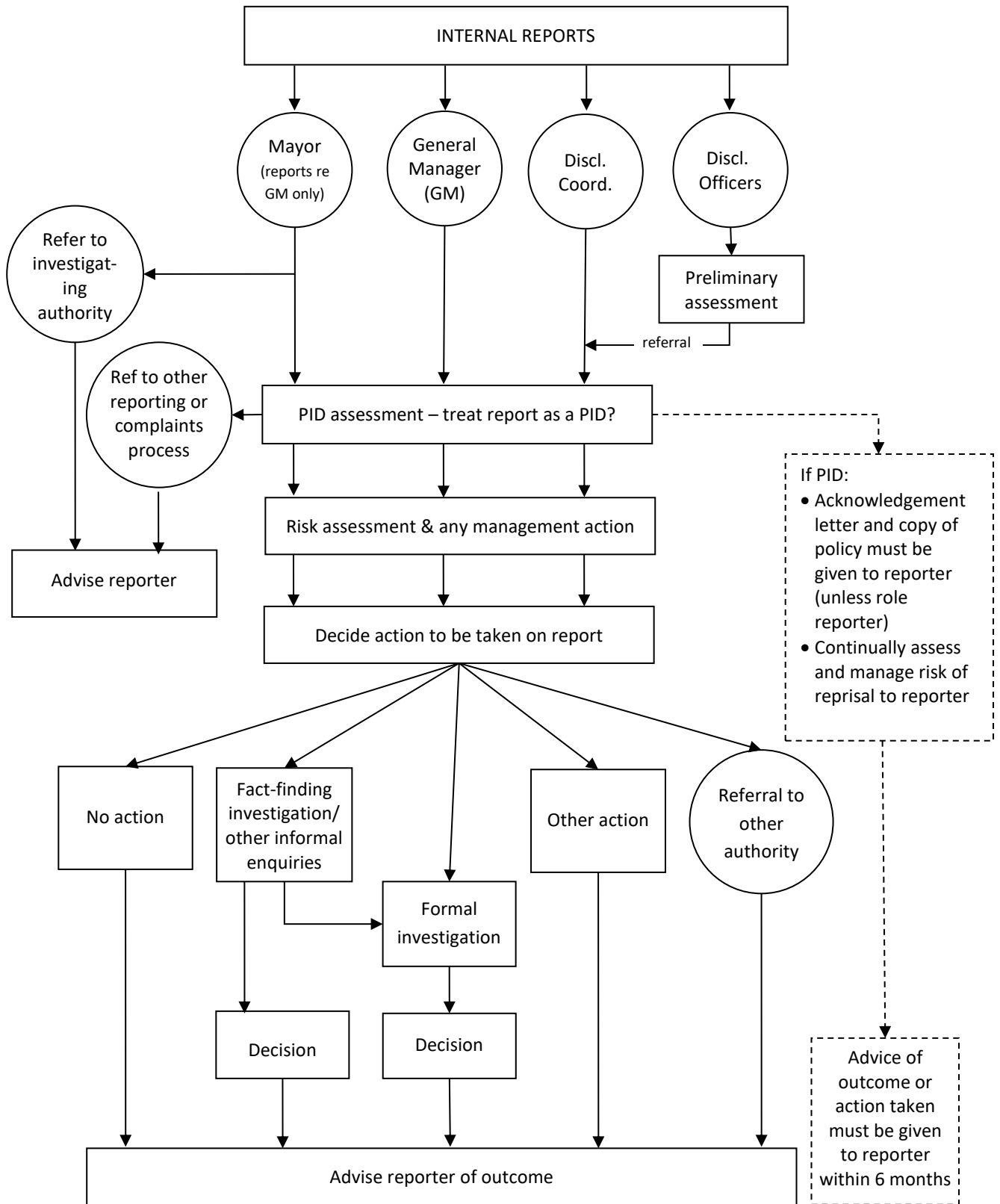
20. Review

This policy will be reviewed by Narromine Shire Council every two years. For any advice or guidance about this review, contact the NSW Ombudsman's Public Interest Disclosures Unit.

21. More information

More information around public interest disclosures is available on our intranet. Staff can also seek advice and guidance from the Disclosures Coordinator and the NSW Ombudsman's website at www.ombo.nsw.gov.au.

22. Flow chart of internal reporting



Signed
Mayor

Signed
General Manager

23. Resources

The contact details for external investigating authorities that staff and Councillors can make a public interest disclosure to or seek advice from are listed below.

For disclosures about corrupt conduct:

Independent Commission Against Corruption (ICAC)
Phone: 02 8281 5999
Toll free: 1800 463 909
Tel. typewriter (TTY): 02 8281 5773
Facsimile: 02 9264 5364
Email: icac@icac.nsw.gov.au
Web: www.icac.nsw.gov.au
Address: Level 7, 255 Elizabeth Street,
Sydney NSW 2000

For disclosures about maladministration:

NSW Ombudsman
Phone: 02 9286 1000
Toll free (outside Sydney metro): 1800 451 524
Tel. typewriter (TTY): 02 9264 8050
Facsimile: 02 9283 2911
Email: nswombo@ombo.nsw.gov.au
Web: www.ombo.nsw.gov.au
Address: Level 24, 580 George Street, Sydney NSW 2000

For disclosures about local councils

Office of Local Government
Phone: 02 4428 4100
Tel. typewriter (TTY): 02 4428 4209
Facsimile: 02 4428 4199
Email: olg@olg.nsw.gov.au
Web: www.olg.nsw.gov.au
Address: 5 O'Keefe Avenue, Nowra, NSW 2541

For disclosures about breaches of the GIPA Act:

Information Commissioner
Toll free: 1800 472 679
Facsimile: 02 8114 3756
Email: ipcinfo@ipc.nsw.gov.au
Web: www.ipc.nsw.gov.au
Address: Level 17, 201 Elizabeth Street, Sydney NSW 2000

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Appendix A

Internal Report Form

To be completed by an internal reporter and submitted to a nominated Disclosures Officer
(See Council's Internal Reporting Policy for further details)

Details of reporter (You can make an anonymous report by leaving this section blank)									
Name:									
Position:									
Department:	Preferred method of contact <input type="checkbox"/> Telephone <input type="checkbox"/> Email <input type="checkbox"/> Post								
Telephone:									
Email:									
Postal address:									
Details of the wrongdoing being reported									
Description: <ul style="list-style-type: none"> • What happened? • Where did this happen? • When did this happen? • Is it still happening? [Attach an additional page if required]									
How did you become aware of this?									
Name and position of people involved in the wrongdoing:	<table border="1"> <thead> <tr> <th>Name</th> <th>Position</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	Name	Position						
	Name	Position							
Attach any additional relevant information or indicate where supporting evidence may be found:	<table border="1"> <thead> <tr> <th>Supporting evidence</th> <th>Attached</th> </tr> </thead> <tbody> <tr> <td></td> <td><input type="checkbox"/></td> </tr> <tr> <td></td> <td><input type="checkbox"/></td> </tr> <tr> <td></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Supporting evidence	Attached		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>
	Supporting evidence	Attached							
		<input type="checkbox"/>							
	<input type="checkbox"/>								
	<input type="checkbox"/>								
Name and position of other people who may have additional information:	<table border="1"> <thead> <tr> <th>Name</th> <th>Position</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	Name	Position						
	Name	Position							
Statement									
I honestly believe that the above information shows or tends to show wrongdoing.									
_____ Signature of reporter (Do not sign if you want to make an anonymous report)	_____ Date report submitted (Essential information)								

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Prepared By	Version No	Date Adopted	Resolution No	Review Date
Corporate, Community & Regulatory Services Department	1.0	6 September 2011	2011/433	
Corporate, Community & Regulatory Services Department	2.0	15 November 2011	2011/556	
Corporate, Community & Regulatory Services Department	3.0	14 August 2013	2013/280	
Corporate, Community & Regulatory Services Department	4.0	12 November 2014	2014/368	
Corporate, Community & Regulatory Services Department	5.0	12 August 2015	2015/200	July 2017
General Manager's Department	6.0	12 July 2017	2017/172	July 2019
General Manager's Department	7.0			June 2021