
NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 12 MAY 2021
REPORTS TO COUNCIL – GENERAL MANAGER

1. DRAFT REVISED INTEGRATED PLANNING AND REPORTING DOCUMENTS

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

Executive Summary

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

Report

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

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

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

The documents were distributed to Councillors during the month of April to consider the 2021/2022 Annual Operational Plan and revised Delivery program. Changes as a result of Councillors' comments and requests have been incorporated into the documents and these are presented for Council's consideration.

The residential water user charges are proposed to increase by approximately 9% as resolved by Council at its Ordinary Meeting of 14 April 2021.

Council's delivery of smart water meters in urban areas is scheduled to commence in the 2021/22 year and is anticipated to be delivered in full by 2025/26. The installation will be rolled out in stages. Initial estimated cost to Council for the 2021/22 year is approximately \$420,000.

There is also provision within the budget for the issue of 2 free tip tokens for the 2021/2022 financial year.

Accordingly, the draft 2021/22 Operational Plan and budget (including the Revenue Policy and Fees and Charges) is attached for Council endorsement and will need to be placed on public exhibition in accordance with the Local Government Act (**See Attachment No. 1**).

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1. DRAFT REVISED INTEGRATED PLANNING AND REPORTING DOCUMENTS (Cont'd)

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

Financial Implications

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

Legal and Regulatory Compliance

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

Risk Management Issues

Compliance with legislative requirements.

Special Assistance

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

Internal/External Consultation

Council will need to place the draft documents on public exhibition for a period of 28 days to provide the community with an opportunity to make submissions to Council for consideration prior to the adoption of the final document, which must occur by 30 June 2021.

It is proposed that the June Ordinary Council Meeting be postponed to 16 June 2021 in order to allow for the 28-day public exhibition period and consider final adoption of the documents.

Attachments

- Draft Integrated Planning and Reporting Documents

RECOMMENDATION

That the draft revised Integrated Planning and Reporting documents presented to the meeting be adopted and placed on public exhibition for 28 days prior to adoption of the final documents at the Ordinary Meeting of Council to be held on 16 June 2021.

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2. DELIVERY PROGRAM PROGRESS REPORT

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

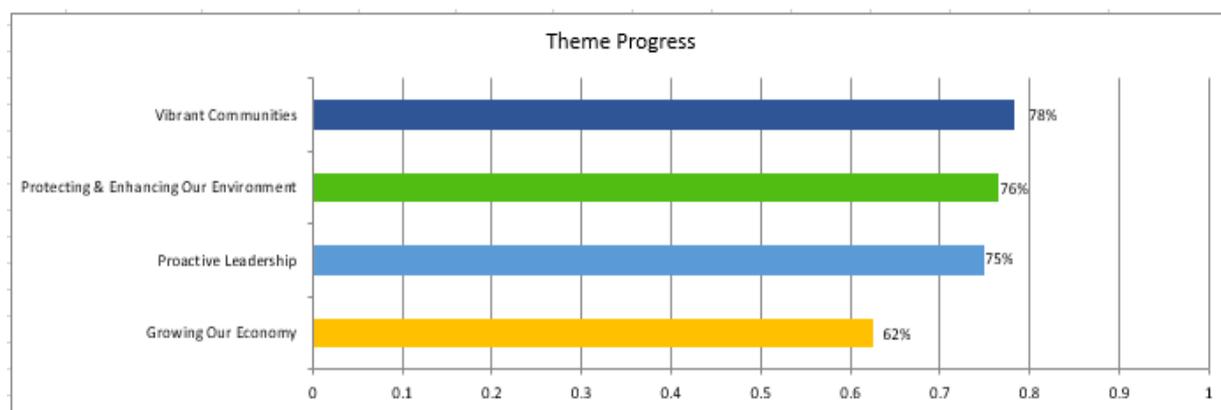
Executive Summary

This report provides Council with information on the progress of Council's Delivery Program actions for the 3rd Quarter 2020/2021. Council has achieved 73% of its goals for the 2020/2021 financial year.

Council's six-monthly Delivery Program Progress Report from 1 July 2020 to 30 December 2020 was provided to Council at its Ordinary Meeting held on 10 February 2021.

Attached is the 3rd quarter Delivery Program progress report for the 2021/2022 financial year (**See Attachment No. 2**).

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



Notable achievements for the 3rd Quarter include: -

- Construction of two new netball courts at Narromine
- Release of approximately 3,400 Murray Cod and 4,500 Golden Perch fingerlings at various locations along the Macquarie River
- Australia Day celebrations held – recognising local achievers and welcoming three new citizens into the community
- Preparation and exhibition of Council's Crown Lands Plans of Management
- Receipt of \$1.6 million funding from the Federal Government's Regional Connectivity Program to improve connectivity and mobile phone coverage in the Shire

2. DELIVERY PROGRAM PROGRESS REPORT (Cont'd)

Projects underway include: -

- Construction of two new hangars at the Narromine Aviation Business Park
- Dundas Park Playground upgrade
- Swift Park Playground upgrade
- Narromine Wetlands Project – construction of a carpark
- Installation of a new liner to the Narromine Pool
- Upgrade of existing perimeter fence at the Narromine Aerodrome
- Commencement of the Dappo Road Subdivision
- Construction of Cale Oval spectators hill
- Pavement Rehabilitation and Reseal of Dubbo to Collie Road
- Narromine Aerodrome Lighting Upgrades

Financial Implications

Operational Plan and Budget 2020/2021

Legal and Regulatory Compliance

Local Government Act 1993 – Section 404(5)

Risk Management Issues

Compliance with legislative requirements.

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

Internal/External Consultation

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

Attachments

- Delivery Program Progress Report – 3rd Quarter 2020/2021

RECOMMENDATION

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

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3. LEASE RENEWAL – PART LOT 1 DP430760 AND PART LOT 7 DP 878899

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 3.4.4 Ensure Council's property assets are monitored and well managed

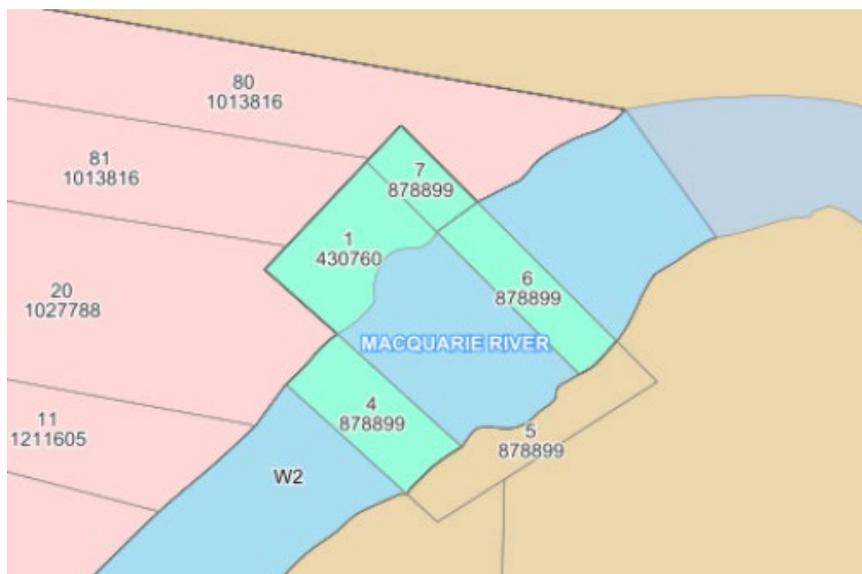
Executive Summary

This report is presented to Council to consider renewal of the lease for Narromine Weir Land, Part Lot 1 DP 430760 and Part Lot 7 DP 878899.

Report

Council, at its Ordinary Meeting on 15 December 2010, resolved to lease Part Lot 1 DP 430760 and Part Lot 7 DP 878899 adjacent to Narromine Weir to the adjoining land owner. Rental was \$164 per annum with annual CPI increments applied thereafter.

The lessees have indicated that they wish to renew the lease for a further 5-year term.



Financial Implications

It is proposed that the commencing rental be \$300.00 per annum (including GST), with annual CPI increments applied thereafter.

Legal and Regulatory Compliance

Section 377 of the Local Government provides that Council cannot delegate the fixing of a fee or charge. This must be a resolution of Council.

Council will need to enter into a new lease agreement.

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3. LEASE RENEWAL – PART LOT 1 DP430760 AND PART LOT 7 DP 878899 (Cont'd)

Risk Management Issues

The Lessee is required to take out public liability insurance coverage for the area leased.

Internal/External Consultation

Adjoining landholder
Infrastructure and Engineering Services Department
Manager Planning

Attachments

Nil

RECOMMENDATION

That Council lease Part Lot 1 DP 430760 and Part Lot 7 DP 878899 to the adjoining land owner for a further 5-year term, at a commencing rental of \$300.00 per annum (GST Inclusive) with annual CPI increments to be applied for.

4. LEASE RENEWAL – PART LOT 1 DP430760

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 3.4.4 Ensure Council's property assets are monitored and well managed

Executive Summary

This report is presented to Council to consider renewal of the lease for Narromine Weir Land, Part Lot 1 DP 430760.

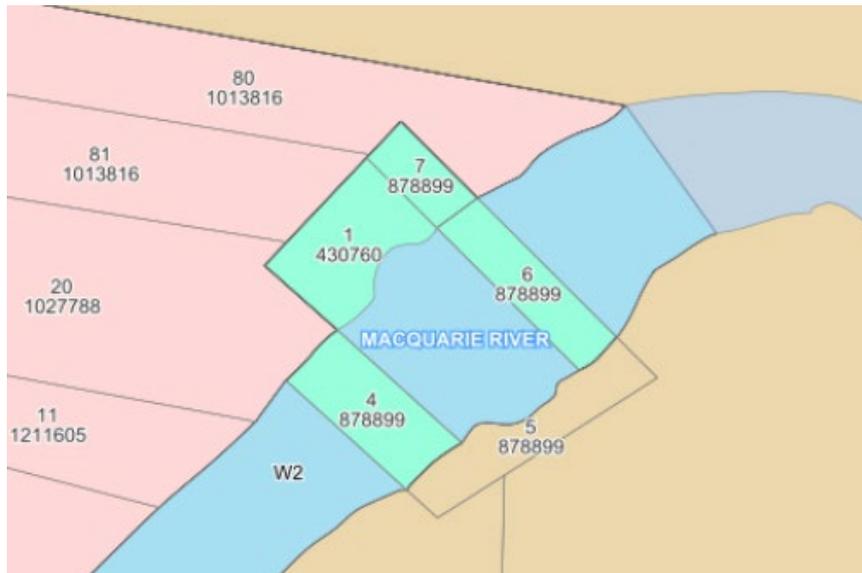
Report

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4. LEASE RENEWAL – PART LOT 1 DP430760 (Cont'd)



Financial Implications

It is proposed that the commencing rental be \$300.00 per annum (including GST), with annual CPI increments applied thereafter.

Legal and Regulatory Compliance

Section 377 of the Local Government provides that Council cannot delegate the fixing of a fee or charge. This must be a resolution of Council.

Council will need to enter into a new lease agreement.

Risk Management Issues

The Lessee is required to take out public liability insurance coverage for the area leased.

Internal/External Consultation

Adjoining landholder
Infrastructure and Engineering Services Department
Manager Planning

Attachments

Nil

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4 LEASE RENEWAL – PART LOT 1 DP430760 (Cont'd)

RECOMMENDATION

That Council lease Part Lot 1 DP 430760 to the adjoining land owner for a further 5-year term, at a commencing rental of \$300.00 per annum (GST Inclusive) with annual CPI increments to be applied for.

5. LICENCE – RESERVE NO R86330

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 3.4.4 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 Part Reserve No R86330.

Report

Council currently leases part of Reserve No R86330 to the Narromine Pony Club, for Equestrian purposes at a rental of \$225.00 per carnival (GST inclusive). This lease agreement expired 16 March 2021. It is proposed to renew the licence agreement for a further 5-year period.

Financial Implications

The annual rent for Crown Land cannot generally be less than the minimum rental prescribed by the regulations, currently \$563.20 (including GST) per annum. Council does however determine the fees and charges for the use of the showground and racecourse facilities in its annual fees and charges.

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. Council is able to renew a lease if this was in effect prior to 1 July 2018, and the proposed tenure does not add additional purposes that were not in the existing lease.

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6. LICENCE – RESERVE NO R86330 (Cont'd)

Risk Management Issues

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

Attachments

- Nil

RECOMMENDATION

That Council renew the lease of Part of Reserve No R86330 to the Narromine Pony Club for equestrian purposes for a further 5-year period at a commencing rental of \$231.00 per carnival (GST inclusive).

Jane Redden
General Manager



Delivery Program 2017/18 – 2021/22

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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.

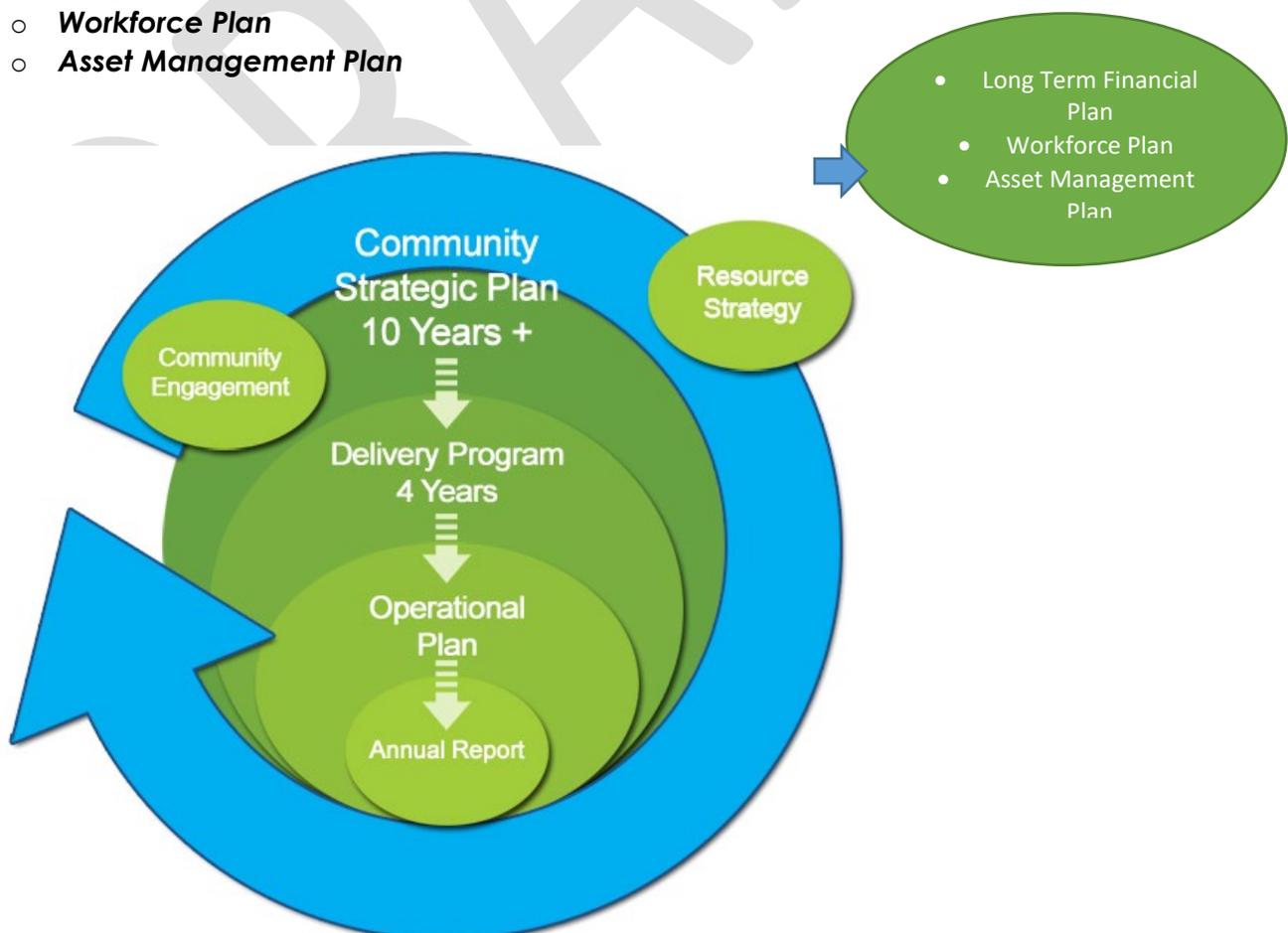
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Integrated Planning and Reporting

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 / 2021-2022** 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.

COVID-19

Delivery Programs and Council's Integrated and Reporting Process are based on a four-year cycle coinciding with the start of each newly-elected Council. The NSW Office of Local Government mandated on 29th June 2020 that the September 2020 ordinary Council elections be postponed until 4 September 2021. This effectively extended the application of Council Delivery Program to 5 years.

Councillors elected on 4 September 2021 will have a term of 3 years. Thereafter Council's will return to a four-year term to align ordinary elections to the original four-year term dates.

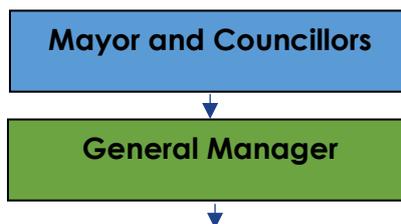
Delivery Program

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 principal 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



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

Legend Key:

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

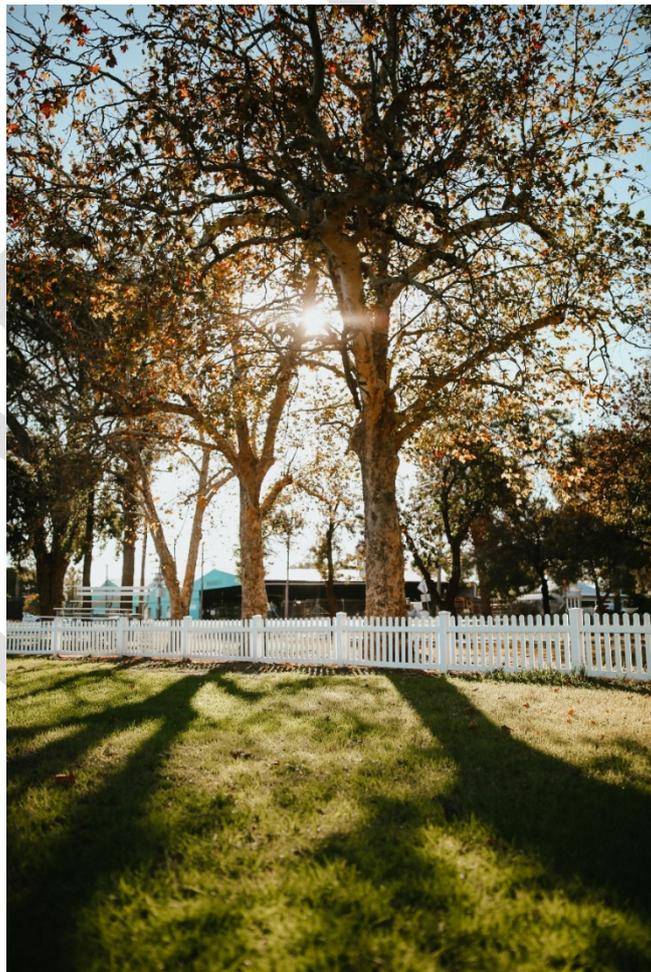
P Partner
 L Leader

Vibrant Communities

Our Goal:

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

Financial Snapshot	2017/18	2018/19	2019/20	2020/21	2021/22
Community & Cultural Services	\$450,900	438,892	444,107	492,224	504,867
Recreational Facilities	\$1,693,824	1,554,152	1,611,239	1,481,959	1,477,970



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	21/22
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	X
1.1.1.2 Review Alcohol Free Zones within the Shire.	G	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	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	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	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	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	21/22
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	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	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	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	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	21/22
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	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	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	X
1.1.11.6 Upgrade existing disabled toilet to meet Australian Standards.	IES	L	Upgrade completed by 30 June 2020.	X		X		
1.1.11.7 Install awning over front entrance.	IES	L	Installation completed by 30 June 2018.	X				
1.1.11.8 Install awning over exterior toilets.	IES	L	Installation completed by 30 June 2018.	X				
1.1.11.9 Undertake audit of gym equipment and replace redundant items with items of greater functionality.	IES	L	Audit gym equipment and procure suitable replacement equipment by 30 June 2018.	X				
1.1.12 Ensure connection between sporting user groups								
1.1.12.1 Convene and support bi-annual sports user group workshops in winter and summer	IES	P	100% meetings held with sports user groups.	X	X	X	X	X
1.1.12.2 Prepare Leases/Licenses or User Agreements for all Sporting Groups using Council's sporting fields.	IES	L	Agreements prepared for all user groups.	X	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	21/22
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	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	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	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	X
1.2.3.3 Undertake an annual volunteer audit of the number of volunteers available to Council activities and the number of hours volunteered.	CED	P	Audit to be complete by 31 December each year.	X	X	X	X	X
1.2.3.4 Give public recognition of volunteer service.	CED	L	Hold annual volunteers recognition morning tea.	X	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	21/22	
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	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	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	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	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	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					
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	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.	G	P	100 % compliance with National Construction Code.	X	X	X	X	X	
1.2.7.2 Review the Council's Development Control Plan (DCP) in respect to Disability Inclusion Action Plan (adopted).	CED	L	Biennially December.	X		X			
1.2.7.3 Conduct a survey of older people to seek ratings and comments on the quality and range of aged services and facilities in the Shire.	CED	P	Survey of aged services and facilities available within the Shire.	X		X			
1.2.7.4 Develop Prospectus for Aged Care Facilities within our Shire.	CED	P	Prospectus developed by 30 June 2018.	X					
1.2.8 Value our youth's experience; engage them regularly for a range of purposes									
1.2.8.1 Support youth activities within the Shire.	CED	P	Partner with other agencies to deliver annual youth week activities.	X	X	X	X	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	21/22
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	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	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 Timbembongie House and Kurrajong Court.	CED	P	Story time held three times a year.	X				
1.3.4.2 MVFDC take children to Timbembongie 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	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	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	21/22
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	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	21/22
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	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	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.	G	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 to determine compliance issues.	X	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	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	2021/22
Planning & Development	\$89,960	89,386	91,674	82,891	85,446
Economic Development	\$410,549	574,408	548,513	545,681	494,859



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	21/22
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	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	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	X
2.1.3.2 Continue participation with Greater Western Plains Promotions Group.	CED	P	Number of campaigns undertaken annually.	X	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.	CED	L	Review of Land Use Strategies following adoption of the Economic Development Strategy.		X			
2.1.5.2 Develop Employment Lands Strategy	GM	L	Strategy completed by 30 June 2018.	X				

2.1 TO SUSTAIN AND GROW OUR LOCAL POPULATION – SP No. 3								
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year				
				17/18	18/19	19/20	20/21	21/22
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	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	21/22
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	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.	CED	P	Provide input to new State Legislation within advertised time frames for consultation.	X	X	X	X	X
2.2.4.2 Identify appropriate sites, in accordance with Land Use Strategy, for value added agricultural related industries.	CED	L	Work with Department of Planning and Environment to produce a broad scale value added sites plan by June 2018.	X				

2.2 THE ONGOING DEVELOPMENT, DIVERSIFICATION AND SUSTAINABILITY OF THE LOCAL BUSINESS AND INDUSTRY BASE – SP No. 4								
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year				
				17/18	18/19	19/20	20/21	21/22
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	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	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.	IES	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	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	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	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	21/22
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	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	2021/22
Public Order & Safety	\$299,509	274,674	251,378	255,681	262,206
Environment & Health	\$358,318	385,445	398,362	373,417	382,789



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	21/22
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.	G	P	Representation and 90% attendance at Macquarie Regional Weeds Advisory Group meetings.	X	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.	G	P	Funding application lodged each year and fingerlings released into River and Goan Waterhole – January annually.	X	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.	CED	L	Articles in Council's newsletter.	X	X	X	X	X
3.1.4.2 Contact owners of sites where building is not maintained and negotiate action plan of maintenance.	CED	L	Annual review undertaken and action plan complete	X	X	X	X	X
3.1.4.3 Manage heritage-related enquiries at Council.	CED	L	Record number of enquiries taken and advice given.	X	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.	G	L	Ensure that 90% of private property inspections are undertaken in accordance with commitments within WAP1520.	X	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.	G	L	Development applications and construction certificates are accompanied by relevant Basix certificates or Part J relevant reports where required.	X	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	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	21/22	
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).	G	P	80% attendance Local Government Reference Group meetings.	X	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	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.	G	P	Carried out by Envirocon annually at each school. At least one community education program conducted annually.	X	X	X	X	X	
3.2.1.4 Continue involvement in the Waste Education Plan.	G	P	Education by Envirocon at schools annually in accordance with the Waste Education Plan.	X	X	X	X	X	
3.2.1.5 Promote environmental awareness.	G	L	Newsletter article.	X	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.	G	L	Annual promotion in newsletter.	X	X	X	X	X	
3.2.2.2 Investigate concerns or complaints in relation to overgrown allotments and buildings in a state of disrepair.	G	L	90% of complaints to have investigations commenced within 2 working days.	X	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	G	L	Contact local environmental groups by June 2018.	X	X	X	X	X	
3.2.3.2 Develop and maintain a register of local environmental groups.	G	L	Prepared by June 2018.	X					
3.2.3.3 Develop a working relationship with identified local environmental groups.	G	L	Arrange to meet six monthly.	X	X	X	X	X	
3.2.3.4 Identify any funding sources that can assist both the local environmental groups and/or Council.	G	P	Promote relevant grant funding sources throughout the year.	X	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 environmentally sustainable practices to local business.	G	P	Annual promotional material to local businesses.	X	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	21/22
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	X
3.2.5.2 Maintain membership of Smart WaterMark through the LMWUA.	IES	P	Renew membership annually.	X	X	X	X	X
3.2.5.3 Promote benefits of recycling using NetWaste resources.	G	L	Include statistics for recycling in Council's newsletter.	X	X	X	X	X
3.2.5.4 Promote the benefits of recycling and water conservation.	G	L	Publish recycling statistics at least monthly.	X	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	21/22	
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.	CED	L	100% of approvals have had adequacy of existing utilities determined.	X	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	X	
		L	Achieve 100% compliance with TBL reporting.	X	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	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	21/22
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	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.	CED	L	Review supply of vacant land six monthly.	X	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.	CED	L	Review /update biennially.	X		X		
3.4.4 Work with local estate agents to monitor rental demand								
3.4.4.1 Liaise with local real estate agents to ascertain changes in rental demand.	CED	P	Discuss changes to local demand and supply with local real estate agents.	X	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	21/22
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 is available	GM	P	Discuss with providers and at local interagency forums.	X	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	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	X
3.5.4 Provide advocacy and support on transport issues that best meet the needs of our residents								
3.5.4.1 Survey community biennially to ensure that transport issues of our residents are adequately addressed	CED	P	Survey question as part of residential survey.		X		X	
3.5.5 Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations								
3.5.5.1 Upgrade lighting on main runway (subject to CASA advice).	IES	L	Seek grant funding to upgrade lighting prior to 30 June 2019.		X	X		
3.5.5.2 Maintain the Narromine Aerodrome facility to meet reasonable user expectations and CASA requirements within the allocated budget.	IES	L	Complete Obstacle Limitation Surface (OLS) annually by 30 November.	X	X	X	X	X
3.5.5.3 Undertake inspections on operational areas.	IES	L	Minimum 52 inspections per year.	X	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	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	X
			Annual works program identified by inspections and PAMP priorities, and adopted annually.	X	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	21/22
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	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	X
3.6.1.2 Continue to maintain roadside slashing when grass impedes visibility.	IES	L	Undertake slashing program annually	X	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	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	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	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	2021/22
Organisational Services	\$-9,919,855	-9,356,596	-9,715,000	-9,659,581	-9,461,070
Infrastructure	\$6,228,951	6,415,715	6,299,644	6,098,008	6,250,458
Loans/Financing	\$387,844	404,135	421,000	976,992	106,864



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	21/22
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	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	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	X
4.1.1.4 Information available on Council's website.	CED	L	Website updated as required.	X	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	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.	G	L	Advise the public of the availability of the public forum in the column and newsletter at least quarterly.	X	X	X	X	X
4.1.3.3 Continue to facilitate S355 Advisory Committees.	G	L	Annual review of Section 355 Committee Charters and annual appointment of delegates (September).	X	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.	G	L	100% compliance with GIPA Act 2009.	X	X	X	X	X
		L	Annual review of Council's Information Guide.	X	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	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	21/22	
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	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	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	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	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	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.	G	L	95% attendance by Councillors at scheduled training events.	X	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	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	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	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	X	
4.2.5.2 Develop and implement initiatives to support/promote workforce diversity.	GM	L	Ensure the Disability Inclusion Action Plan is considered in all workforce activity.	X	X	X	X	X	
		L	Create and implement an Aboriginal Employment Strategy by December 2019.		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	21/22
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	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	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	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	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.	G	L	Establish Audit & Risk Committee by 30 June 2018.	X				
4.2.7.6 Maintain a database of legislative compliance obligations.	G	L	Committee to meet six monthly and provide report to Council.	X	X	X	X	X
4.2.7.6 Maintain a database of legislative compliance obligations.	G	L	Distributed monthly to Executive Leadership Team for 100% compliance with statutory obligations.	X	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.	G	L	Agenda and Business Papers to be distributed to Councillors 5 days prior to meeting.	X	X	X	X	X
4.2.8.1 Prepare Agenda, Business Papers and Minutes of Council Meetings.	G	L	Minutes to be distributed to Councillors 7 days after meeting.					
4.2.8.2 Maintain a framework of relevant policies and procedures.	G	L	Policies and procedures updated at least every four years.	X				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.	G	L	No breaches of State Records Act.	X	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	21/22
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	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	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	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	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	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	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	X
4.3.1.8 Ensure Council's ongoing financial viability.	FCS	L	Maintain a debt service ratio below 10%.	X	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	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 Council's 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	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	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	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	21/22
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	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	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	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	X
4.3.4.7 Develop and implement plant and fleet replacement strategy.	IES	L	Strategy developed by 30 June 2019 and implemented thereafter.		X	X	X	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	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	21/22
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	X
4.4.1.2 Prepare submissions as required.	CED	L	One submission prepared per year.	X	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	X
			Utilise panel tenders for fuels, reseals and bitumen emulsion.	X	X	X	X	X
			Participate in user groups for finance, HR, payroll, risk management and WHS.	X	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	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	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	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	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	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	21/22
4.4.4 Develop and build partnerships with state and federal governments, industry and community organisations to foster development and delivery of community services and emerging business sectors								
4.4.4.1 Build stronger relationships with state and federal members, NSW police, Interagency Group, Regional Development Australia.	GM	P	Meet quarterly with state and federal members, NSW Police and Regional Development Australia. Attend monthly interagency group meeting.	X	X	X	X	X
4.4.4.2 Develop a Social Plan.	CED	L	Social Plan developed by 30 September 2019.	X	X	X		
4.4.4.3 Work with community groups and services to deliver actions in the Social Plan.	CED	P	Implement actions in Social Plan.		X	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.	CED	P	Increase the representation of community groups within the Interagency group annually.	X	X	X	X	X
4.4.5.2 Work collaboratively with the community through greater representation at the Trangie Action Group.	CED	P	90% attendance by Councillor Representative.	X	X	X	X	X



Operational Plan 2021/22

Adopted by Council xx.6.2021 Resolution No. 2021/xxx



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Financial Summary

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

COVID-19

The NSW Office of Local Government mandated on 29th June 2020 that the September 2020 ordinary Council elections be postponed until 4 September 2021. This effectively extended the application of Council's current Delivery Program to 5 years.

Councillors that are elected on 4 September 2021 will have a term of 3 years. Thereafter Councils will return to a four-year term to align ordinary elections to the original four-year term dates.

This Operational Plan is for the new fifth year of the 2017-18 to 2021-22 Delivery Program.

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 / 2021-2022** 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 2021-2022** is the annual plan detailing Council's activities and budget for the fifth 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 2021-22 incorporates the Operational Budget, Capital Works program and Fees and Charges for 2021-22. 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 2021-22 is a rate increase of 2.0%.

Total Income (excluding Capital Grants) within the Budget for 2021-22 is:

General Fund	18,503,376
Water Fund	\$1,844,988
Sewer Fund	\$1,548,024
Consolidated Funds	21,896,388

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

Total recurrent expenditure within the Operational Budget is:

General Fund	18,636,421
Water Fund	\$1,721,666
Sewer Fund	\$1,532,790
Consolidated Funds	21,890,876

Overall profit is budgeted at \$5,512.

Water Fund

A profit of \$123,322 is budgeted for 2021-22 with sufficient funds in reserve for Capital Works Program. Major projects for 2021-22 include Automated meter reading replacements (\$415,188) and Water Mains replacement (\$162,357).

The water access charge for the 2021-22 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

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

The residential water consumption charges will increase for 2021-22 as shown below.

DESCRIPTION	2020-21 CHARGE PER KL	2021-22 CHARGE PER KL
Narromine Residential – Consumption	\$1.70	\$1.85
Trangie Residential – Consumption	\$1.70	\$1.85
Tomingley Residential – Consumption	\$1.50	\$1.62



Sewer Fund

A profit of \$15,234 is budgeted for 2021-22 with funds being reserved for Capital Works Program. Major projects for 2021-22 include Pump station upgrades (\$173,954) and Pump replacements (\$81,179).

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.

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.

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Services Provided

The net cost (-surplus) of providing services to the Community:

Net Cost of Services	\$ 2021-22
Aerodrome	496,583
Animal & Pest Control	88,792
Bridges - Local Roads	154,371
Bridges - Regional Roads	100,763
Building Control Services	- 203,461
Buildings Halls	112,036
Cemeteries	- 5,248
Children Youth and Family Services	805
Community Buildings	50,005
Community Service	66,427
Corporate Administration Buildings	197,425
Depot Buildings	18,972
Domestic Waste Operations	- 65,188
Economic Development	318,632
Elected Members	323,247
Environment	153,205
Executive Services	1,182,285
Financial Services	- 4,156,374
GM Team	283,750
Governance	403,109
Health Services	22,659
Hub-n-Spoke	- 54,299
Human Resources Management - HR	707,121
Human Resources Management - WHS	177,349
Information Technology	567,218
Libraries Operations	401,472
Library Buildings	79,330
Manager Corporate Service Office	469,979
Manager Engineering Office	986,136
Noxious Weeds	239,007
Parks and Reserves	1,443,790
Planning	207,670
Plant Operations	- 346,474
Private Works	88,417
Public Amenities	316,233
Rates	- 6,028,872
Real Estate Development	43,629
Records Management	159,108
Regional Roads	- 355,317
Regulatory	11,200
Road Structures	14,042
Rural Fire Service Administration	244,198
Rural Roads	- 559,307
Saleyards	24,173
Sewer	- 15,234
Sports Centre	47,874
Sports Grounds	127,877
State Emergency Service	17,120
Store Operations	400,299
Stormwater Drainage	201,082
Street Lighting	96,036
Swimming Pools	175,701
Tourism	324,530
Urban Streets	658,380
Volunteer Rescue Association	888
Waste Management	- 295,341
Water	- 123,322
Net cost / -surplus	- 5,512

Capital Works Program

Projects planned for the next two years are as follows.

Department	Item	\$'000's	\$'000's
		2021/22	2022/23
AERODROME - Operational Renewals	upgrades and replacements	106	50
Corporate Administration Buildings	upgrades and replacements	30	16
LIBRARY BUILDINGS	upgrades and replacements	24	-
MEDICAL CENTRE	upgrades and replacements	-	7
CEMETERY IMPROVEMENTS	upgrades and replacements	30	13
Fixing Local Roads	Fixing Local Roads	1,660	1,660
IT EQUIPMENT REPLACEMENT PLAN	upgrades and replacements	193	396
OFFICE & OTHER EQUIPMENT REPLACEMENT PLAN	upgrades and replacements	-	6
PLANT - 10 YEAR PLANT & EQUIPMENT REPLACEMENT PRO	upgrades and replacements	911	833
Real Estate Development - Dappo Road		1,620	-
IRRIGATION/SPRINKLER SYSTEM PROGRAM	upgrades and replacements	99	6
PARK AMENITIES UPGRADE	upgrades and replacements	17	50
PLAYGROUND EQUIPMENT REPLACEMENT	upgrades and replacements	21	21
PUBLIC AMENITIES UPGRADE	upgrades and replacements	32	9
SOFTFALL REPLACEMENT PLAN	upgrades and replacements	22	21
SPORTS COMPLEX/EQUIPMENT UPGRADES	upgrades and replacements	66	2
SPORTS GROUNDS - FACILITIES UPGRADES	upgrades and replacements	37	22
SWIMMING POOL/ FACILITIES UPGRADE	upgrades and replacements	6	31
Regional Roads		800	800
Regional Roads Reseal Program (not Rural Roads)		440	449
Rural Roads - FAGS (38% FAGS Road component allocation)		400	400
Rural Roads - Roads to Recovery - Local Road Rehab, Reseal, Gravel Resheet, Culverts and Drainage		1,000	977
Rural Roads Reseal Program (42% FAGS road Component Allocation) (local roads)		459	469
Urban Streets - Footpaths, Cycleways and Pedestrian Facility (PAMP & Bike Plan)		25	25
Urban Streets - Street Lighting		306	-
Urban Streets Reseal Program (10% FAGS road Component Allocation)		149	153
SEWERAGE - Capital Works Program		465	137
Stormwater Drainage - DRAINAGE CONSTRUCTION		655	665
Stormwater Drainage - NARROMINE KERB AND GUTTER		41	71
Stormwater Drainage - TRANGIE KERB AND GUTTER		-	50
WASTE MANAGEMENT FACILITIES UPGRADE and PLANT		12	314
WATER - Capital Works Program		723	418
		10,349	8,070

Grant dependent projects

For the information of Council, the following capital works will be the subject of future grant applications.

- | | |
|--------------------------------------------------------------|-------------|
| • Heavy vehicle decoupling area | \$1,500,000 |
| • Main street improvements – Narromine and Trangie | \$1,000,000 |
| • Drainage improvements and upgrades – Narromine and Trangie | \$1,000,000 |
| • Rotary Park masterplan and implementation | \$700,000 |
| • Levee concept design and feasibility study | \$500,000 |
| • Disability access improvements | \$200,000 |

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Financial Statements

Narromine Shire Council				
Operational Budget 2021-22				
INCOME STATEMENT				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	8,029,515	1,754,136	1,472,052	11,255,703
User Charges & Fees	1,072,890	-	-	1,072,890
Interest & Investment Revenue	702,563	90,852	70,452	863,867
Other Revenues	1,042,064	-	-	1,042,064
Grants & Contributions provided for Operating Purposes	6,839,439	-	5,520	6,844,959
Grants & Contributions provided for Capital Purposes	2,683,171	-	-	2,683,171
Other Income:	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Income from Continuing Operations	20,369,641	1,844,988	1,548,024	23,762,653
Expenses from Continuing Operations				
Employee Benefits & On-Costs	10,152,491	380,919	306,609	10,840,019
Borrowing Costs	27,036	-	-	27,036
Materials & Contracts	2,359,758	829,915	792,585	3,982,258
Depreciation & Amortisation	4,929,052	510,832	433,596	5,873,480
Impairment	-	-	-	-
Other Expenses	351,177	-	-	351,177
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Expenses from Continuing Operations	17,819,515	1,721,666	1,532,790	21,073,970
Operating Result from Continuing Operations	2,550,127	123,322	15,234	2,688,683
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	2,550,127	123,322	15,234	2,688,683
Net Operating Result before Grants and Contributions provided for Capital Purposes	(133,044)	123,322	15,234	5,512

Narrormine Shire Council				
Operational Budget 2021-22				
CASH FLOW STATEMENT				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	8,029,515	1,754,136	1,169,497	10,953,148
User Charges & Fees	1,072,890	-	241,247	1,314,137
Interest & Investment Revenue Received	702,563	90,852	73,168	866,583
Grants & Contributions	9,522,610	-	3,310	9,525,920
Bonds & Deposits Received	-	-	-	-
Other	1,042,064	-	24,198	1,066,262
Payments:				
Employee Benefits & On-Costs	(10,152,491)	(380,919)	(306,609)	(10,840,019)
Materials & Contracts	(2,359,758)	(829,915)	(792,585)	(3,982,258)
Borrowing Costs	(27,036)	-	-	(27,036)
Bonds & Deposits Refunded	-	-	-	-
Other	(351,177)	-	-	(351,177)
Net Cash provided (or used in) Operating Activities	7,479,179	634,154	412,227	8,525,560
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Property	-	-	-	-
Sale of Real Estate Assets	1,136,368	-	-	1,136,368
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-
Payments:				
Purchase of Investment Property	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(7,540,871)	(722,507)	(465,304)	(8,728,682)
Purchase of Real Estate Assets	(1,620,000)	-	-	(1,620,000)
Other Investing Activity Payments	-	-	-	-
Net Cash provided (or used in) Investing Activities	(8,024,503)	(722,507)	(465,304)	(9,212,313)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	1,100,000	-	-	1,100,000
Proceeds from Finance Leases	-	-	-	-
Payments:				
Repayment of Borrowings & Advances	(1,160,097)	-	-	(1,160,097)
Net Cash Flow provided (used in) Financing Activities	(60,097)	-	-	(60,097)
Net Increase/(Decrease) in Cash & Cash Equivalents	(605,421)	(88,353)	(53,077)	(746,851)
plus: Cash, Cash Equivalents & Investments - beginning of year	13,227,979	2,465,975	4,245,602	19,939,556
Cash & Cash Equivalents - end of the year	12,622,558	2,377,622	4,192,525	19,192,706
Cash & Cash Equivalents - end of the year	13,227,979	2,256,369	4,245,602	19,729,951
Investments - end of the year	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	13,227,979	2,256,369	4,245,602	19,729,951
Representing:				
- External Restrictions	6,501,971	2,256,369	4,245,602	13,003,943
- Internal Restrictions	2,920,302	-	-	2,920,302
- Unrestricted	3,805,706	-	-	3,805,706
	13,227,979	2,256,369	4,245,602	19,729,951



Statement of Revenue Policy

2021 / 2022



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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 2021/2022 Operational Budget has been formulated within these income and cost constraints.

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

Rate Peg

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

The rate peg is based on the change in the Local Government Cost Index (LGCI) and consideration of a productivity factor. The Independent Pricing and Regulatory Tribunal (IPART) have determined that Council's general income may be increased by 2.00% under section 506 of the *Local Government Act 1993* for the rating year commencing 1 July 2021. IPART have included an adjustment of 0.2% for election costs based on the expected costs for the average council in NSW. This allows councils to collect additional revenue in 2021/2022 to meet the costs of the 2021 local government elections. The adjustment will be reversed through the 2022/2023 rate peg, to ensure that ratepayers are not overcharged in subsequent, non-election years.

IPART have determined the rate peg for 2021/2022 based on the three following components and shown in Table 1:

Table 1: The 2021/2022 rate peg and its components

Component	Percentage change
Local Government Cost Index	1.80
LESS Productivity factor	0.00
LGCI Less Productivity Factor	1.80
ADD Election Costs Adjustment (to be reversed 2022/2023)	0.20
TOTAL	2.00
2021/2022 RATE PEG	2.00

2021/2022 Catch-up/excess (catch-up)

Council has no catch-up or excess in the 2021/2022 rating year.

New Subdivisions

In an endeavour to support development growth in the Shire, Council will offer land developers a dispensation in rates for the year the residential or commercial subdivision occurs. Council may, under sections 531B and 548A of the *Local Government Act 1993*, aggregate land values of certain parcels of land subject to rates containing minimum rates and charges. This will only be available to land developers whose subdivision contains four or more individual lots. Other fees and charges applicable during the subdivision process will still apply.

Rating Method Options

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

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

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

Rates Statement

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

Categorisation of Land for Purposes of Ordinary Rates

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

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

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

Rate may be the same or different within a category

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

- (1) Before making an ordinary rate, a council may determine a sub-category or sub-categories for one or more categories of rateable land in its area.
- (2) A sub-category may be determined:
 - (a) for the category "farmland"—according to the intensity of land use, the irrigability of the land or economic factors affecting the land, or
 - (b) for the category "residential"—according to whether the land is rural residential land or is within a centre of population, or
 - (c) for the category "mining"—according to the kind of mining involved, or
 - (d) for the category "business"—according to a centre of activity.

Note: In relation to the category "business", a centre of activity might comprise a business centre, an industrial estate or some other concentration of like activities.
- (3) The ad valorem amount (the amount in the dollar) of the ordinary rate may be the same for all land within a category or it may be different for different sub-categories.
- (4) Land may be taken to be irrigable for the purposes of subsection (2) (a) if, and only if, it is the subject of a water right within the meaning of the *Valuation of Land Act 1916*.

Categorisation as farmland

(Sec 515 Local Government Act 1993)

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

Categorisation as residential

(Sec 516 Local Government Act 1993)

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

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

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

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

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

Categorisation as mining

(Sec 517 Local Government Act 1993)

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

Categorisation as business

(Sec 518 Local Government Act 1993)

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

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

(Sec 518A Local Government Act 1993)

For the purposes of this Part:

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

Mixed development land

(Sec 518B Local Government Act 1993)

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

How is vacant land to be categorised?

(Sec 519 Local Government Act 1993)

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

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

Notice of declaration of category

(Sec 520 Local Government Act 1993)

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

Council's preferred rating option

Council, in levying their 2021/2022 rates should take necessary steps to avoid exceeding their allowable notional yield. All figures are based on valuations on hand as at 25th April 2021 and there are properties awaiting amended valuations due to objections, splits and amalgamations.

Rate structure for 2021/2022

Table 2 shows the rates for 2021/2022 using the minimum with ad valorem calculation.

Impact - Overall increase of 2.00% in the general rate.

Table 2:

Category	No of Assmts	Rateable Land Value	Minimum	Ad Valorem	Estimated Income
Farmland	831	1,128,395,890	314.59	0.307484	3,475,152.48
Residential	368	57,716,410	314.59	0.461965	271,565.62
Residential - Narromine	1439	81,487,333	495.82	1.35349	1,118,706.28
Residential - Trangie	376	6,533,470	404.12	3.57540	240,926.50
Residential - Tomingley	25	791,700	245.47	1.26091	10,154.97
Residential - Skypark	61	4,985,500	495.82	2.18098	108,732.85
Business – Narromine	134	8,180,607	1,123.35	3.64701	331,697.32
Business – Trangie	50	793,100	1,043.45	10.63463	95,111.82
Business	77	8,999,940	549.75	1.47554	145,663.40
Business – Industrial Estate	38	3,754,900	1,082.12	1.23944	51,882.09
Business – Aerodrome Business Park	0		565.08	1.23944	0.00
Mining	2	9,538,700	423.80	3.08892	294,642.81
TOTAL	3,401	1,311,177,550			6,144,236.14

How General Rates are calculated

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

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

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

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

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

Table 3:

Category/Sub-Category	No of Assmts	Average Rates 2020/2021	Average Rates 2021/2022
Farmland	831	4,153.30	4,181.89
Residential	368	727.76	735.95
Residential - Narromine	1439	763.08	777.60
Residential – Trangie	376	628.20	640.76
Residential - Tomingley	25	395.72	406.20
Residential - Skypark	61	2,482.17	1,782.51
Business – Narromine	134	2,426.97	2,469.27
Business – Trangie	50	1,864.94	1,902.24
Business	77	1,874.49	1,891.73
Business – Industrial Estate	38	1,338.55	1,365.32
Business – Aerodrome Business Park	0	0.00	0.00
Mining	2	144,433.09	147,321.41

Rate mix history and forecast

Table 4 outlines the rating mix history from the 2016/2017 rating year to the current rating year.

Table 4:

Category/ Sub-Categories	Percentage of Rates Yield					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Farmland	57.42	57.06	56.90	56.88	56.86	56.56
Residential	4.11	4.36	4.39	4.40	4.41	4.42
Residential - Narromine	18.31	18.28	18.19	18.20	18.22	18.21
Residential – Trangie	3.99	3.92	3.92	3.92	3.92	3.92
Residential - Tomingley	0.19	0.19	0.19	.18	.18	.17
Residential - Skypark	1.35	1.34	1.44	1.44	1.44	1.77
Business – Narromine	5.28	5.24	5.41	5.40	5.40	5.40
Business – Trangie	1.39	1.55	1.55	1.55	1.55	1.55
Business	2.33	2.41	2.39	2.39	2.37	2.37
Business – Industrial Estate	0.84	0.84	0.83	.83	.85	.84
Business – Aerodrome Business Park	0.00	0.00	0.00	0.00	0.00	0.00
Mining	4.81	4.81	4.79	4.79	4.80	4.80
TOTAL %	100%	100%	100%	100%	100%	100%

Interest rate

In accordance with Section 566(3) of the Local Government Act, 1993 it has been determined that the maximum interest rate payable on overdue rates and charges for 2021/2022 will be 6.0% per annum.

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 Monday to Friday.
- 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.
- BPay view - By signing up for [eNotices](#) and selecting the option to “**pay my notice**”.

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, 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 2021/2022 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 2021/2022, based on connection size with a 2.6% increase for Narromine, Trangie and Tomingley. Rural properties are charged at the same rate as the nearest town water supply location. The charges are shown below:

DESCRIPTION	No of Services	2020/2021 ACCESS CHARGE	2021/2022 ACCESS CHARGE
Narromine Water Access Charge 20mm	1379	248.00	255.00
Narromine Water Access Charge 25mm	126	385.00	395.00
Narromine Water Access Charge 32mm	50	629.00	645.00
Narromine Water Access Charge 40mm	12	979.00	1,005.00
Narromine Water Access Charge 50mm	1	1,515.00	1,555.00
Narromine Water Access Charge 100mm	0	6,090.00	6,245.00
Trangie Water Access Charge 20mm	398	248.00	255.00
Trangie Water Access Charge 25mm	14	385.00	395.00
Trangie Water Access Charge 32mm	10	629.00	645.00
Trangie Water Access Charge 40mm	5	979.00	1,005.00
Trangie Water Access Charge 50mm	0	1,515.00	1,555.00
Trangie Water Access Charge 100mm	0	6,090.00	6,245.00
Tomingley Water Access Charge 20mm	26	242.00	250.00
Tomingley Water Access Charge 25mm	3	376.00	386.00
Tomingley Water Access Charge 32mm	0	614.00	630.00
Tomingley Water Access Charge 40mm	0	956.00	980.00
Tomingley Water Access Charge 50mm	0	1,480.00	1,520.00
Tomingley Water Access Charge 100mm	0	5,945.00	6,095.00

The estimated yield from Residential Water Access Charges is \$573,433.

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. Rural properties are charged at the same rate as the nearest town water supply location.

The residential water consumption charges for 2021/2022 based on a flat kilolitre charge are shown below:

DESCRIPTION	2020/2021 CHARGE PER KL	2021/2022 CHARGE PER KL
Narromine Residential - Consumption Charge	\$1.70	\$1.85
Trangie Residential - Consumption Charge	\$1.70	\$1.85
Tomingley Residential – Consumption	\$1.50	\$1.62

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 2021/2022 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

The commercial water access charges for 2021/2022, based on connection size with a 2.6% increase for Narromine, Trangie, Rural and Tomingley. The charges are shown below:

DESCRIPTION	No of Services	2020/2021 ACCESS CHARGE	2021/2022 ACCESS CHARGE
Narromine Com Water Access Chge 20mm	105	248.00	255.00
Narromine Com Water Access Chge 25mm	18	385.00	395.00
Narromine Com Water Access Chge 32mm	20	629.00	645.00
Narromine Com Water Access Chge 40mm	16	979.00	1,005.00
Narromine Com Water Access Chge 50mm	5	1,515.00	1,555.00
Narromine Com Water Access Chge 100mm	6	6,090.00	6,245.00
Trangie Com Water Access Chge 20mm	54	248.00	255.00
Trangie Com Water Access Chge 25mm	4	385.00	395.00
Trangie Com Water Access Chge 32mm	4	629.00	645.00
Trangie Com Water Access Chge 40mm	2	979.00	1,005.00
Trangie Com Water Access Chge 50mm	2	1,515.00	1,555.00
Trangie Com Water Access Chge 100mm	0	6,090.00	6,245.00
Rural Com Water Access Chge 20mm	37	248.00	255.00
Rural Com Water Access Chge 25mm	7	385.00	395.00
Rural Com Water Access Chge 32mm	2	629.00	645.00
Rural Com Water Access Chge 40mm	4	979.00	1,005.00
Rural Com Water Access Chge 50mm	2	1,515.00	1,555.00
Rural Com Water Access Chge 100mm	0	6,090.00	6,245.00
Tomingley Com Water Access Chge 20mm	6	242.00	250.00
Tomingley Com Water Access Chge 25mm	0	376.00	386.00
Tomingley Com Water Access Chge 32mm	1	614.00	630.00
Tomingley Com Water Access Chge 40mm	1	956.00	980.00
Tomingley Com Water Access Chge 50mm	0	1,515.00	1,520.00
Tomingley Com Water Access Chge 100mm	0	5,945.00	6,095.00

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 \$175,950.

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 non-residential water consumption charges for 2021/2022 are shown below:

DESCRIPTION	2020/2021 CHARGE PER KL	2021/2022 CHARGE PER KL
Narromine Non-Residential Consumption	\$1.75	\$1.91
Trangie Non-Residential Consumption	\$1.75	\$1.91
Rural Non-Residential Consumption	\$1.75	\$1.91
Tomingley Non-Residential Consumption	\$1.50	\$1.62

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 2021/2022 are shown below:

DESCRIPTION	No of Services	2020/2021 ACCESS CHARGE	2021/2022 ACCESS CHARGE
Narromine Residential Sewer Access	1,467	647.00	664.00
Trangie Residential Sewer Access	363	647.00	664.00

The estimated yield from Residential Sewer Access Charges is \$1,215,120.

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 2021/2022 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 2021/2022, based on connection size and a 2.5% increase, are shown below:

DESCRIPTION	No of Services	2020/2021 ACCESS CHARGE	2021/2022 ACCESS CHARGE
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 20mm	226	230.50	236.26
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 25mm	44	360.08	369.16
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 32mm	42	589.95	604.83
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 40mm	26	921.80	945.05
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 50mm	12	1,440.31	1,476.64
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 100mm	6	5,761.25	5,906.56

In accordance with the guideline a minimum charge of \$664.00 (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 \$172,772.

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 2021/2022 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The usage charge for 2021/2022 is \$2.50 per kl.
- Minimum Charge per annum \$664.00

Non-residential sewer access charges – non rateable properties

(Schools and Churches etc)

(Sec 501 Local Government Act 1993)

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

The charges for 2021/2022 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The usage charge for 2021/2022 is \$2.50 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 2021/2022 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The usage charge for 2021/2022 is \$2.50 per kl.
- Minimum Charge per annum \$664.00

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

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

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

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

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

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

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

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

(Sec 501 Local Government Act 1993)

The general equation is as follows:-

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

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.

The trade waste charges for 2021/2022 based on a 2.6% increase are shown below:

		2020/2021 CHARGE	2021/2022 CHARGE
Category 1 Dischargers Classification A (Low Risk)	Annual Trade Waste Fee	\$102.00	\$105.00
	Annual Inspection Fee	\$94.00	\$96.50
	Re-inspection Fee	\$94.00	\$96.50
Category 1 & 2 Dischargers Classifications B (Medium Risk)	Annual Trade Waste Fee	\$102.00	\$105.00
	Annual Inspection Fee	\$94.00	\$96.50
	Re-inspection Fee	\$94.00	\$96.50
Category 2S Dischargers Classification B (Medium Risk)	Annual Trade Waste Fee	\$102.00	\$105.00
	Annual Inspection Fee	\$94.00	\$96.50
	Re-inspection Fee	\$94.00	\$96.50
Category 3 Dischargers Classification C (High Risk)	Annual Trade Waste Fee	\$652.00	\$669.00
	Annual Inspection Fee	\$94.00	\$96.50
	Re-inspection Fee	\$94.00	\$96.50

The estimated yield for the annual Trade Waste fee is \$6,930.

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 2021/2022 will be calculated as follows:

- Consumption x Trade Waste Discharge Factor (TWDF) x User Charge
- The usage charge for 2021/2022 is \$2.40 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 2021/2022.

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

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

The waste collection areas are shown on the attached maps.

The Domestic Waste Management Service Charges for the 2021/2022 year includes a 2.5% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2020/2021 SERVICE CHARGE (Per Service)	2021/2022 SERVICE CHARGE (Per Service)
Domestic Waste Management Charge	2,135	395.00	405.00

The estimated yield for Domestic Waste Management Charge is \$864,675.

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 Recycling Service Charges for the 2021/2022 rating year includes a 2.8% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2020/2021 SERVICE CHARGE (Per Service)	2021/2022 SERVICE CHARGE (Per Service)
Recycling Service – Domestic (Sec 496 Local Government Act 1993)	2,047	105.00	108.00
Recycling Service – Other (Sec 501 Local Government Act, 1993)	303	105.00	108.00

The estimated yield from the Recycling Service is \$253,800.

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 Unoccupied Domestic Waste Charge for the 2021/2022 rating year includes a 3.3% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2020/2021 SERVICE CHARGE	2021/2022 SERVICE CHARGE
Waste Management – Unoccupied	134	90.00	93.00

The estimated yield from Unoccupied Domestic Waste Service Charge is \$12,462.

Waste depot charge – Rural ratepayers only

(Sec 501 Local Government Act 1993)

Council currently provides waste management facilities for all ratepayers in the Shire. The rural ratepayers pay a small percentage of what the Narromine, Trangie and Tomingley residential and commercial ratepayers are charged as their contribution to the running expenses of waste facilities. It is proposed that rateable rural properties, with the exception of Crown land licences and leases, be charged \$93.00 per annum for this service. Crown land licences and leased properties will be exempt from the waste depot charge if the following conditions are met:

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

The estimated yield from the Waste Depot Charge is \$96,813.

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 Commercial Waste Management Service Charge for the 2021/2022 rating year includes a 2.5% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2020/2021 SERVICE CHARGE (Per Service)	2021/2022 SERVICE CHARGE (Per Service)
Waste Management – Commercial	495	400.00	410.00

The estimated yield from the Commercial Waste Management Charge is \$202,950.00.

Food and Organics Collection - Residential Properties (FOGO)

Council introduced a weekly Food and Organics Collection Service to stand alone residential properties in Narromine, Trangie and Tomingley from 1 July 2018. It is proposed to increase this charge by 3.5% for the 2021/2022 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	No of Services	2020/2021 SERVICE CHARGE (Per Service)	2021/2022 SERVICE CHARGE (Per Service)
Food and Organic Collection	2,030	84.00	87.00

The estimated yield from the Food and Organics Collection Charge is \$176,610. The estimated cost of the pensioner concession will be \$21,500.

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 \$52,387.50

Hardship Policy

Council has adopted a Hardship Policy for those ratepayers that are experiencing difficulty with payment of rates, charges and/or fees. The Policy and associated application form can be located on Council's web site: <http://www.narromine.nsw.gov.au>

Fire and Emergency Services Levy

In 2017 the NSW Government abolished the ESL levy paid on top of insurance premiums with a new FESL calculated on unimproved land values. The new scheme relied on Councils to collect the FESL on behalf of the NSW Government from its rate payers.

The NSW Government now charges this annual charge (FESL) to Councils but due to community feedback deferred the ability for Councils to charge ratepayers. An announcement regarding this reform will be made following further community consultation.

The annual charge to Council for the 21/22 financial year is \$463,294.82 (TBA) (20/21 \$451,994.95).

National Competition Policy

Council has adopted the principle of 'competitive neutrality' to its business activities as part of the national competition policy which is being applied throughout Australia at all levels of government. The framework for its application is set out in the June 1996 Government Policy statement on the "Application of National Competition Policy to Local Government".

The "Pricing & Costing for Council Businesses a Guide to Competitive Neutrality" issued by the Office of Local Government in July 1997 has also been adopted. The pricing & costing guidelines outline the process for identifying and allocating costs to activities and provide a standard of disclosure requirements. These disclosures are reflected in Council's pricing and include taxation equivalents; council subsidies; return on investments (rate of return); and dividends paid.

For the purpose of the National Competition Policy the following activities of Council are regarded as "business activities":

Category 1 Businesses (Operating turnover \$2m and above)

- Narromine Shire Council Water Supply

Comprising the whole of the operations and assets of the water supply systems servicing the towns of Narromine, Trangie and Tomingley.

Government policy requires that subsidies provided to customers and the funding of those subsidies must be explicitly disclosed. Subsidies occur where council provides services on a less than cost recovery basis.

This option is exercised on a range of services in order for council to meet its community service obligations. Accordingly, Subsidies disclosed (in relation to National Competition Policy) represents the difference between revenue generated from 'rate of return' pricing and revenue generated from prices set by the council in any given financial year.

The overall effect of subsidies is contained within the Income Statement of each reported Business Activity in Councils Long Term Financial Plan.

Rounding

Some charges in this Policy have been rounded to the nearest dollar.

Statement of borrowings

Council has included proposed new borrowings for the 2021/2022 financial year of:

\$1,100,000 Dappo Road residential land development

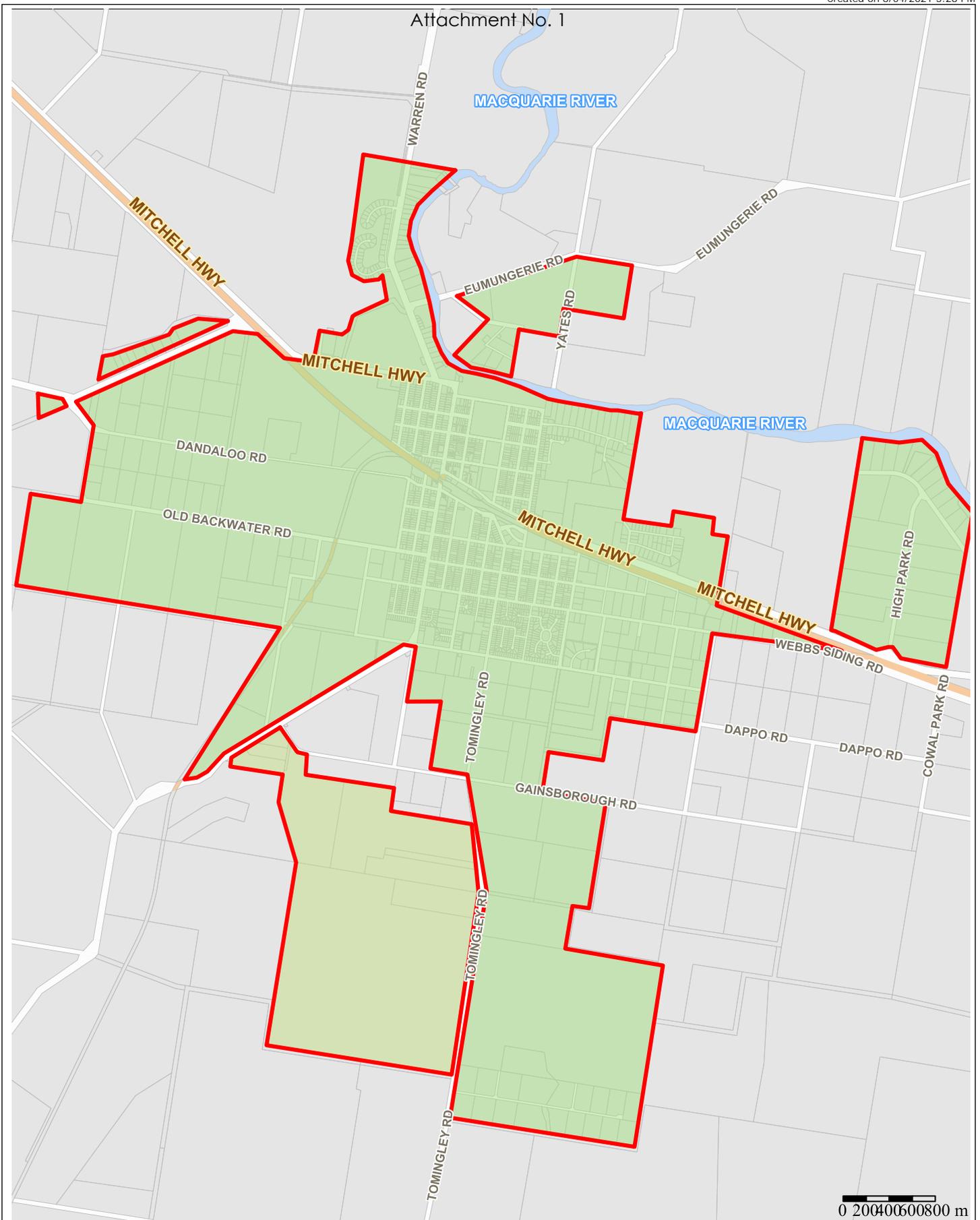
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Appendix 1

Garbage Collection Areas

DRAFT

Attachment No. 1



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

Important Notice!

This map is not a precise survey document. Accurate locations can only be determined by a survey on the ground. This information has been prepared for Council's internal purposes and for no other purpose. No statement is made about the accuracy or suitability of the information for use for any purpose (whether the purpose has been notified to Council or not). While every care is taken to ensure the accuracy of this data, neither the Narramine Shire Council nor the SS makes any representations or warranties about its accuracy, reliability, completeness or suitability for any particular purpose and disclaims all responsibility and all liability (including without limitation, liability in negligence) for all expenses, losses, damages (including indirect or consequential damage) and costs which you might incur as a result of the data being inaccurate or incomplete in any way and for any reason.
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Drawn By: John Sevil

Projection: GDA94 / MGA zone 55

Date: 8/04/2021 3:28 PM

Narramine Waste Collection Area

Map Scale: 1:44000 at A4

Attachment No. 1



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

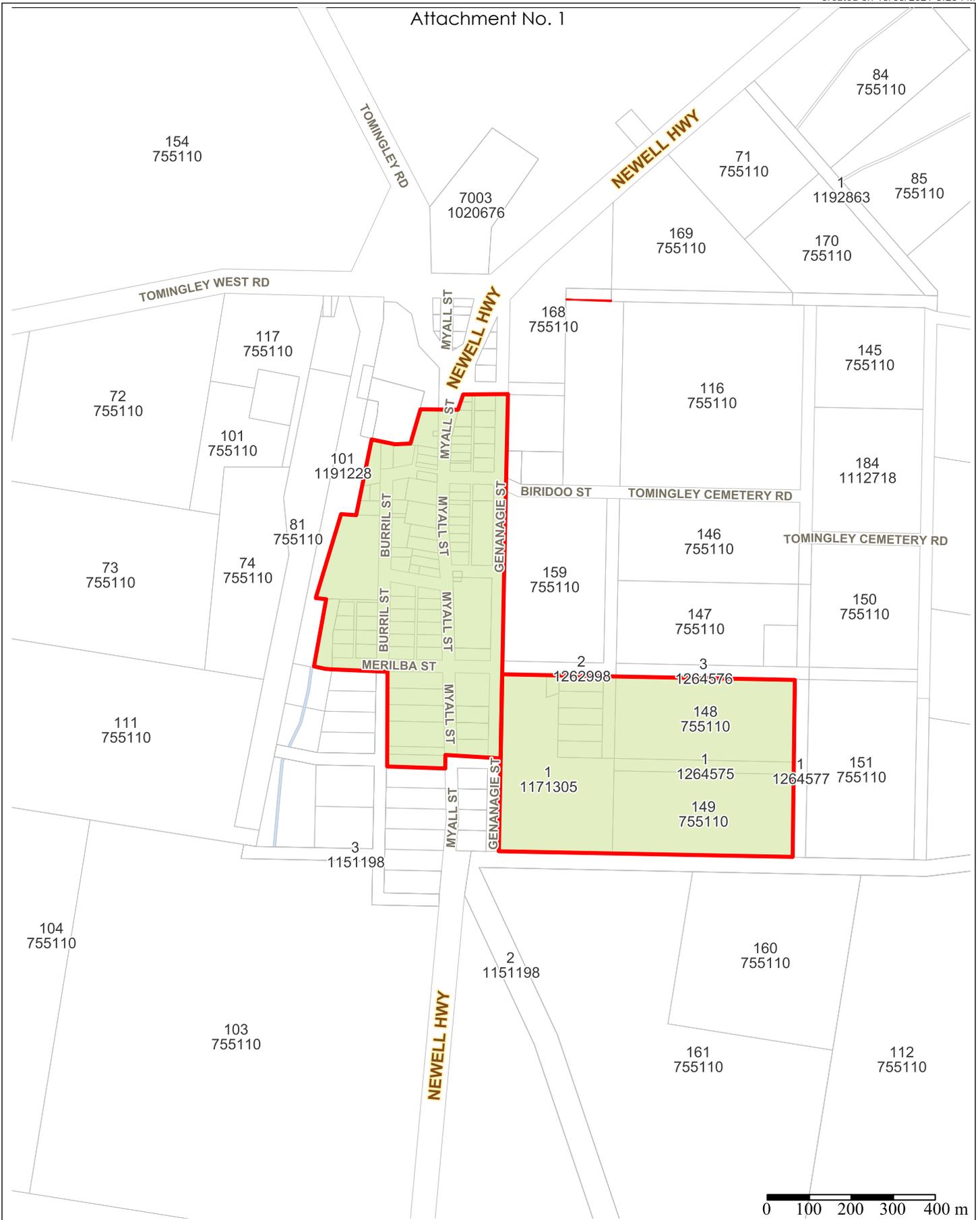
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Trangie Waste Collection Area

Map Scale: 1:20366 at A4

Attachment No. 1



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: 15/03/2021 3:25 PM

Tomingley Waste Collection Area

Map Scale: 1:12352 at A4

Appendix 2

Ratings Maps

DRAFT



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

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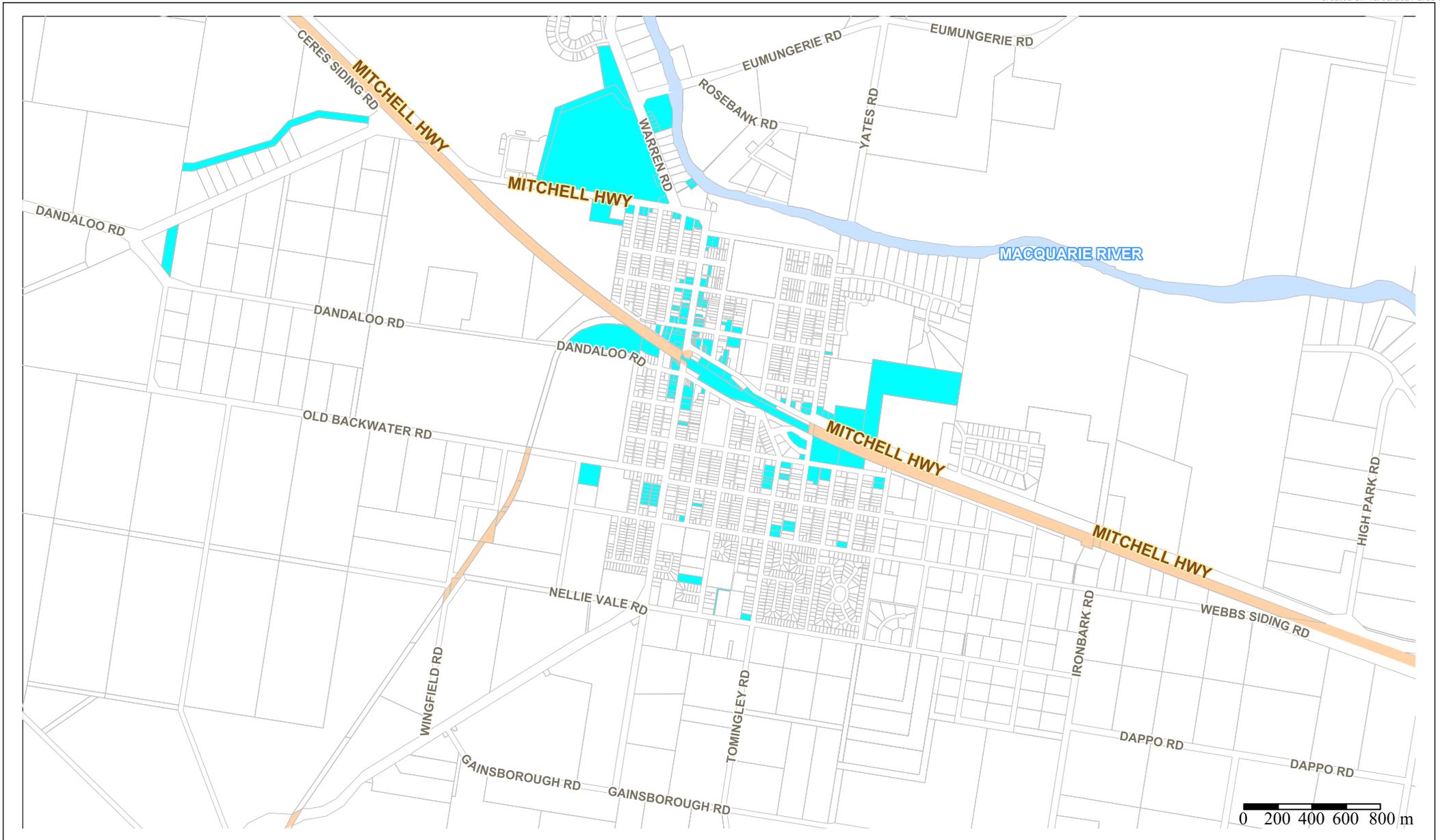
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Business - Industrial Estate

Map Scale: 1:6958 at A4



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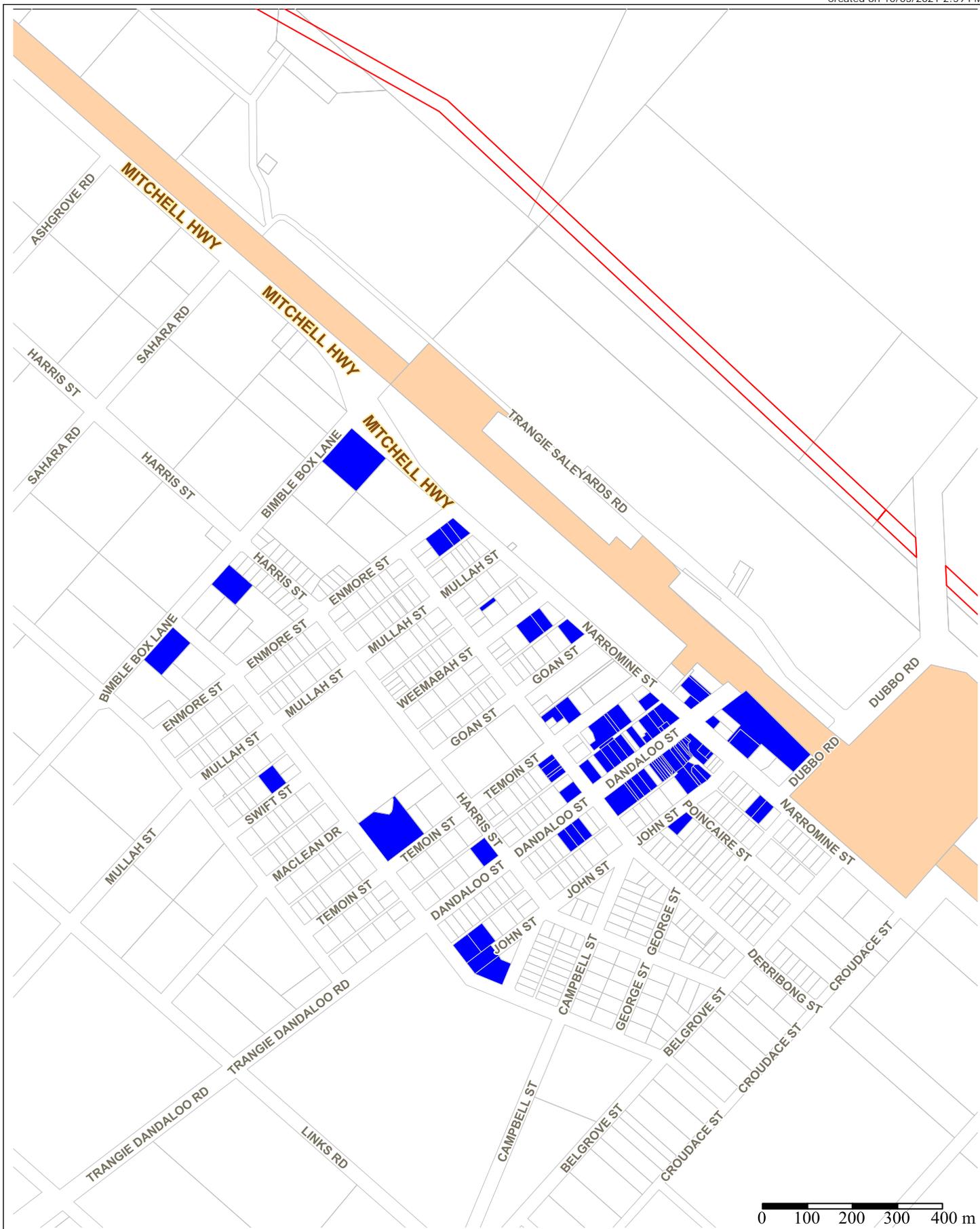
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Business - Narrormine

Map Scale: 1:29892 at A4



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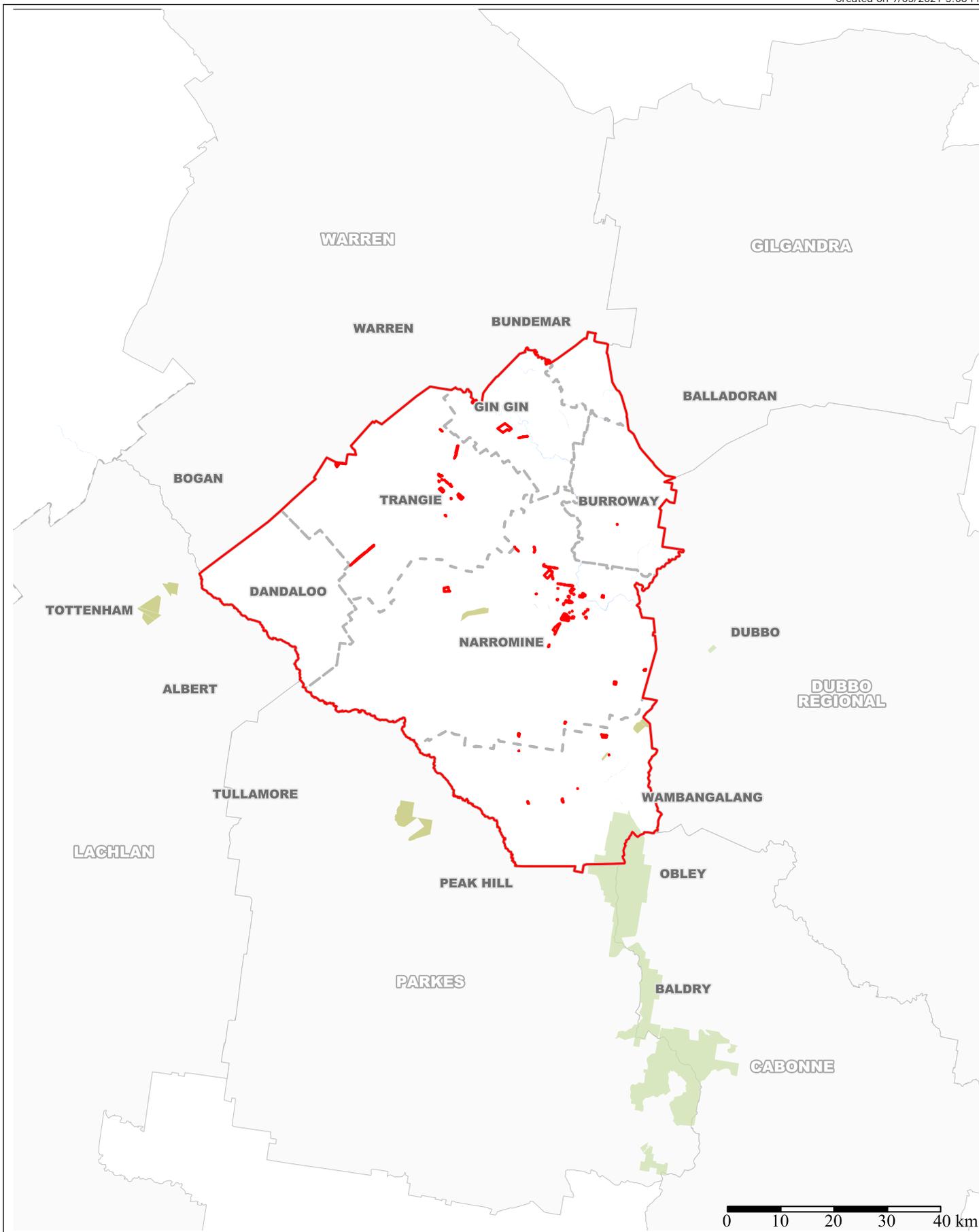
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Business - Trangie

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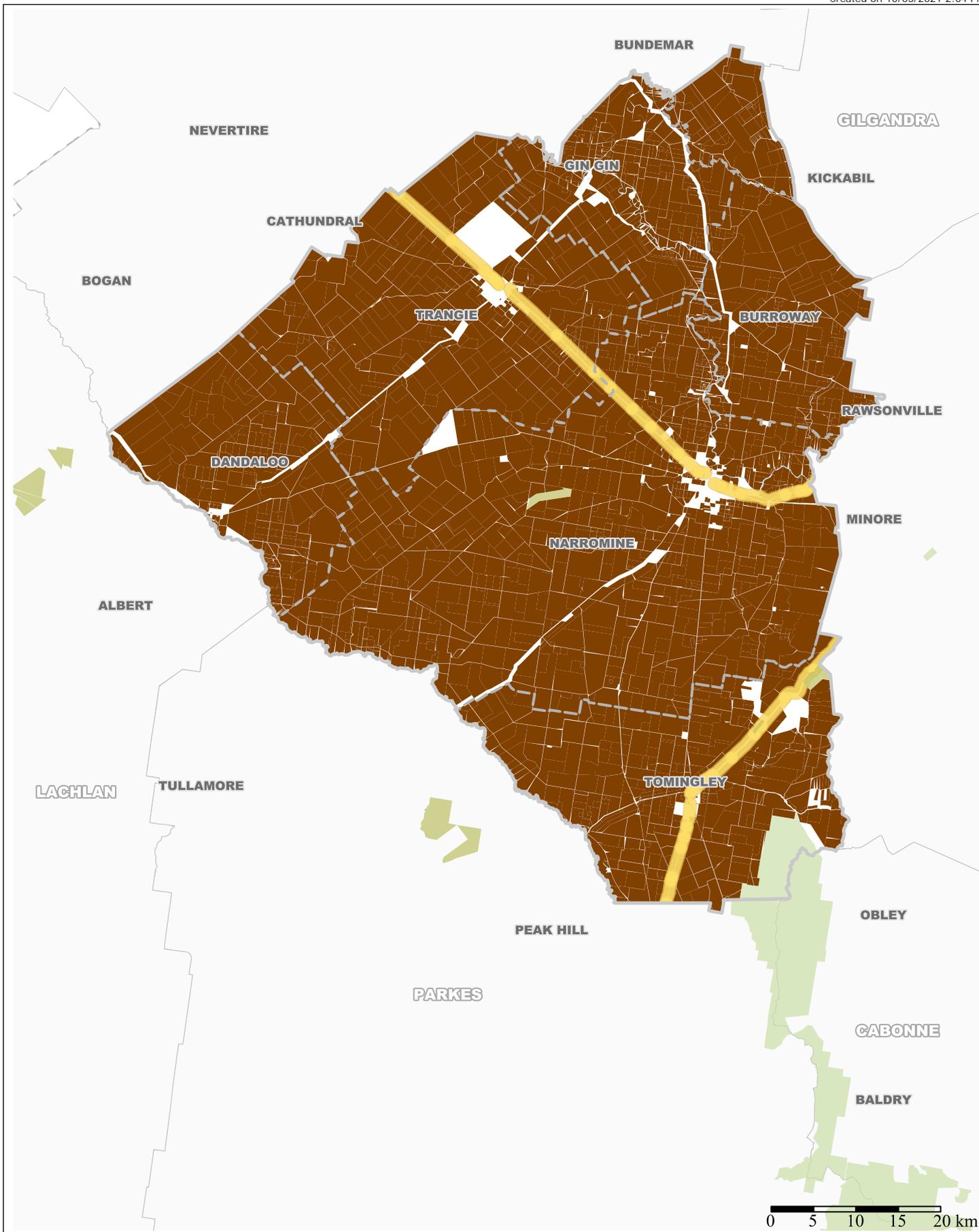
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Date: 9/03/2021 3:08 PM

Business

Map Scale: 1:968234 at A4



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Farmland

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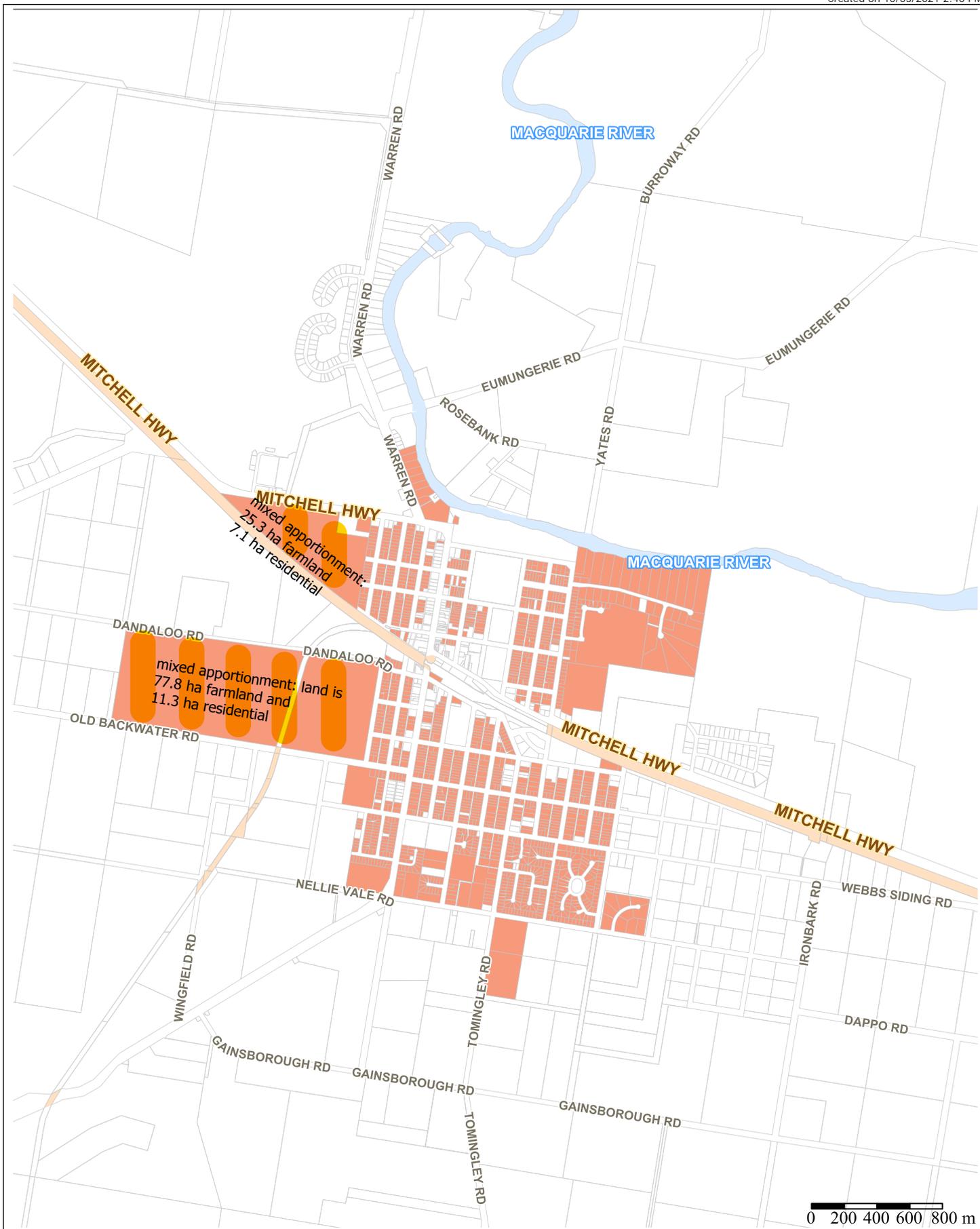
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Mining

Map Scale: 1:44340 at A4



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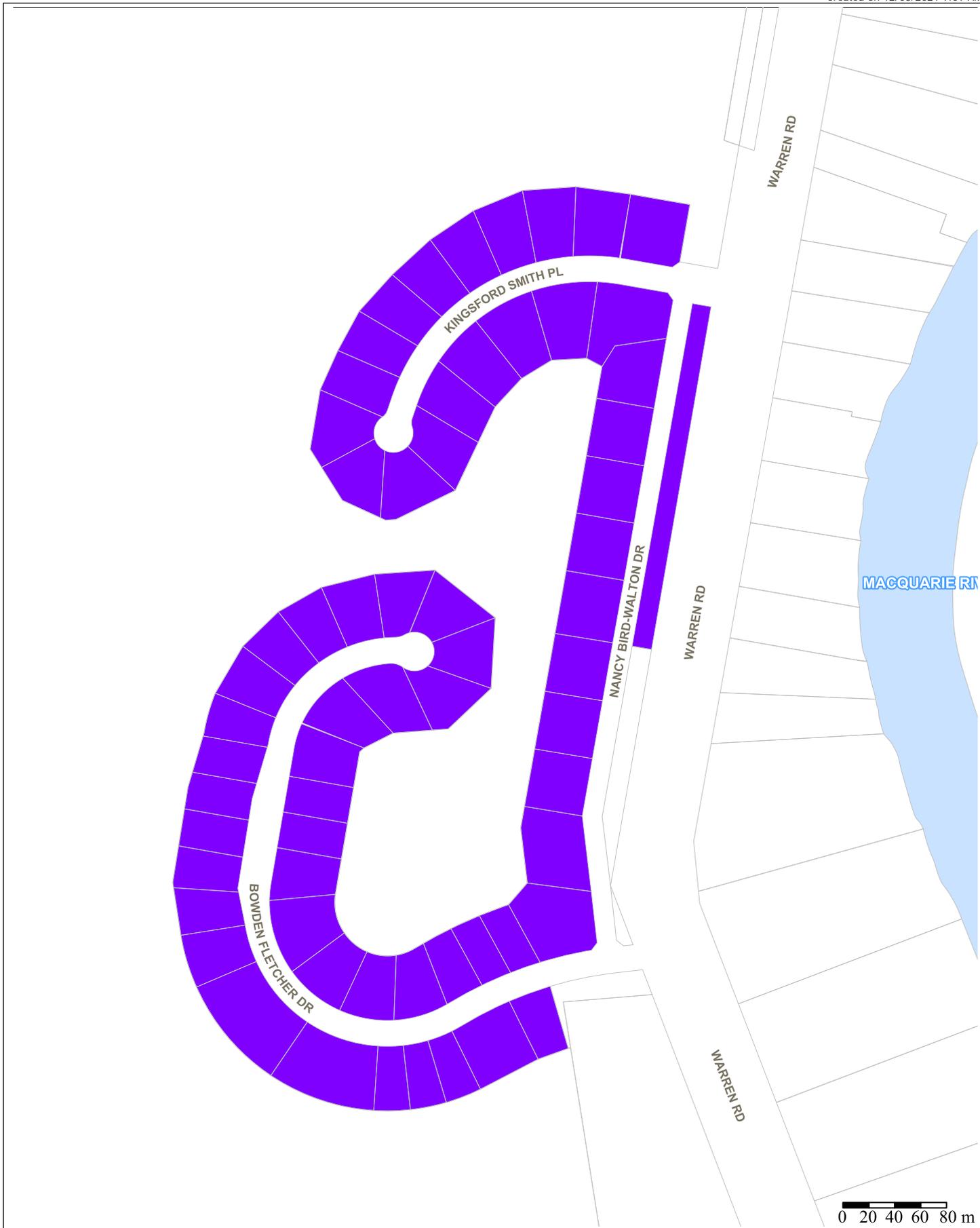
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Residential - Narramine

Map Scale: 1:31105 at A4



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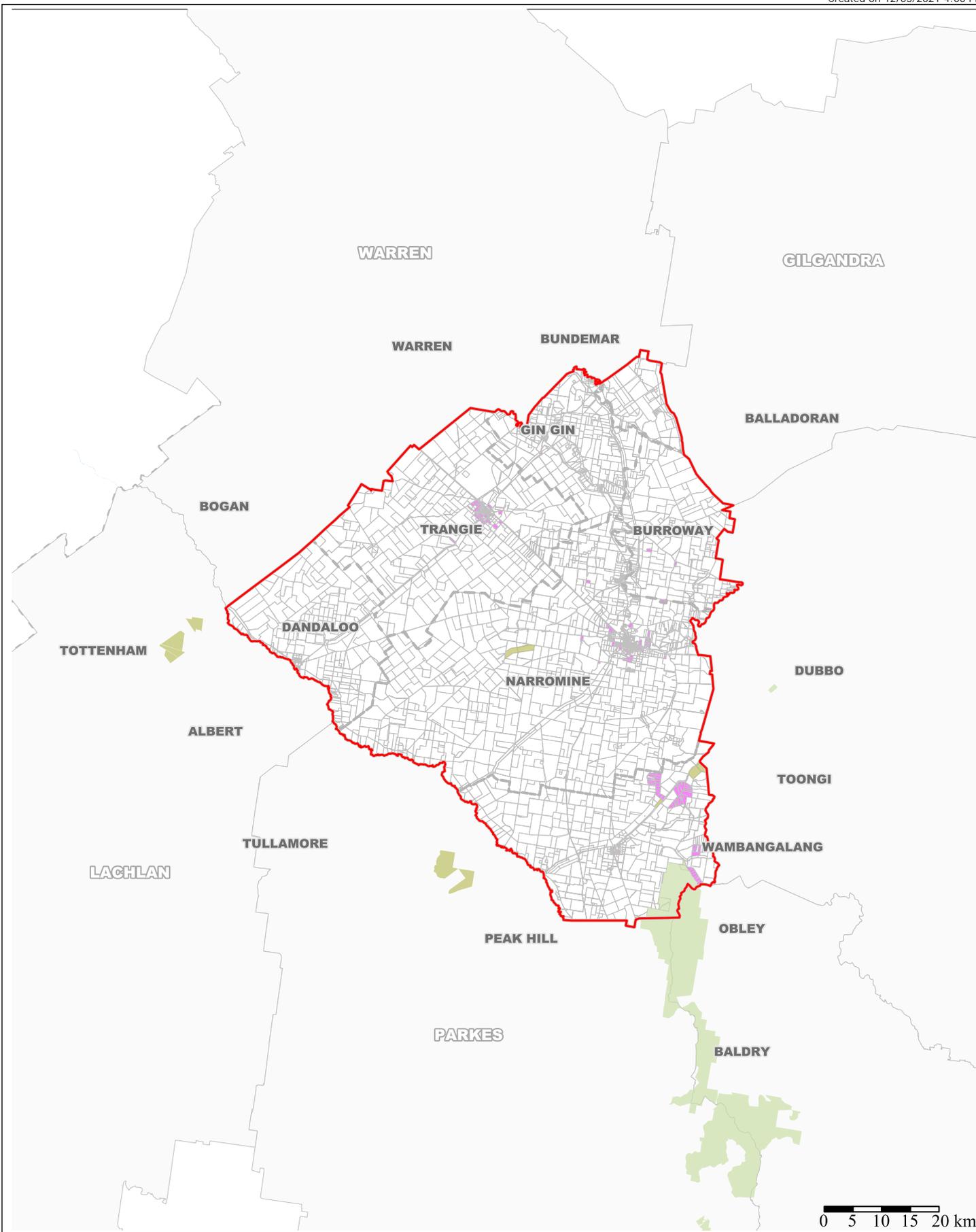
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Residential - Skypark

Map Scale: 1:3956 at A4



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Residential

Map Scale: 1:906540 at A4



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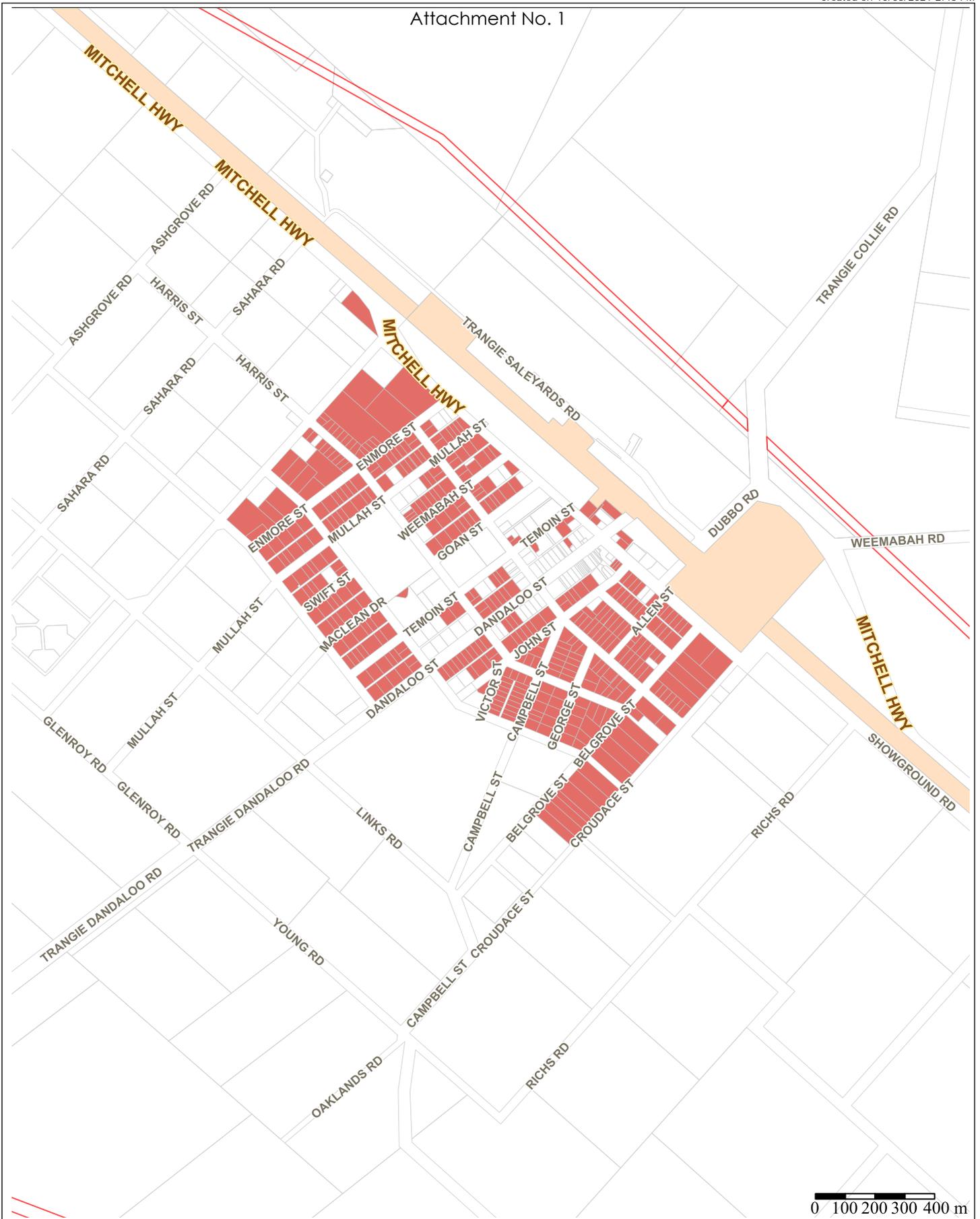
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Residential - Tomingley

Map Scale: 1:7473 at A4

Attachment No. 1



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Residential - Trangie

Map Scale: 1:17372 at A4



2021 – 2022 Fees & Charges

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NARROMINE SHIRE COUNCIL

ORGANISATIONAL SERVICES

Fee for Returned Cheques/Direct Deposits

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Each Instance	\$35.00	\$36.00	\$0.00	\$36.00	2.86%	N		N

Rate Certificates

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Section 603 Certificate	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Y		N
Section 603 Certificate – Expedition Fee	\$37.00	\$38.00	\$0.00	\$38.00	2.70%	N		N

Searches – By Service Agents

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Company Searches – through Service Agent					Actual Cost	N		N
Property Searches – By Address, Lot & DP, Name – through Service Agent					Actual Cost	N		N

Copy of Rate or Water Account

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Request for Hard Copy of Original Rate or Water Notice	\$9.00	\$9.50	\$0.00	\$9.50	5.56%	N		N
Request for Email Copy of Original Rate or Water Notice					No Charge	N		N

Accrual of Interest (Sec 566 LG Act 1993)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Outstanding Rates & Charges					6.0% per annum	Y		N

Rate Enquiry Fee – Per Property

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
(a) Written Request	\$41.00	\$42.00	\$0.00	\$42.00	2.44%	N		N
(b) Verbal					No Charge	N		N

Administration Costs

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Staff Time per hour or part thereof – Related to GST exempt charge	\$84.50	\$87.00	\$0.00	\$87.00	2.96%	N		N
Staff Time per hour or part thereof – Not related to GST exempt charge	\$94.00	\$87.27	\$8.73	\$96.00	2.13%	N		Y

Photocopying Costs

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

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
A4	\$0.75	\$0.73	\$0.07	\$0.80	6.67%	N		Y
A3	\$0.75	\$0.73	\$0.07	\$0.80	6.67%	N		Y
A4 Colour	\$1.40	\$1.32	\$0.13	\$1.45	3.57%	N		Y
A3 Colour	\$2.70	\$2.55	\$0.25	\$2.80	3.70%	N		Y

Photocopying Services for Community Groups

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
A4	\$0.50	\$0.50	\$0.05	\$0.55	10.00%	N		Y
A3	\$0.60	\$0.59	\$0.06	\$0.65	8.33%	N		Y
A4 Colour	\$0.70	\$0.68	\$0.07	\$0.75	7.14%	N		Y
A3 Colour	\$1.40	\$1.32	\$0.13	\$1.45	3.57%	N		Y
Laminating – A4 Size	\$0.80	\$0.77	\$0.08	\$0.85	6.25%	N		Y

Photocopying for Special Groups (At discretion of General Manager)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
A4	\$0.20	\$0.19	\$0.02	\$0.21	5.00%	N		Y
A3	\$0.40	\$0.41	\$0.04	\$0.45	12.50%	N		Y
A4 Colour	\$0.50	\$0.50	\$0.05	\$0.55	10.00%	N		Y
A3 Colour	\$1.00	\$0.95	\$0.10	\$1.05	5.00%	N		Y

GIPA

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Formal Application Access	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Y		N
Processing charge per hour	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Y		N
Internal Review fee	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	Y		N

Casual Hire of Council Meeting Rooms / Offices

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
CSPC Board Room – Hourly	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N		Y
CSPC Board Room – Daily Hire	\$56.00	\$52.27	\$5.23	\$57.50	2.68%	N		Y
CSPC Board Room – Weekly Hire	\$222.00	\$207.27	\$20.73	\$228.00	2.70%	N		Y

Casual Hire of Council Meeting Rooms / Offices [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Council Chambers – Hourly	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N		Y
Council Chambers – Daily Hire	\$56.00	\$52.27	\$5.23	\$57.50	2.68%	N		Y
Council Chambers – Weekly Hire	\$222.00	\$207.27	\$20.73	\$228.00	2.70%	N		Y
Interview Room – Hourly	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N		Y
Interview Room – Daily Hire	\$56.00	\$52.27	\$5.23	\$57.50	2.68%	N		Y
Interview Room – Weekly Hire	\$222.00	\$207.27	\$20.73	\$228.00	2.70%	N		Y
Training Room – 37 Burraway Street, Narromine – Hourly	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N		Y
Training Room – 37 Burraway Street, Narromine – Daily	\$56.00	\$52.27	\$5.23	\$57.50	2.68%	N		Y
Training Room – 37 Burraway Street, Narromine – Weekly	\$162.00	\$151.36	\$15.14	\$166.50	2.78%	N		Y
HubnSpoke – 37 Burraway Street Narromine – Meeting Room – Daily Hire	\$0.00	\$90.91	\$9.09	\$100.00	∞	N	added since workshop	Y
HubnSpoke – 37 Burraway Street Narromine – Hub Members Daily Hire	\$0.00	\$18.18	\$1.82	\$20.00	∞	N	added since workshop	Y
HubnSpoke – 37 Burraway Street Narromine – Hub Members Weekly Hire	\$0.00	\$63.64	\$6.36	\$70.00	∞	N	added since workshop	Y
HubnSpoke – 37 Burraway Street Narromine – Hub Members Monthly Hire	\$0.00	\$190.91	\$19.09	\$210.00	∞	N	added since workshop	Y
HubnSpoke – 37 Burraway Street Narromine – Hub Members Annual Hire	\$0.00	\$1,909.09	\$190.91	\$2,100.00	∞	N	added since workshop	Y

Lease of Offices at 37 Burraway Street, Narromine

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Weekly Hire – Signed Lease (Excludes Electricity Charges – Billed separately)	\$179.00	\$167.27	\$16.73	\$184.00	2.79%	N		Y

Legal Fees (as per Council's Debt Recovery Policy)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Skip Trace search fee – Using Service Agent (Ratepayer responsible for all searches)					Variable	N		N
Ratepayer responsible for all costs (includes Early & Late Stage Intervention & service fees)					Variable	N		N

Interest Payable

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Refunds from Council's Trust Fund, i.e. Bond					0%	N	Council's short term deposits earn no interest	N

Administration Charge – (Section 713 Sale)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	\$583.00	\$543.64	\$54.36	\$598.00	2.57%	Y		Y

ENVIRONMENTAL & HEALTH

Food Premises Inspection Fees

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Food Inspection Admin Fee	\$70.00	\$72.00	\$0.00	\$72.00	2.86%	N		N
Food Inspection Fee per hour	\$82.00	\$84.50	\$0.00	\$84.50	3.05%	N		N
Food Inspection Low Risk Premises – Nominal Fee	\$59.00	\$60.50	\$0.00	\$60.50	2.54%	N		N
Food Inspection Community/Charity/Non-profit					No Charge	N		N
Food Re-inspection fee	\$118.00	\$121.00	\$0.00	\$121.00	2.54%	N		N
Improvement Notice – Food Act	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Y		N

Other Inspection Fees

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Public Health Premises – Skin Penetration Premises/Inspection Public Swimming Pools	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Y		Y
Re-Inspection (Prohibition Order) per hour (min charge of half an hour, maximum 2 hours)	\$250.00	\$227.27	\$22.73	\$250.00	0.00%	Y		Y

Protection of the Environmental Operations Act (1997)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Compliance cost notice – full cost recovery for council's involvement including plant, equipment, wages, reports, investigations					Cost Recovery + 10%	Y		Y

Water Carters – Potable Water

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Registration	\$58.00	\$54.55	\$5.45	\$60.00	3.45%	N		Y
Annual Inspection	\$86.00	\$80.00	\$8.00	\$88.00	2.33%	Y		Y

Section 68 – Local Government Act – Activity Approvals

Part A – Temporary structures and places of public entertainment

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Application for approval to install a manufactured home or moveable dwelling	\$1,000.00	\$1,025.00	\$0.00	\$1,025.00	2.50%	N		N
Part A Inspection	\$109.00	\$112.00	\$0.00	\$112.00	2.75%	N		N

Part B – Water Supply, Sewerage and Stormwater drainage work

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Part B Inspection	\$109.00	\$112.00	\$0.00	\$112.00	2.75%	N		N
Carry out water supply work	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N
Draw water from council water supply or standpipe or sell water so drawn	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N
Install, alter, disconnect or remove a meter connected to a service pipe	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N
Carry out Sewerage supply work	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N
Carry out stormwater drainage work	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N
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	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N

Part C – Management of Waste

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Part C Inspection	\$109.00	\$112.00	\$0.00	\$112.00	2.75%	N		N
For fee or reward, transport waste over or under a public place	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N
Place waste in a public place	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N
Place a waste storage container in a public place	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N
Dispose of waste into a sewer of the council	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N
Liquid Trade Waste Application	\$199.00	\$204.00	\$0.00	\$204.00	2.51%	N		N

Part C – Management of Waste [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	\$171.00	\$175.50	\$0.00	\$175.50	2.63%	N		N
Operate on site sewage system	\$105.50	\$108.50	\$0.00	\$108.50	2.84%	N		N

Part D – Community Land

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Part D Inspection	\$51.00	\$52.50	\$0.00	\$52.50	2.94%	N		N
Application to engage in a trade or business	\$272.50	\$279.50	\$0.00	\$279.50	2.57%	N		N
Direct or procure a theatrical, musical or other entertainment for the public	\$117.00	\$120.00	\$0.00	\$120.00	2.56%	N		N
Construct a temporary enclosure for the purpose of entertainment	\$117.00	\$120.00	\$0.00	\$120.00	2.56%	N		N
For fee or reward, play a musical instrument or sing	\$59.00	\$60.50	\$0.00	\$60.50	2.54%	N		N
Set up, operate or use a loudspeaker or sound amplifying device	\$59.00	\$60.50	\$0.00	\$60.50	2.54%	N		N
Deliver a public address or hold a religious service or public meeting	\$59.00	\$60.50	\$0.00	\$60.50	2.54%	N		N

Part E – Public Roads

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Part E Inspection	\$109.00	\$112.00	\$0.00	\$112.00	2.75%	N		N
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	\$111.00	\$114.00	\$0.00	\$114.00	2.70%	N		N
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	\$142.00	\$146.00	\$0.00	\$146.00	2.82%	N		N

Part F – Other Activities

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Part F Inspection	\$86.00	\$88.50	\$0.00	\$88.50	2.91%	N		N
Operate a public car park	\$111.00	\$114.00	\$0.00	\$114.00	2.70%	N		N
Operate a caravan park or camping ground	\$249.50	\$256.00	\$0.00	\$256.00	2.61%	N		N
Operate a manufactured home estate	\$249.50	\$256.00	\$0.00	\$256.00	2.61%	N		N
Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$83.50	\$86.00	\$0.00	\$86.00	2.99%	N		N
Install or operate amusement devices	\$30.00	\$31.00	\$0.00	\$31.00	3.33%	N		N
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	\$111.00	\$114.00	\$0.00	\$114.00	2.70%	N		N
Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	\$86.00	\$88.50	\$0.00	\$88.50	2.91%	N		N

Swimming Pool

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Compliance certificate	\$72.00	\$72.00	\$0.00	\$72.00	0.00%	Y		N
Compliance inspection – first inspection	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Y		N
Compliance inspection – additional inspection	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Y		N
Exemption Certificate	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	Y		N
Process swimming pool register application	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Y		N

Use of Footpath

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Street dining/articles on footpaths application fees	\$98.00	\$100.50	\$0.00	\$100.50	2.55%	N		N
Annual Rental	\$142.00	\$146.00	\$0.00	\$146.00	2.82%	N		N
Footpath Security Deposit (Refundable if no damage incurred on footpath)	\$650.00	\$650.00	\$0.00	\$650.00	0.00%	N		N

Temporary Buildings

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Application for approval of temporary building	\$141.00	\$145.00	\$0.00	\$145.00	2.84%	N		N
Application for permission to occupy moveable dwelling on building site (caravan) Information	\$141.00	\$145.00	\$0.00	\$145.00	2.84%	N		N

Noxious Weeds

Private Spraying – Noxious Weeds

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
One man plus plant (Plant including 1 operator) per hour (Minimum Charge one hour)	\$122.00	\$114.09	\$11.41	\$125.50	2.87%	N		Y
Two men plus plant (Plant including 2 operators) per hour (Minimum Charge one hour)	\$205.00	\$191.36	\$19.14	\$210.50	2.68%	N		Y
Plus Chemical					Cost + 30%	N		Y
Plus Charge per kilometre	\$2.20	\$2.09	\$0.21	\$2.30	4.55%	N		Y

Hire of Noxious Weeds Trailer

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Trailer – Daily Hire Rate	\$29.00	\$27.27	\$2.73	\$30.00	3.45%	N		Y
Bond – Refundable	\$277.00	\$284.00	\$0.00	\$284.00	2.53%	N		N

Ranger Services

Dog & Cat Registrations

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Non – Desexed	\$216.00	\$216.00	\$0.00	\$216.00	0.00%	Y		N

Dog & Cat Registrations [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Annual Permit (for cats not desexed by four months of age IN ADDITION to their Lifetime Registration Fee)	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	Y		N
Annual Permit (Restricted Breed or Declared Dangerous Dogs IN ADDITION to their one-off Lifetime Registration Fee)	\$195.00	\$195.00	\$0.00	\$195.00	0.00%	Y		N
Desexed – Animal Registration	\$60.00	\$60.00	\$0.00	\$60.00	0.00%	Y		N
Desexed – Eligible Pensioner	\$26.00	\$26.00	\$0.00	\$26.00	0.00%	Y		N
Working Dogs – Desexed					No Charge	Y		N
Desexed – Sold by Pound/Shelter	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	N		N
Non Desexed – Registered Breeder	\$60.00	\$60.00	\$0.00	\$60.00	0.00%	Y		N
Assistance Animal					No Charge	Y		N
Microchipping fee – all dogs and cats*	\$56.00	\$58.00	\$0.00	\$58.00	3.57%	N		N
*NOTE: Only GST Exempt when part of impound release fee								
Euthanasia	\$83.50	\$86.00	\$0.00	\$86.00	2.99%	Y		N
Non Desexed – Not Recommended	\$60.00	\$60.00	\$0.00	\$60.00	0.00%	Y		N
Certificate of Compliance for Dangerous/Restricted Breed Enclosure	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Y		N
Late Fee – where registration fee has not been paid 28 days after when animal was required to be registered.	\$16.00	\$16.00	\$0.00	\$16.00	0.00%	Y		N
Cat – Desexed or Not Desexed	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Y		N
Cat – Eligible Pensioners	\$26.00	\$26.00	\$0.00	\$26.00	0.00%	Y		N
Cat – Desexed (sold by pound/shelter)	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	Y		N
Cat – Not Desexed (not recommended)	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Y		N
Cat – Not Desexed (recognised breeder)	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Y		N

Impounding Fee – Companion Animals

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Maintenance and sustenance fee (per day held)	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	Y		N

Release Fees

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

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
First release	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Y		N
Second and subsequent release (within 12 months of first release)	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Y		N

Equipment Charges (Companion Animals)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Dangerous/Restricted Dog Collar (small)				Actual Costs + 10%		N		N
Dangerous/Restricted Dog Collar (medium)				Actual Costs + 10%		N		N
Dangerous/Restricted Dog Collar (large)				Actual Costs + 10%		N		N
Dangerous/Restricted Dog Collar (extra large)				Actual Costs + 10%		N		N

Surrender Fee (Commercial)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Surrender Greyhound (Commercial)	\$81.00	\$83.50	\$0.00	\$83.50	3.09%	Y		N

Sale of Companion Animals

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration				Actual Costs + 10%		N		N

Impounding

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
After Hours Callout Fee (per person)	\$255.00	\$261.50	\$0.00	\$261.50	2.55%	N		N
Impounding Officer Fee (per hour)	\$66.00	\$68.00	\$0.00	\$68.00	3.03%	N		N
Fee per animal	\$28.00	\$29.00	\$0.00	\$29.00	3.57%	N		N

Callout Fee

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per Officer Per Hour (during normal working hours)	\$48.00	\$49.50	\$0.00	\$49.50	3.13%	N		N
Per Additional Officer per hour	\$48.00	\$49.50	\$0.00	\$49.50	3.13%	N		N
Per Additional Officer per half hour (after 4 hours)	\$48.00	\$49.50	\$0.00	\$49.50	3.13%	N		N
Officer Travel per kilometer	\$1.20	\$1.14	\$0.11	\$1.25	4.17%	N		Y

Transport / Carrier Costs / Feeding

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Cost recovery of Actual Costs to Council				Actual Costs + 10%		N		N

Small Stock Trailer – per hour (1 hour minimum)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Hire of Stock Trailer – per hour (1 hour minimum)	\$55.00	\$51.36	\$5.14	\$56.50	2.73%	N		Y

Treatment & Feeding Costs

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Feeding costs – Cost recovery of Actual Costs to Council				Actual Costs + 10%		N		N

Treatment & Feeding Costs [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Euthanasia – per Animal Livestock					Actual Costs + 10%	N		N

Sale of Livestock

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
By Tender (All Advertising Costs & Preparation for Sale)	\$162.00	\$151.36	\$15.14	\$166.50	2.78%	N		Y
By Auction					Actual Costs + 10%	N		N

Impounding Fee – Vehicles/ Articles

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Abandoned Article – Small (Per Article)	\$199.00	\$204.00	\$0.00	\$204.00	2.51%	N		N
Abandoned Article – Large (Per Article)	\$284.00	\$291.50	\$0.00	\$291.50	2.64%	N		N
Abandoned Vehicle	\$408.00	\$419.00	\$0.00	\$419.00	2.70%	N		N
Release Fee – Vehicle / Article	\$35.00	\$36.00	\$0.00	\$36.00	2.86%	N		N
Storage Fee – Vehicle (Per Day)	\$12.80	\$12.00	\$1.20	\$13.20	3.13%	N		Y
Disposal Fee					Actual Costs + 10%	N		N

PLANNING & DEVELOPMENT

Planning – LEP

Local Environmental Plans (LEP)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Documents & Maps (hard copy)	\$60.00	\$61.50	\$0.00	\$61.50	2.50%	N		N

Development Control Plans (DCP)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Document in hard copy	\$33.00	\$34.00	\$0.00	\$34.00	3.03%	N		N

Fees for Planning Proposals (Rezoning Applications)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Stage 1 – Milestone – Upon initial application	\$622.00	\$638.00	\$0.00	\$638.00	2.57%	N		N
Stage 2 – Milestone – Upon endorsement of Council	\$2,485.00	\$2,550.00	\$0.00	\$2,550.00	2.62%	N		N
Stage 3 – Milestone – Upon approval of the NSW Dept of Planning & Infrastructure 'Gateway'	\$8,675.00	\$8,895.00	\$0.00	\$8,895.00	2.54%	N		N
Advertising of rezoning	\$1,105.00	\$1,135.00	\$0.00	\$1,135.00	2.71%	N		N

Section 10.7 Certificates

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Sec 10.7 Basic Certificate (charge per lot)	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Y		N
10.7 (2) & (5) Certificate (charge per lot)	\$133.00	\$133.00	\$0.00	\$133.00	0.00%	Y		N

Section 7.11 and 7.12 Contributions (S94 & S94A Contributions)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST	
Section 7.11							As per Section 7.11 and 7.12 Contributions Policy	Y	N

Development Applications

Development Applications – Other

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Swimming Pool	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	Y		Y

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

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
For dwelling house with construction less than \$100,000*	\$190.00	\$455.00	\$0.00	\$455.00	139.47%	Y		N

*Where application involves erection of dwelling house, of which the estimation cost of construction is \$100,000 or less

All Developments

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Advertising Sign (first sign)	\$285.00	\$285.00	\$0.00	\$285.00	0.00%	Y		N
plus each advertisement thereafter	\$93.00	\$93.00	\$0.00	\$93.00	0.00%	Y		N

Up to \$5,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Up to \$5,000	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	Y		N

From \$5,001 to \$50,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$170.00	\$170.00	\$0.00	\$170.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$3.00	\$3.00	\$0.00	\$3.00	0.00%	Y		N

From \$50,001 to \$250,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$352.00	\$352.00	\$0.00	\$352.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	\$3.64	\$3.64	\$0.00	\$3.64	0.00%	Y		N

* A fee is payable to each concurrence authority for development that requires concurrence

From \$250,001 to \$500,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.34	\$2.34	\$0.00	\$2.34	0.00%	Y		N

From \$500,001 to \$1M

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$1,745.00	\$1,745.00	\$0.00	\$1,745.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.64	\$1.64	\$0.00	\$1.64	0.00%	Y		N

From \$1M to \$10M

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$2,615.00	\$2,615.00	\$0.00	\$2,615.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$1.44	\$1.44	\$0.00	\$1.44	0.00%	Y		N

From \$10M to \$100M

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$15,875.00	\$15,875.00	\$0.00	\$15,875.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.19	\$1.19	\$0.00	\$1.19	0.00%	Y		N

Development Application – for Subdivisions

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per Application (including creation of a public road)	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	Y		N
Plus per additional Lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Y		N
Per Application (not including creation of a public road)	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Y		N
Plus per additional Lot created	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Y		N
Per Application (Strata Title)	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Y		N
Plus per additional Lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Y		N

Subdivision Certificates

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Subdivision Certificate (per Certificate)	\$118.00	\$118.00	\$0.00	\$118.00	0.00%	Y		N
Subdivision Certificate (per Lot)	\$129.00	\$129.00	\$0.00	\$129.00	0.00%	Y		N

Designated Development

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
If a proposed development is also a designated development for the purposes of the Environmental Planning & Assessment Act (EP & A Act) the following additional fee applies	\$920.00	\$920.00	\$0.00	\$920.00	0.00%	Y		N

Development Fees – Other

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Concurrence Fee (CI 252A (5) EP & A Regulations 2000	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	Y		N
Integrated Development Processing Fee (cl 252A(1) & cl253 (1))**	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	Y		N

** An approval fee of \$320 is payable to each approval body in respect to Integrated Development

Modification of Development Application

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Minor Modifications to a DA (under S.4.55(1) of Act) (Minimal environmental impact)	\$71.00	\$71.00	\$0.00	\$71.00	0.00%	Y		N
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				Y		N
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				Y		N

Notes

The maximum fee for an application under section 4.55(2) of the Act in respect of a modification which, in the opinion of the consent authority, is not of minimal environmental impact, is:

- (a) if the fee for the original application was less than \$100, 50% of that fee, or
- (b) if the fee for the original application was \$100 or more:

Notes [continued]

(i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original DA, and

(ii) in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$190, and

(iii) in the case of an application with respect to any other development application, as set out below;

Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the Act.

Estimated Cost and Maximum Fee Payable

Up to \$5,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	Y		N

From \$5,001 to \$250,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	Y		N

From \$250,001 to \$500,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$500.00	\$500.00	\$0.00	\$500.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.85	\$0.00	\$0.85	0.00%	Y		N

From \$500,001 to \$1,000,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$712.00	\$712.00	\$0.00	\$712.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	Y		N

From \$1,000,001 to \$10,000,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$987.00	\$987.00	\$0.00	\$987.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.40	\$0.00	\$0.40	0.00%	Y		N

From \$10M

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$4,740.00	\$4,740.00	\$0.00	\$4,740.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.30	\$0.30	\$0.00	\$0.30	0.00%	Y		N

Review of a Development Application

The maximum fee for a request for a review of a determination under section 8.2 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 8.2 of the Act.

Up to \$5,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	Y		N

From \$5,001 to \$250,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	Y		N

From \$250,001 to \$500,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$500.00	\$500.00	\$0.00	\$500.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.85	\$0.00	\$0.85	0.00%	Y		N

From \$500,001 to \$1,000,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$712.00	\$712.00	\$0.00	\$712.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	Y		N

From \$1,000,001 to \$10,000,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$987.00	\$987.00	\$0.00	\$987.00	0.00%	Y		N

From \$1,000,001 to \$10,000,000 [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.40	\$0.00	\$0.40	0.00%	Y		N

From \$10M

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$4,740.00	\$4,740.00	\$0.00	\$4,740.00	0.00%	Y		N
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.30	\$0.30	\$0.00	\$0.30	0.00%	Y		N

Review of Decision to Reject

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Estimated Cost Up To \$100,000	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	Y		N
Estimated Cost between \$100,001 and \$1,000,000	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Y		N
Estimated Cost Greater than \$1,000,000	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Y		N

Advertising of Development Application

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
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%	Y		N
Designated Development	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	0.00%	Y		N
Adjoining Owner's Notification (no newspaper advertisement, per application)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Y		N

Modification of a CDC

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Minor – per Certificate	\$115.00	\$107.27	\$10.73	\$118.00	2.61%	N		Y
Major – per Certificate				50% of the Original fee		N		Y

Lodgement of Certificate by Private Certifiers

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
By a Private Certifier (per Certificate)	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	Y		N

Building Certificate Fee (cl. 260)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Class 1 and Class 10 Building	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Y		N
Each additional dwelling – dwelling is in the building or on the allotment	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Y		N
Class 2 to Class 9 not exceeding 200m2	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Y		N
Plus: for areas within 201m2 to 2,000m2 per m2	\$0.55	\$0.55	\$0.00	\$0.55	0.00%	Y		N
Exceeding 2,000m2			\$1,165 + 7.5c per m2 exceeding 2,000m2			N		N
Where re-inspection required	\$92.50	\$92.50	\$0.00	\$92.50	0.00%	Y		N
Copy of Building Certificate (cl. 261)	\$13.00	\$13.00	\$0.00	\$13.00	0.00%	Y		N

Stamping of Additional Plans (per set)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Stamping of Additional Plans (per set)	\$14.20	\$14.60	\$0.00	\$14.60	2.82%	N		N

Bond Administration Fee

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Lodging of a bond or proof of bank guarantee with council for incomplete subdivision works	\$283.00	\$290.50	\$0.00	\$290.50	2.65%	N		N

Relocation of Second Hand Dwelling

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Security Bond	\$11,000.00	\$11,275.00	\$0.00	\$11,275.00	2.50%	N		N
Inspection prior to relocation (within Narromine Shire)	\$318.00	\$296.36	\$29.64	\$326.00	2.52%	N		Y
Inspection prior to relocation (Outside Narromine Shire – 250km)	\$640.00	\$596.36	\$59.64	\$656.00	2.50%	N		Y
Inspection prior to relocation (Outside Narromine Shire – in excess of 250km)				Actual Costs + 10%		N		Y
Section 608 Fee for Inspection (Other)	\$97.00	\$99.50	\$0.00	\$99.50	2.58%	N		N

Complying Development Certificate (CDC)

Residential (Fee does not include inspection fee)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
New Dwelling, Dwelling Alterations & Additions – Estimated value up to \$5,000					75% of Combined DA/CC fee	N		Y
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$5,000 and \$50,000					75% of Combined DA/CC fee	N		Y
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$50,001 to and \$250,000					75% of Combined DA/CC fee	N		Y
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$250,001 to and \$500,000					75% of Combined DA/CC fee	N		Y
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$500,00 to and \$1,000,000					75% of Combined DA/CC fee	N		Y

Non Residential (Fee does not include inspection fee)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Commercial/Industrial buildings – Estimated value between \$5,001 to and \$50,000					75% of Combined DA/CC fee	N		Y
Commercial/Industrial buildings – Estimated value between \$50,001 to and \$250,000					75% of Combined DA/CC fee	N		Y
Commercial/Industrial buildings – Estimated value between \$250,001 to and \$500,000					75% of Combined DA/CC fee	N		Y
Commercial/Industrial buildings – Estimated value between \$500,001 to and \$1,000,000					75% of Combined DA/CC fee	N		Y

Assessment of Alternative Solution

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Non – Fire Safety (per application)	\$530.00	\$494.55	\$49.45	\$544.00	2.64%	N		Y
Fire Safety (per application) – Minor	\$1,500.00	\$1,400.00	\$140.00	\$1,540.00	2.67%	N		Y
Fire Safety (per application) – Major					Actual Costs + 10%	N		Y

Inspections (Including Final Occupation Certificates)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Building and Engineering Works Inspection Fee (Single)	\$121.00	\$113.18	\$11.32	\$124.50	2.89%	N		Y
Building Inspection Class 2 – 9 (Single)	\$205.00	\$191.36	\$19.14	\$210.50	2.68%	N		Y
New Dwelling Package (max. 6 Inspections)	\$539.00	\$502.73	\$50.27	\$553.00	2.60%	N		Y
Alterations and Additions including drainage package (max. 6 inspections)	\$613.00	\$571.82	\$57.18	\$629.00	2.61%	N		Y
Alterations and Additions NO Drainage package (max. 4 Inspections)	\$483.00	\$450.91	\$45.09	\$496.00	2.69%	N		Y
Class 10 – No Drainage	\$238.00	\$221.82	\$22.18	\$244.00	2.52%	N		Y
Class 10 Including Drainage	\$301.00	\$280.91	\$28.09	\$309.00	2.66%	N		Y
Re-Inspection	\$110.00	\$102.73	\$10.27	\$113.00	2.73%	N		Y
Commercial/Industrial (Less than 500m2) (max. 4 Inspections)	\$398.00	\$370.91	\$37.09	\$408.00	2.51%	N		Y

Inspections (Including Final Occupation Certificates) [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Commercial/Industrial (Greater than 500m2 but less than 1,000m2) (max. 7 Inspections)	\$646.00	\$602.73	\$60.27	\$663.00	2.63%	N		Y
Multi-Unit Residential Package (per unit)	\$398.00	\$370.91	\$37.09	\$408.00	2.51%	N		Y
Inspections of Roadworks at Critical Stages (package of up to 8 inspections)	\$646.00	\$602.73	\$60.27	\$663.00	2.63%	N		Y

Certificates & Notices

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Section 121ZP Certificate Application (Outstanding Notices)	\$75.00	\$75.00	\$0.00	\$75.00	0.00%	Y		N
Section 735A Certificate Application Fee (Outstanding Notices)	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	Y		N

Construction Certificates

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Swimming Pool	\$260.00	\$242.27	\$24.23	\$266.50	2.50%	N		Y

Residential – New Dwelling, Dwelling Alterations & Additions**Up to \$5,000**

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$205.00	\$186.36	\$18.64	\$205.00	0.00%	N		Y

From \$5,001 to \$15,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$240.00	\$218.18	\$21.82	\$240.00	0.00%	N		Y

From \$15,001 to \$50,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$290.00	\$263.64	\$26.36	\$290.00	0.00%	N		Y

From \$50,001 to \$100,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$305.00	\$277.27	\$27.73	\$305.00	0.00%	N		Y

From \$100,001 to \$250,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$400.00	\$363.64	\$36.36	\$400.00	0.00%	N		Y

From \$250,001 to \$500,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$470.00	\$427.27	\$42.73	\$470.00	0.00%	N		Y

From \$500,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$470.00	\$427.27	\$42.73	\$470.00	0.00%	N		Y
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$500,000	\$1.40	\$1.32	\$0.13	\$1.45	3.57%	N		Y

Carport, Patio or Garage

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Carport, Patio or Garage < 75m2	\$205.00	\$191.36	\$19.14	\$210.50	2.68%	N		Y
Carport, Patio or Garage > 75m2	\$260.00	\$242.27	\$24.23	\$266.50	2.50%	N		Y

Dual Occupancy

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Dual Occupancy – value up to \$500,000	\$225.00	\$204.55	\$20.45	\$225.00	0.00%	N		Y
Dual Occupancy – exceeding \$500,000	\$585.00	\$545.45	\$54.55	\$600.00	2.56%	N		Y

Multi Unit Residential

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Multi Unit Residential (Up to six units)	\$830.00	\$773.64	\$77.36	\$851.00	2.53%	N		Y
Multi Unit Residential (Greater than six units)	\$830.00	\$773.64	\$77.36	\$851.00	2.53%	N		Y
Per Unit above six units	\$171.00	\$159.55	\$15.95	\$175.50	2.63%	N		Y

Commercial / Industrial Buildings

Up to \$15,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$270.00	\$245.45	\$24.55	\$270.00	0.00%	N		Y

From \$15,001 to \$100,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$340.00	\$309.09	\$30.91	\$340.00	0.00%	N		Y
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	\$3.50	\$3.27	\$0.33	\$3.60	2.86%	N		Y

From \$100,001 to \$250,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$440.00	\$400.00	\$40.00	\$440.00	0.00%	N		Y
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	\$2.30	\$2.18	\$0.22	\$2.40	4.35%	N		Y

From \$250,000

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Base Fee	\$825.00	\$750.00	\$75.00	\$825.00	0.00%	N		Y
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	\$1.40	\$1.32	\$0.13	\$1.45	3.57%	N		Y

Assessment of Construction Certificate outside Council's Accreditation Level

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Assessment outside Council's Accreditation Level					Actual Costs + 10%	N		Y

Subdivision Construction Certificates

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Subdivision Construction Certificate Application Only	\$270.50	\$252.27	\$25.23	\$277.50	2.59%	N		Y

Modification of Construction Certificates

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Class 1 & 10	\$103.00	\$93.64	\$9.36	\$103.00	0.00%	Y		Y
Class 2 & 9				50% of the Original fee		Y		Y
Subdivision	\$77.00	\$70.00	\$7.00	\$77.00	0.00%	Y		Y
All Classes – correction of typographical error on submitted plans	\$21.00	\$19.09	\$1.91	\$21.00	0.00%	Y		Y

Copy of Construction Certificates

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Issue Copy of CC	\$55.00	\$51.36	\$5.14	\$56.50	2.73%	N		Y

Sewer Connection (Town Sewerage System) – Section 68 LG Act Application

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Application fee – Dwelling/Domestic	\$137.00	\$140.50	\$0.00	\$140.50	2.55%	N		N
Application fee – Alteration to an existing approval	\$70.00	\$72.00	\$0.00	\$72.00	2.86%	N		N
Application fee – Industrial/Commercial	\$275.00	\$282.00	\$0.00	\$282.00	2.55%	N		N
Application fee – Alteration to existing approval	\$137.00	\$140.50	\$0.00	\$140.50	2.55%	N		N

Building Statistic Charge

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per Annum	\$166.50	\$171.00	\$0.00	\$171.00	2.70%	N		N
Monthly	\$16.20	\$16.80	\$0.00	\$16.80	3.70%	N		N

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COMMUNITY & CULTURAL SERVICES

Cemetery

General Cemetery Fees – Narromine, Tomingley & Trangie Monumental

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Purchase Perpetual Interment Right (2.4m x .9m)	\$850.00	\$795.45	\$79.55	\$875.00	2.94%	N		Y
Reservation (Monumental)*	\$400.00	\$372.73	\$37.27	\$410.00	2.50%	N		Y
*Is deducted from future purchase price								
Interment Fee (Weekdays) – Monumental	\$920.00	\$863.64	\$86.36	\$950.00	3.26%	N		Y
Interment Fee – Reopening (Weekdays) – Monumental	\$1,070.00	\$1,000.00	\$100.00	\$1,100.00	2.80%	N		Y
Interment Fee (Weekends & Public Holidays) – Monumental	\$1,155.00	\$1,168.18	\$116.82	\$1,285.00	11.26%	N	increase due to additional WHS requirements	Y
Interment Fee Monumental – Reopening (Weekends & Public Holidays)	\$1,270.00	\$1,272.73	\$127.27	\$1,400.00	10.24%	N	Increase due to additional WHS requirements	Y
Interment of Ashes in grave or headstone (Weekdays) – Monumental	\$285.00	\$266.36	\$26.64	\$293.00	2.81%	N		Y
Interment of Ashes in grave or headstone (Weekends & Public Holidays)	\$565.00	\$631.82	\$63.18	\$695.00	23.01%	N	Increase due to additional WHS requirements	Y
Interment Fee – Stillborn & Children under 2 years (Buried in children's section – single interment (No charge for gravesite)	\$445.00	\$415.45	\$41.55	\$457.00	2.70%	N		Y
Interment Fee – Still born and Children under 2 years (Buried in new grave – single interment) – Monumental	\$445.00	\$415.45	\$41.55	\$457.00	2.70%	N		Y
Exhumation Fee (Weekdays) – Monumental	\$2,100.00	\$1,959.09	\$195.91	\$2,155.00	2.62%	N		Y
Exhumation Fee (Weekend and Public Holidays) – Monumental	\$2,500.00	\$2,395.45	\$239.55	\$2,635.00	5.40%	N		Y
Provision of Cross	\$160.00	\$150.00	\$15.00	\$165.00	3.13%	N		Y

Walls of Memory

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Purchase Perpetual Interment Right – Niche – Narromine (Monumental Walls), Trangie & Tomingley	\$175.00	\$227.27	\$22.73	\$250.00	42.86%	N	make a flat \$250 for all	Y
Purchase Perpetual Interment Right – Niche – Narromine (New Lawn Wall) Located in Lawn Section	\$220.00	\$227.27	\$22.73	\$250.00	13.64%	N	make a flat \$250 for all	Y
Perpetual Interment Right – Garden Niche (Narromine Cemetery)	\$0.00	\$250.00	\$0.00	\$250.00	∞	N		N
Bronze Plaque					At Cost + 20%	N		Y
Purchase Vase for Niche Wall – Fitting Included					Actual costs + 20%	N		N
Interment of Ashes (Weekday)	\$225.00	\$208.64	\$20.86	\$229.50	2.00%	N		Y
Interment of Ashes (Weekend & Public Holidays)	\$450.00	\$528.18	\$52.82	\$581.00	29.11%	N	Increase due to additional WHS requirements	Y
Transfer of ashes into suitable receptacle	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	N		Y
Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	\$225.00	\$209.09	\$20.91	\$230.00	2.22%	N		Y

Lawn Cemetery Fees – Narromine & Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Purchase Perpetual Interment Right (2.4m x 1.2m) – (Includes Perpetual Maintenance)	\$1,400.00	\$1,304.55	\$130.45	\$1,435.00	2.50%	N		Y
Reservation (Lawn)*	\$400.00	\$372.73	\$37.27	\$410.00	2.50%	N		Y
*Is deducted from future purchase price								
Interment Fee (Weekdays) – Lawn	\$920.00	\$863.64	\$86.36	\$950.00	3.26%	N		Y
Interment Fee – Reopening (Weekdays) – Lawn	\$895.00	\$836.36	\$83.64	\$920.00	2.79%	N		Y
Interment Fee (Weekends & Public Holidays) – Lawn	\$1,155.00	\$1,168.18	\$116.82	\$1,285.00	11.26%	N	Increase due to additional WHS requirements	Y

Lawn Cemetery Fees – Narromine & Trangie [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Interment Fee/Reopening (Weekends & Public Holidays) – Lawn	\$1,205.00	\$1,213.64	\$121.36	\$1,335.00	10.79%	N	Increase due to additional WHS requirements	Y
Interment of Ashes in grave or headstone (Weekdays) – Lawn	\$285.00	\$265.91	\$26.59	\$292.50	2.63%	N		Y
Interment of Ashes in grave or headstone (Weekends & Public Holidays) – Lawn	\$565.00	\$631.82	\$63.18	\$695.00	23.01%	N	Increase due to additional WHS requirements	Y
Interment Fee – Stillborn & Children under 2 years (Buried under Lawn Concrete Beam + Grave site at full cost)	\$445.00	\$413.64	\$41.36	\$455.00	2.25%	N		Y
Interment Fee – Stillborn & Children under 2 years (Buried in new grave – single interment) – Lawn	\$445.00	\$413.64	\$41.36	\$455.00	2.25%	N		Y
Exhumation Fee (Weekdays) – Lawn	\$2,100.00	\$1,959.09	\$195.91	\$2,155.00	2.62%	N		Y
Exhumation Fee (Weekend and Public Holidays) – Lawn	\$2,500.00	\$2,395.45	\$239.55	\$2,635.00	5.40%	N		Y
Provision of Cross	\$160.00	\$150.00	\$15.00	\$165.00	3.13%	N		Y
Permission to erect head/foot stones – Lawn Section only* NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	N		N

*NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.

Community Halls

Trangie Memorial Hall (Per Booking)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Community Meetings					No Charge	N		N
Refundable Security Deposit	\$111.00	\$114.00	\$0.00	\$114.00	2.70%	N		N
Hire of the Memorial Hall – General use (Hirer to clean before and after event)	\$211.00	\$196.82	\$19.68	\$216.50	2.61%	N		Y

Trangie Memorial Hall (Per Booking) [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Hire of Memorial Hall – Special Charitable Occasions (Hirer to clean before and after the event)	\$72.00	\$67.27	\$6.73	\$74.00	2.78%	N		Y
Hire of Memorial Hall – School Concerts (Hirer to clean before and after the event)					No Charge	N		N
Hire of trestles (each)	\$12.60	\$11.82	\$1.18	\$13.00	3.17%	N		Y
Hire of chairs (each)	\$1.25	\$1.18	\$0.12	\$1.30	4.00%	N		Y

Tomingley Memorial Hall (Per Booking)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Community Meetings					No Charge	N		N
Casual Hire of Hall (per hour) – (Hirer to clean before and after event)	\$26.00	\$24.55	\$2.45	\$27.00	3.85%	N		Y
Hire of Hall per day (9am to 5 pm) – (Hirer to clean before and after event)	\$181.00	\$169.09	\$16.91	\$186.00	2.76%	N		Y
Hire of Hall for evening functions i.e. parties, social gatherings (Hirer to clean before and after event)	\$181.00	\$169.09	\$16.91	\$186.00	2.76%	N		Y
Refundable Security Deposit (all events except for evening functions)	\$118.00	\$121.00	\$0.00	\$121.00	2.54%	N		N
Refundable Security Deposit (evening functions)	\$234.00	\$240.00	\$0.00	\$240.00	2.56%	N		N

Macquarie Regional Library**Inter Library Loans**

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Inter Library Loan – per item	\$7.00	\$6.36	\$0.64	\$7.00	0.00%	Y		Y
Possible additional fee from other Libraries	\$28.50	\$25.91	\$2.59	\$28.50	0.00%	Y		Y

Overdue Fees – Item per week

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Overdue Fee	\$1.00	\$1.00	\$0.00	\$1.00	0.00%	Y		N
Overdue Fees – Amnesty	\$0.00	\$0.00	\$0.00	\$0.00	∞	Y		N

Reservation Fee

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Reservation Fee – per item	\$1.50	\$1.36	\$0.14	\$1.50	0.00%	Y		Y

Equipment Usage

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Word Processing Scanner – per hour*	\$6.40	\$5.82	\$0.58	\$6.40	0.00%	Y		Y
Word Processing Scanner – 15 minutes*	\$1.60	\$1.45	\$0.15	\$1.60	0.00%	Y		Y

Photocopying & Printouts

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
B & W Photocopy – per A4 sheet	\$0.30	\$0.27	\$0.03	\$0.30	0.00%	Y		Y
B & W Photocopy – per A3 sheet	\$0.60	\$0.55	\$0.05	\$0.60	0.00%	Y		Y
Colour Copy per A4 sheet	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Y		Y
Colour Copy per A3 sheet	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Y		Y
3D Printing – not including materials – per hour	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N		Y
3D Printing – not including materials – per 15 minutes	\$1.25	\$1.14	\$0.11	\$1.25	0.00%	N		Y

Laminating

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
A4 – per page	\$1.50	\$1.36	\$0.14	\$1.50	0.00%	N		Y
A3 – per page	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	N		Y

Fax Services

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

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Fax, outgoing (Aust), first page*	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Y		Y
Fax, outgoing (Aust), additional pages*	\$1.25	\$1.14	\$0.11	\$1.25	0.00%	Y		Y
Fax, outgoing (O/S), first page*	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	Y		Y
Fax, outgoing (O/S), additional pages*	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	Y		Y
Fax, incoming (all), first page*	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Y		Y
Fax, incoming (all), additional pages*	\$1.30	\$1.18	\$0.12	\$1.30	0.00%	Y		Y

Local & Family History Research

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Staff time – per hour	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Y		Y

Information Research

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Community – per hour	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Y		Y
Commercial – per hour	\$60.00	\$54.55	\$5.45	\$60.00	0.00%	Y		Y

Book Club Subscriptions

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
MRL Library Book Clubs					No Charge	N		N
Community Book Clubs	\$80.00	\$72.73	\$7.27	\$80.00	0.00%	N		Y

Digital Image Service

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$16.00	\$14.55	\$1.45	\$16.00	0.00%	Y		Y
Postage & handling (if required)	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	Y		Y
Single JPG 300 dpi image via email	\$12.00	\$10.91	\$1.09	\$12.00	0.00%	Y		Y
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$53.00	\$48.18	\$4.82	\$53.00	0.00%	Y		Y
Postage & handling (if required)	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	Y		Y

Item Replacement

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Item Replacement – Processing charge – per item	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	Y		Y

Book Sale

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Adult/Junior/Large Print/Non-Fiction – soft cover	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	N		Y
Adult/Junior/Large Print/Non-Fiction – hard cover	\$1.50	\$1.36	\$0.14	\$1.50	0.00%	N		Y
Box of Books – large	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	N		Y
Box of Books – small	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N		Y

PC Computers (MRL Decommissioned)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
PC Computers – MRL Decommissioned					Market Price		N	N

Merchandising

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Book Light	\$10.00	\$9.09	\$0.91	\$10.00	0.00%		N	Y
Keep Cup	\$14.00	\$12.73	\$1.27	\$14.00	0.00%		N	Y

Library Miscellaneous

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Library Bags – Nylon with the Macquarie Regional Library Logo	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	Y
Drawstring Bag	\$5.00	\$4.55	\$0.45	\$5.00	0.00%		N	Y
Tote Bag – cotton	\$8.00	\$7.27	\$0.73	\$8.00	0.00%		N	Y
Earphones – per set	\$2.50	\$2.27	\$0.23	\$2.50	0.00%		Y	Y
per USB Thumb Drives	\$8.00	\$7.27	\$0.73	\$8.00	0.00%		Y	Y

Workshops

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Workshops – per participant (external service provider)	\$10.00	\$9.09	\$0.91	\$10.00	0.00%		N	Y
Events – Special – per participant (external service provider)	\$5.00	\$4.55	\$0.45	\$5.00	0.00%		N	Y

INFRASTRUCTURE SERVICES

Road Related Applications

Section 138 of the Roads Act, 1993

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Working within Road Reserve under Section 138 of the Roads Act, 1993 such as (irrigation crossings, driveways, signs, pipelines, etc)	\$279.00	\$286.00	\$0.00	\$286.00	2.51%	N		N

Road Signs

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Information & Directional Signage – Signs & sign installation					By Quotation	N		N
New Subdivision Road Name Sign					Cost Recovery + 10%	N		Y
Property Sign					Cost Recovery + 10%	N		Y

Road Openings – Refundable Bonds (Refunded on satisfactory completion of the work) Note: GST Payable if not refunded

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Natural (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate					Cost Recovery	N		Y
Gravel (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate					Cost Recovery	N		Y
Bitumen (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate					Cost Recovery	N		Y

Road Closure Applications

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Permanent	\$1,330.00	\$1,365.00	\$0.00	\$1,365.00	2.63%	N		N

Road Closure Applications [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Temporary	\$279.00	\$286.00	\$0.00	\$286.00	2.51%	N		N
Advertising					At Cost	N		N
Survey					At Cost	N		N
Traffic Facilities for Commercial Purposes Applications					At Cost	N		Y

Gutter Crossing Charges: Excluding the removal of existing crossing

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Standard Crossing @ 3.0m width	\$856.00	\$798.18	\$79.82	\$878.00	2.57%	N		Y
Extension of standard width per meter – Standard Crossing	\$283.00	\$264.55	\$26.45	\$291.00	2.83%	N		Y
Medium Duty Crossing @ 3.5m width	\$1,140.00	\$1,063.64	\$106.36	\$1,170.00	2.63%	N		Y
Extension of standard width per meter – Medium Duty Crossing	\$323.00	\$301.82	\$30.18	\$332.00	2.79%	N		Y
Heavy Duty Crossing @ 4.0m width	\$1,545.00	\$1,440.91	\$144.09	\$1,585.00	2.59%	N		Y
Extension of standard width per meter – Heavy Duty Crossing	\$387.00	\$360.91	\$36.09	\$397.00	2.58%	N		Y
Supervision Fee where Approved Contractor performs work per inspection	\$153.00	\$142.73	\$14.27	\$157.00	2.61%	N		Y
Removal Costs will be carried out on a Cost Recovery Basis				Cost Recovery + 10%		N		Y
Road Pavements				By Quotation		N		Y

Waste Facility

Waste Management – Domestic

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Occupied – Per approved receptacle in the garbage collection area (Residential) – Weekly Collection – Kerbside	\$395.00	\$405.00	\$0.00	\$405.00	2.53%	N		N
Unoccupied Waste Service Charge (Residential) – Vacant Land	\$90.00	\$93.00	\$0.00	\$93.00	3.33%	N		N

Recycling – Domestic

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Recycling Service Charge (Residential) – Fortnightly Collection – Kerbside	\$105.00	\$108.00	\$0.00	\$108.00	2.86%	N		N

Waste Management – Commercial

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per approved receptacle in the garbage collection area (Commercial) – Weekly Collection – Kerbside	\$400.00	\$410.00	\$0.00	\$410.00	2.50%	N		N
Unoccupied Waste Service Charge – Vacant Land (Commercial)	\$90.00	\$93.00	\$0.00	\$93.00	3.33%	N		N

Recycling – Commercial

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Recycling Service Charge (Commercial) – Fortnightly Collection – Kerbside	\$105.00	\$108.00	\$0.00	\$108.00	2.86%	N		N

Waste Depot Charge

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
All Rural Land	\$90.00	\$93.00	\$0.00	\$93.00	3.33%	N		N

Food & Organics Collection – Residential (FOGO)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Food & Organics Service Charge – Residential Properties – Weekly Collection – Kerbside	\$84.00	\$87.00	\$0.00	\$87.00	3.57%	N		N

1. Eligible Pensioners will receive a \$50.00 (\$12.50 per quarter) Council subsidy

Interest Rate – Waste, Recycling & FOGO

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Interest on Outstanding Waste, Recycling & FOGO Services					6.0% per annum	Y		N

Food & Organics Collection – Other* (FOGO)

* Optional weekly collection service available by request for Commercial, Schools, Churches & public buildings.

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Food & Organics Service Charge – Other (Commercial & Non Rateable Properties) – Optional Service	\$162.00	\$167.00	\$0.00	\$167.00	3.09%	N		N

Garbage Depot Tipping Fees – Domestic & Commercial Waste

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Car/Station Wagon/Wheelie Bin – SORTED	\$6.70	\$6.36	\$0.64	\$7.00	4.48%	N		Y
Car/Station Wagon/Wheelie Bin – UNSORTED	\$18.50	\$17.27	\$1.73	\$19.00	2.70%	N		Y
Utes/Vans/Trailers – SORTED	\$18.50	\$17.27	\$1.73	\$19.00	2.70%	N		Y
Utes/Vans Trailers – UNSORTED	\$35.00	\$32.73	\$3.27	\$36.00	2.86%	N		Y
Light Truck (2-3 tonne) – full load – SORTED	\$56.50	\$52.73	\$5.27	\$58.00	2.65%	N		Y
Light Truck (2-3 tonne) – full load – UNSORTED	\$115.00	\$107.27	\$10.73	\$118.00	2.61%	N		Y
Light Truck (2-3 tonne) – part load – SORTED	\$29.00	\$27.27	\$2.73	\$30.00	3.45%	N		Y
Light Truck (2-3 tonne) – part load – UNSORTED	\$56.50	\$52.73	\$5.27	\$58.00	2.65%	N		Y
Small Truck (4-5 tonne) – full load – SORTED	\$166.50	\$155.45	\$15.55	\$171.00	2.70%	N		Y
Small Truck (4-5 tonne) – full load – UNSORTED	\$343.00	\$320.00	\$32.00	\$352.00	2.62%	N		Y
Small Truck (4-5 tonne) – part load – SORTED	\$84.50	\$79.09	\$7.91	\$87.00	2.96%	N		Y
Small Truck (4-5 tonne) – part load – UNSORTED	\$166.50	\$155.45	\$15.55	\$171.00	2.70%	N		Y
Medium Truck (8-9 tonne) – full load – SORTED	\$376.00	\$350.91	\$35.09	\$386.00	2.66%	N		Y
Medium Truck (8-9 tonne) – full load – UNSORTED	\$752.00	\$700.91	\$70.09	\$771.00	2.53%	N		Y
Medium Truck (8-9 tonne) – part load – SORTED	\$178.50	\$166.36	\$16.64	\$183.00	2.52%	N		Y
Medium Truck (8-9 tonne) – part load – UNSORTED	\$365.00	\$340.91	\$34.09	\$375.00	2.74%	N		Y

Garbage Depot Tipping Fees – Domestic & Commercial Waste [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Standard Dog Trailer (12 tonne) – full load – SORTED	\$536.00	\$500.00	\$50.00	\$550.00	2.61%	N		Y
Standard Dog Trailer (12 tonne) – full load – UNSORTED	\$1,075.00	\$1,004.55	\$100.45	\$1,105.00	2.79%	N		Y
Standard Dog Trailer (12 tonne) – part load – SORTED	\$261.50	\$244.55	\$24.45	\$269.00	2.87%	N		Y
Standard Dog Trailer (12 tonne) – part load – UNSORTED	\$536.00	\$500.00	\$50.00	\$550.00	2.61%	N		Y
Super Dog Trailer (18 tonne) – full load – SORTED	\$752.00	\$700.91	\$70.09	\$771.00	2.53%	N		Y
Super Dog Trailer (18 tonne) – full load – UNSORTED	\$1,530.00	\$1,427.27	\$142.73	\$1,570.00	2.61%	N		Y
Super Dog Trailer (18 tonne) – part load – SORTED	\$376.00	\$350.91	\$35.09	\$386.00	2.66%	N		Y
Super Dog Trailer (18 tonne) – part load – UNSORTED	\$752.00	\$700.91	\$70.09	\$771.00	2.53%	N		Y
Semi Trailer (25 tonne) – full load – SORTED	\$877.00	\$817.27	\$81.73	\$899.00	2.51%	N		Y
Semi Trailer (25 tonne) – full load – UNSORTED	\$1,755.00	\$1,636.36	\$163.64	\$1,800.00	2.56%	N		Y
Semi Trailer (25 tonne) – part load – SORTED	\$440.00	\$410.00	\$41.00	\$451.00	2.50%	N		Y
Semi Trailer (25 tonne) – part load – UNSORTED	\$877.00	\$817.27	\$81.73	\$899.00	2.51%	N		Y
Compacted Waste Vehicle – per tonne	\$76.00	\$70.91	\$7.09	\$78.00	2.63%	N		Y

Garbage Depot Tipping Fees – Other

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Skip bins – from outside LGA – per cubic meter	\$0.00	\$29.09	\$2.91	\$32.00	∞	N	new fee – same as Dubbo	Y
Skip bins – per cubic metre	\$20.00	\$22.73	\$2.27	\$25.00	25.00%	N		Y
Soil – Clean virgin or mixed soil – Soil with <10% Contamination					50% of full fee per vehicle type	N		Y
Contaminated/Clinical Wastes (NO SHARPS) – per tonne (Minimum charge one tonne)	\$426.00	\$397.27	\$39.73	\$437.00	2.58%	N		Y
Miscellaneous wastes which require special handling and disposal – per machine hour	\$278.00	\$259.09	\$25.91	\$285.00	2.52%	N		Y
Tidy Towns clean ups and bulky item kerbside clean up					No Charge	N		N

Dead Animal Disposal

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Disposal of large dead animals (Cattle/Horses) – each	\$19.50	\$18.18	\$1.82	\$20.00	2.56%	N		Y
Disposal of small dead animals (Sheep/Calves) – each	\$11.50	\$10.91	\$1.09	\$12.00	4.35%	N		Y
Disposal of small domestic animals (Cats/Dogs) – each	\$9.50	\$9.09	\$0.91	\$10.00	5.26%	N		Y
Disposal of dead animals – After Hours					At Cost + 10%	N		Y
Bulk Disposal of non-domestic dead animals – per tonne	\$249.50	\$232.73	\$23.27	\$256.00	2.61%	N		Y

Tyre Disposal

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	\$8.00	\$7.45	\$0.75	\$8.20	2.50%	N		Y
Motorbike	\$8.00	\$7.45	\$0.75	\$8.20	2.50%	N		Y
Car	\$10.00	\$9.45	\$0.95	\$10.40	4.00%	N		Y
Light Truck, RV 4 x 4	\$13.00	\$12.18	\$1.22	\$13.40	3.08%	N		Y
Light Truck, 8.25 x 15/16	\$13.00	\$12.18	\$1.22	\$13.40	3.08%	N		Y
Truck	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	N		Y
Truck 1200/20	\$27.00	\$25.45	\$2.55	\$28.00	3.70%	N		Y
Tractor Small to 1.5m	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	N		Y
Tractor Medium over 1.5m	\$67.00	\$62.73	\$6.27	\$69.00	2.99%	N		Y
Tractor Large 24.5/32	\$133.00	\$124.09	\$12.41	\$136.50	2.63%	N		Y
Tractor Large 30.5/32	\$133.00	\$124.09	\$12.41	\$136.50	2.63%	N		Y
Grader 1300/24	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	N		Y
Grader 1400/24	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	N		Y
Earthmoving – Tyre 15.5/25	\$103.50	\$96.82	\$9.68	\$106.50	2.90%	N		Y
Earthmoving – Tyre 17.5/25	\$133.00	\$124.09	\$12.41	\$136.50	2.63%	N		Y
Earthmoving – Tyre 20.5/25	\$161.00	\$150.45	\$15.05	\$165.50	2.80%	N		Y
Earthmoving – Tyre 23.5/25	\$190.00	\$177.27	\$17.73	\$195.00	2.63%	N		Y
Earthmoving – Tyre 25.5/25	\$220.00	\$205.00	\$20.50	\$225.50	2.50%	N		Y
Earthmoving – Tyre 26.5/25	\$261.00	\$243.64	\$24.36	\$268.00	2.68%	N		Y

Asbestos

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Asbestos (must be wrapped and sealed in plastic) – from outside LGA – per tonne (minimum charge 1 tonne)	\$0.00	\$672.00	\$67.20	\$739.20	∞	N	Dubbo + 20%	Y
Asbestos (wrapped and sealed in plastic) – under 10m2	\$58.00	\$54.09	\$5.41	\$59.50	2.59%	N		Y
Asbestos (must be wrapped and sealed in plastic) Over 10m2 – charge per tonne (minimum charge – 1 tonne)	\$434.00	\$404.55	\$40.45	\$445.00	2.53%	N		Y
Asbestos (must be wrapped and sealed in plastic) For quantities per tonne (minimum charge 1 tonne)	\$434.00	\$0.00	\$0.00	\$0.00	-100.00%	N	removed. combined above	Y

Mattresses

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Mattress, Lounges – all sizes (per item)	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	N		Y

Recyclables – Domestic

*NOTE: Part load is considered to be 50% or less

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Ferrous & non-ferrous scrap metal including car bodies and whitegoods certified free of CFC refrigerants					No Charge	N		N
Plastic and steel farm chemical drums that are correctly cleaned to “triple rinse” standard and delivered Monday to Friday					No Charge	N		N
Car batteries					No Charge	N		N
Domestic quantities of waste motor oil (Delivered separately)					No Charge	N		N
Recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium)					No Charge	N		N

Recyclables – Commercial

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Commercial waste – recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium) – cost per cubic meter or part thereof	\$0.00	\$22.73	\$2.27	\$25.00	∞	N	New fee – same as Dubbo	Y

Green Waste

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Car/Station Wagon/Wheelie Bin/Ute/Van/Trailer/Light Truck (2-3 Tonne)	\$11.50	\$10.73	\$1.07	\$11.80	2.61%	N		Y
Small Truck (4-5 tonne) – full load	\$32.00	\$30.00	\$3.00	\$33.00	3.13%	N		Y
Small Truck (4-5 Tonne) – part load *	\$16.50	\$15.38	\$1.54	\$16.92	2.55%	N		Y
Medium Truck (8-9 Tonne) – full load	\$95.00	\$88.64	\$8.86	\$97.50	2.63%	N		Y
Medium Truck (8-9 Tonne) – part load *	\$51.51	\$48.00	\$4.80	\$52.80	2.50%	N		Y
Standard Dog Trailer (12 Tonne) – full load	\$195.00	\$181.82	\$18.18	\$200.00	2.56%	N		Y
Standard Dog Trailer (12 Tonne) – part load *	\$97.50	\$90.91	\$9.09	\$100.00	2.56%	N		Y
Super Dog Trailer (18 Tonne) – full load	\$405.00	\$378.18	\$37.82	\$416.00	2.72%	N		Y
Super Dog Trailer (18 Tonne) – part load *	\$205.00	\$191.36	\$19.14	\$210.50	2.68%	N		Y
Semi Trailer (25 Tonne) – full load	\$469.00	\$437.27	\$43.73	\$481.00	2.56%	N		Y
Semi Trailer (25 Tonne) – part load *	\$225.00	\$210.00	\$21.00	\$231.00	2.67%	N		Y

Council Plant – External Rate

NOTE:

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

Council Plant – External Rate [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Graders – per hour	\$294.50	\$274.55	\$27.45	\$302.00	2.55%	N		Y
Slashing per hour – Minimum 1 hour charge	\$123.00	\$115.00	\$11.50	\$126.50	2.85%	N		Y
Roller – Self Propelled Rubber Tyred per hour	\$168.50	\$157.27	\$15.73	\$173.00	2.67%	N		Y
Roller – Self Propelled Vibrating Drum per hour	\$184.00	\$171.82	\$17.18	\$189.00	2.72%	N		Y
Loaders – per hour	\$226.50	\$211.36	\$21.14	\$232.50	2.65%	N		Y
Backhoe – per hour	\$184.00	\$171.82	\$17.18	\$189.00	2.72%	N		Y
Crane – 5 Tonne Slewing per hour + labour as required	\$323.00	\$301.82	\$30.18	\$332.00	2.79%	N		Y
Low Loader – 20 Tonne per hour	\$226.50	\$211.36	\$21.14	\$232.50	2.65%	N		Y
Jet Patcher – per hour	\$261.00	\$243.64	\$24.36	\$268.00	2.68%	N		Y
Portable Traffic Lights – Short Term Hourly Rate (Rate excludes operator & fuel)	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	N		Y
Portable Traffic Lights – Short Term Daily Rate (Rate excludes operator & fuel)	\$163.00	\$152.27	\$15.23	\$167.50	2.76%	N		Y
Portable Traffic Lights – Long Term Hourly Rate (Rate excludes operator & fuel)	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	N		Y
Portable Traffic Lights – Long Term Daily Rate (Rate excludes operator & fuel)	\$163.00	\$152.27	\$15.23	\$167.50	2.76%	N		Y
Street Sweeper – per hour	\$246.00	\$229.55	\$22.95	\$252.50	2.64%	N		Y
Truck – 2-4 Tonne per hour	\$109.00	\$101.82	\$10.18	\$112.00	2.75%	N		Y
Truck – 5-7 Tonne per hour	\$151.00	\$140.91	\$14.09	\$155.00	2.65%	N		Y
Truck – 12 Tonne per hour	\$193.00	\$180.00	\$18.00	\$198.00	2.59%	N		Y
Truck – 12 Tonne with Dog Trailer per hour	\$231.00	\$215.45	\$21.55	\$237.00	2.60%	N		Y
Water Truck – per hour	\$123.00	\$115.00	\$11.50	\$126.50	2.85%	N		Y
Semi Tipper – per hour	\$237.00	\$220.91	\$22.09	\$243.00	2.53%	N		Y

Sale of Gravel Only

(Haulage Charged Separately)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Natural per tonne	\$12.00	\$11.27	\$1.13	\$12.40	3.33%	N		Y

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Sale of Gravel Only [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Crushed per tonne	\$24.00	\$22.73	\$2.27	\$25.00	4.17%	N		Y

Portable Toilets

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Costs Per Day	\$102.00	\$95.45	\$9.55	\$105.00	2.94%	N		Y
Refundable Deposit	\$79.00	\$81.00	\$0.00	\$81.00	2.53%	N		N

Roadwork Signs (Supply Only)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Security Deposit (Refundable)	\$129.00	\$130.00	\$0.00	\$130.00	0.78%	N		N
Cost per day	\$7.80	\$7.27	\$0.73	\$8.00	2.56%	N		Y

Grids

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Grids Application	\$299.00	\$279.09	\$27.91	\$307.00	2.68%	N		Y
Grids Annual Inspection	\$273.50	\$255.00	\$25.50	\$280.50	2.56%	N		Y

Access Permit for Over Size Mass Vehicles

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Class 1 or 3 Access Permit Application	\$80.00	\$82.00	\$0.00	\$82.00	2.50%	N		N
Class 2 Access Permit Application	\$80.00	\$82.00	\$0.00	\$82.00	2.50%	N		N

Barricades (Mesh)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Security Deposit (Refundable)	\$129.00	\$130.00	\$0.00	\$130.00	0.78%	N		N
Cost per barricade per day	\$3.40	\$3.18	\$0.32	\$3.50	2.94%	N		Y

Labour (Labourer only)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Labour Per hour (Minimum charge 1 hour then 30 minute intervals)	\$87.00	\$81.36	\$8.14	\$89.50	2.87%	N		Y

Supervision of Works

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Where Engineering Staff are involved per hour	\$161.00	\$150.45	\$15.05	\$165.50	2.80%	N		Y

Surcharge for Overtime Work on Hourly Rates (Labourer only)

NOTE: Minimum charge to be for one hour

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
First 2 hours (per hour)	\$44.00	\$41.36	\$4.14	\$45.50	3.41%	N		Y
After 2 hours (per hour)	\$86.00	\$80.45	\$8.05	\$88.50	2.91%	N		Y

Engineering Inspection

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per Engineering Inspection	\$124.50	\$116.36	\$11.64	\$128.00	2.81%	N		Y

Engineering Package Inspections

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Engineering Package Inspections – Roads (Incl: Induction, Grade, Sub-base, Base & Seal)	\$810.00	\$755.45	\$75.55	\$831.00	2.59%	N		Y
Engineering Package Inspections – Water (Inspect new water main infrastructure for compliance with WSAA standards)	\$579.00	\$540.00	\$54.00	\$594.00	2.59%	N		Y
Engineering Package Inspections – Sewer (Inspect new sewer main infrastructure for compliance with WSAA standards)	\$579.00	\$540.00	\$54.00	\$594.00	2.59%	N		Y

Aerodrome

Hangarage for Individual Aircraft & Gliders

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Daily Rate – per night	\$15.80	\$14.73	\$1.47	\$16.20	2.53%	N		Y
Weekly Rate	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	N		Y
Monthly Rate	\$231.50	\$215.91	\$21.59	\$237.50	2.59%	N		Y
Glider Trailers – per week*	\$15.80	\$14.73	\$1.47	\$16.20	2.53%	N		Y
*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	\$139.00	\$129.55	\$12.95	\$142.50	2.52%	N		Y

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

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
For Trailers not encompassed with Hangar Fees					No Charge	N		N
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

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Weekly Rate	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	N		Y
Annual Charge	\$1,070.00	\$1,000.00	\$100.00	\$1,100.00	2.80%	N		Y

Water Supplies

Water Connection Fees – Narromine, Trangie & Tomingley

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
20mm	\$895.00	\$918.00	\$0.00	\$918.00	2.57%	N		N
25mm	\$963.00	\$988.00	\$0.00	\$988.00	2.60%	N		N
32mm*	\$1,275.00	\$1,310.00	\$0.00	\$1,310.00	2.75%	N		N
40mm*	\$1,565.00	\$1,605.00	\$0.00	\$1,605.00	2.56%	N		N

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

Upgrade Existing Services – Narromine, Trangie, Rural & Tomingley

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
25mm	\$966.00	\$991.00	\$0.00	\$991.00	2.59%	N		N
32mm*					Cost Recovery	N		N
40mm* and Greater					Cost Recovery	N		N

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

Council Standpipes – Per Kilolitre (Avdata System)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Potable Water	\$3.10	\$3.20	\$0.00	\$3.20	3.23%	N		N

Council Standpipes – Per Kilolitre (Avdata System) [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Raw Water	\$1.40	\$1.50	\$0.00	\$1.50	7.14%	N		N

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

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per Minute Charge	\$0.90	\$0.86	\$0.09	\$0.95	5.56%	N		Y
Minimum Charge	\$4.40	\$4.18	\$0.42	\$4.60	4.55%	N		Y

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

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per Minute Charge	\$0.90	\$0.86	\$0.09	\$0.95	5.56%	N		Y
Minimum Charge	\$4.40	\$4.18	\$0.42	\$4.60	4.55%	N		Y

Water Meter Testing Fee

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
20mm – Tested by Council Staff (Minimum 1 Hour Labour Charge)	\$89.00	\$91.50	\$0.00	\$91.50	2.81%	N		N

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

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
25mm*					Cost Recovery	N		N

Water Meter External Test Fees [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
32mm*					Cost Recovery	N		N
40mm*					Cost Recovery	N		N

Water Meter Replacement Fee

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
20mm	\$189.50	\$194.50	\$0.00	\$194.50	2.64%	N		N
Other Sizes					Cost Recovery	N		N

Relocate Existing Water Meter Connection

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
All Sizes					Cost Recovery	N		N

Narromine Water Access Charges

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
20mm service	\$248.00	\$255.00	\$0.00	\$255.00	2.82%	Y		N
25mm service	\$385.00	\$395.00	\$0.00	\$395.00	2.60%	Y		N
32mm service	\$629.00	\$645.00	\$0.00	\$645.00	2.54%	Y		N
40mm service	\$979.00	\$1,005.00	\$0.00	\$1,005.00	2.66%	Y		N
50mm service	\$1,515.00	\$1,555.00	\$0.00	\$1,555.00	2.64%	Y		N
100mm service	\$6,090.00	\$6,245.00	\$0.00	\$6,245.00	2.55%	Y		N
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)					50% of the Access Charge	N		N

Trangie Water Access Charges

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
20mm service	\$248.00	\$255.00	\$0.00	\$255.00	2.82%	Y		N
25mm service	\$385.00	\$395.00	\$0.00	\$395.00	2.60%	Y		N
32mm service	\$629.00	\$645.00	\$0.00	\$645.00	2.54%	Y		N
40mm service	\$979.00	\$1,005.00	\$0.00	\$1,005.00	2.66%	Y		N
50mm service	\$1,515.00	\$1,555.00	\$0.00	\$1,555.00	2.64%	Y		N
100mm service	\$6,090.00	\$6,245.00	\$0.00	\$6,245.00	2.55%	Y		N
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)					50% of the Access Charge	N		N

Rural Water Access Charges

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
20mm Service	\$248.00	\$255.00	\$0.00	\$255.00	2.82%	N		N
25mm service	\$385.00	\$395.00	\$0.00	\$395.00	2.60%	N		N
32mm service	\$629.00	\$645.00	\$0.00	\$645.00	2.54%	N		N
40mm service	\$979.00	\$1,005.00	\$0.00	\$1,005.00	2.66%	N		N
50mm service	\$1,515.00	\$1,555.00	\$0.00	\$1,555.00	2.64%	N		N
100mm service	\$6,090.00	\$6,245.00	\$0.00	\$6,245.00	2.55%	N		N
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)					50% of the Access Charge	N		N

Tomingley Water Access Charges

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
20mm service	\$242.00	\$250.00	\$0.00	\$250.00	3.31%	Y		N
25mm service	\$376.00	\$386.00	\$0.00	\$386.00	2.66%	Y		N
32mm service	\$614.00	\$630.00	\$0.00	\$630.00	2.61%	Y		N
40mm service	\$956.00	\$980.00	\$0.00	\$980.00	2.51%	Y		N

Tomingley Water Access Charges [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
50mm service	\$1,480.00	\$1,520.00	\$0.00	\$1,520.00	2.70%	Y		N
100mm service	\$5,945.00	\$6,095.00	\$0.00	\$6,095.00	2.52%	Y		N
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		N		N

Water Consumption Charges

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Non-Residential Consumption Charges – Narromine, Trangie & Rural (per kilolitre)	\$1.75	\$1.91	\$0.00	\$1.91	9.14%	N	determined at Council meeting 14 Apr	N
Narromine, Trangie & Rural (per Kilolitre)	\$1.70	\$1.85	\$0.00	\$1.85	8.82%	N	determined at Council meeting 14 Apr	N
Tomingley (treated non-potable) – per kilolitre	\$1.50	\$1.62	\$0.00	\$1.62	8.00%	N	determined at Council meeting 14 Apr	N
Bulk Water Supply – per Megalitre	\$450.00	\$477.00	\$0.00	\$477.00	6.00%	N	determined at Council meeting 14 Apr	N

Water Meter Reading Fee

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Water Meter Reading Certificate	\$46.00	\$48.00	\$0.00	\$48.00	4.35%	N		N

Interest Rate – Water Services

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Interest on Outstanding Water Charges					6.0% per annum	Y		N

Water Headworks

Levied per additional Lot / Equivalent Tenement upon Subdivision

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
DSP for Water Supply & Sewerage – Developer Charge (per ET) – Narromine Water Service Area	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	N		N

Backflow Prevention Devices

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Initial and Registration of backflow prevention devices	\$55.00	\$56.50	\$0.00	\$56.50	2.73%	N		N

Sewerage Services

Sewer Junction Fee

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Narromine	\$624.00	\$640.00	\$0.00	\$640.00	2.56%	N		N
Trangie	\$624.00	\$640.00	\$0.00	\$640.00	2.56%	N		N

Sewer Diagrams & Plans

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Sewer Diagram/Drainage Diagram	\$29.00	\$30.00	\$0.00	\$30.00	3.45%	N		N

Sewer Diagrams & Plans [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Drafting Sewer Plans for Dwelling	\$374.00	\$349.09	\$34.91	\$384.00	2.67%	N		Y

Sewer Access Charges – Residential Properties

Price includes a factor for usage charges

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Narromine – Residential	\$647.00	\$664.00	\$0.00	\$664.00	2.63%	N		N
Trangie – Residential	\$647.00	\$664.00	\$0.00	\$664.00	2.63%	N		N

Sewer Access Charges – Non Residential Properties – Narromine & Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
20mm service	\$230.50	\$236.26	\$0.00	\$236.26	2.50%	Y		N
25mm service	\$360.08	\$369.16	\$0.00	\$369.16	2.52%	Y		N
32mm service	\$589.95	\$604.83	\$0.00	\$604.83	2.52%	Y		N
40mm service	\$921.80	\$945.05	\$0.00	\$945.05	2.52%	Y		N
50mm service	\$1,440.31	\$1,476.64	\$0.00	\$1,476.64	2.52%	Y		N
100mm service	\$5,761.25	\$5,906.56	\$0.00	\$5,906.56	2.52%	Y		N

Interest Rate – Sewerage Services

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Interest on outstanding sewer charges					6.0% per annum	Y		N

Non Residential Sewer User Charges

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Non-Residential per kl	\$2.40	\$2.50	\$0.00	\$2.50	4.17%	N		N
As per Trade Waste Policy								

Sewer Headworks

Levied per additional Lot / Equivalent Tenement upon Subdivision

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
DSP for Water Supply & Sewerage – Developer Charge (per ET) – Narromine Sewer Service Area	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	0.00%	N		N

Liquid Trade Waste Services

Liquid Trade Waste Fees

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Annual Trade Waste Fee -Classification A (Low Risk) – Category 1 Dischargers	\$102.00	\$105.00	\$0.00	\$105.00	2.94%	N		N
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 1 & 2 Dischargers	\$102.00	\$105.00	\$0.00	\$105.00	2.94%	N		N
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 2S Dischargers	\$102.00	\$105.00	\$0.00	\$105.00	2.94%	N		N
Annual Trade Waste Fee – Classification C (High Risk) – Category 3 Dischargers	\$652.00	\$669.00	\$0.00	\$669.00	2.61%	N		N
Inspection fee (Category 1, 2, 2S & 3 Dischargers)	\$94.00	\$96.50	\$0.00	\$96.50	2.66%	N		N
Re-inspection fee (if required) (Category 1, 2, 2S & 3 Dischargers)	\$94.00	\$96.50	\$0.00	\$96.50	2.66%	N		N

User Consumption Charges

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Trade Waste usage charges – Narromine & Trangie	\$2.30	\$2.40	\$0.00	\$2.40	4.35%	N		N

Interest Rate

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Interest on Outstanding Trade Waste Charges					6.0% per annum	Y		N

Stormwater Management Services

Land Categorised as Residential

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Land Categorised as residential (Not strata titles)	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	Y		N
Land Categorised as residential (strata titles)	\$12.50	\$12.50	\$0.00	\$12.50	0.00%	Y		N

Land Categorised as Business (Other than land zoned RE2 – Private Recreation)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
All lots with an area below 1,200 m ²	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	Y		N
All lots with an area greater than or equal to 1200 m ² and below 5,000 m ²	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Y		N
All lots with an area greater than or equal to 5,000 m ² and below 10,000 m ²	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Y		N
All lots with an area greater than or equal to 10,000 m ²	\$375.00	\$375.00	\$0.00	\$375.00	0.00%	Y		N

Interest Rate

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Interest on Outstanding Stormwater Levy Charges					6.0% per annum	Y		N

Recreational Facilities

Key Deposit (Refundable upon return of keys)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Key Deposit for approved access to sport & recreational facilities*	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	N		N

Aquatic Centres

Narromine & Trangie Aquatic Centres

Single Entry

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Daily Admission	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	N		Y
Non-Swimming Admission Fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	N		Y
Swimming carnival spectator fee	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	N		Y
Schools – per person	\$3.50	\$3.18	\$0.32	\$3.50	0.00%	N		Y

Miscellaneous

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Labour Hire – Lifeguard (per hour)	\$42.50	\$38.64	\$3.86	\$42.50	0.00%	N		Y
Club Carnival hire fee (per day)	\$211.00	\$191.82	\$19.18	\$211.00	0.00%	N		Y
Casual hire of swimming pool clubhouse (per hour) – Narromine	\$25.00	\$22.73	\$2.27	\$25.00	0.00%	N		Y

Miscellaneous [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Casual hire of swimming pool clubhouse for functions (per day) – Narromine	\$167.00	\$151.82	\$15.18	\$167.00	0.00%	N		Y
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%	N		Y
Exclusive use of entire pool and grounds for private event – per day	\$800.00	\$727.27	\$72.73	\$800.00	0.00%	N		Y
Hire of inflatable for private event – per hour – Minimum hire two hours	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	N		Y
Hire of inflatable for private event – per day	\$700.00	\$636.36	\$63.64	\$700.00	0.00%	N		Y

Coaching

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Water Polo Club – per season	\$372.00	\$338.18	\$33.82	\$372.00	0.00%	N		Y
Swimming Club per season	\$372.00	\$338.18	\$33.82	\$372.00	0.00%	N		Y
Coaching private per hr/lane (Maximum of three (3) lanes)	\$27.00	\$24.55	\$2.45	\$27.00	0.00%	N		Y
Season Coaches (26 weeks)	\$438.00	\$398.18	\$39.82	\$438.00	0.00%	N		Y
Learn to Swim Programs – up to 4 weeks & per pool within normal pool hours	\$396.00	\$396.00	\$0.00	\$396.00	0.00%	N		N

Narromine & Trangie Aquatic Centres**Season Tickets**

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Full Season – Family Season Ticket (2 adults & 2 children under 18)	\$215.00	\$195.45	\$19.55	\$215.00	0.00%	N		Y
Full Season – Additional children under 18	\$15.50	\$14.09	\$1.41	\$15.50	0.00%	N		Y
Full Season– Single Season Ticket	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	N		Y
Full Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$90.00	\$81.82	\$8.18	\$90.00	0.00%	N		Y

Half Season Tickets (3 Continuous Months)

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Half Season – Family Season Ticket (2 adults & 2 children under 18)	\$125.00	\$113.64	\$11.36	\$125.00	0.00%	N		Y
Half Season – Additional children under 18	\$4.50	\$4.09	\$0.41	\$4.50	0.00%	N		Y
Half Season – Single Season Ticket	\$65.00	\$59.09	\$5.91	\$65.00	0.00%	N		Y
Half Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$70.00	\$63.64	\$6.36	\$70.00	0.00%	N		Y

Sport & Fitness Centre**Schools**

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Schools Per annum	\$3,100.00	\$2,890.91	\$289.09	\$3,180.00	2.58%	N		Y
Schools Per hour	\$44.00	\$41.36	\$4.14	\$45.50	3.41%	N		Y

Gymnastic Club

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Charge per Term	\$421.00	\$392.73	\$39.27	\$432.00	2.61%	N		Y
Annual Charge	\$1,495.00	\$1,395.45	\$139.55	\$1,535.00	2.68%	N		Y

Gymnasium

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Unlimited Session	\$9.00	\$8.45	\$0.85	\$9.30	3.33%	N		Y
Weekly Charge	\$13.20	\$12.36	\$1.24	\$13.60	3.03%	N		Y
Monthly – Adults	\$57.00	\$53.18	\$5.32	\$58.50	2.63%	N		Y
Monthly – Students (Must show student card)	\$31.00	\$29.09	\$2.91	\$32.00	3.23%	N		Y

Gymnasium [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Monthly – Seniors (Must show Seniors or Pensioner Concession Card)	\$31.00	\$29.09	\$2.91	\$32.00	3.23%	N		Y
Seasonal fee – per Adult (6 months)	\$310.00	\$289.09	\$28.91	\$318.00	2.58%	N		Y
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)	\$151.50	\$141.36	\$14.14	\$155.50	2.64%	N		Y
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)	\$151.50	\$141.36	\$14.14	\$155.50	2.64%	N		Y
Seasonal fee – per Club (Must show current player rego card)	\$2,730.00	\$2,545.45	\$254.55	\$2,800.00	2.56%	N		Y
Annual Membership – Adults	\$621.00	\$579.09	\$57.91	\$637.00	2.58%	N		Y
Annual Membership – Students 15-18 yrs. (Must show Student Card)	\$302.00	\$281.82	\$28.18	\$310.00	2.65%	N		Y
Annual Membership – Seniors (Must show Seniors or Pension Concession Card)	\$302.00	\$281.82	\$28.18	\$310.00	2.65%	N		Y
Junior Teams Casual Use – per hour (Maximum 20 Players)*	\$53.00	\$48.18	\$4.82	\$53.00	0.00%	N		Y
* Must be under adult supervision								
Personal Training or Coaching per hour	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N		Y
Electronic Access Key Deposit (Refundable upon return)	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	N		Y
Replacement Access Key	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	N		Y
Annual Charge – Advertising Sign – Permanent @ \$437 per m2 (GST Inclusive)					Calculated on area	N		Y

Stadium

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Individual stadium entry	\$3.30	\$3.09	\$0.31	\$3.40	3.03%	N		Y
Individual stadium entry – Seniors (must show Seniors or Pension Concession Card)	\$2.70	\$2.55	\$0.25	\$2.80	3.70%	N		Y
Commercial Business Hire per hour	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	N		Y
Not for Profit or Community Group – per hour	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	N		Y
After School Sporting Program (6 weeks duration) per child	\$53.00	\$48.18	\$4.82	\$53.00	0.00%	N		Y
After School Sporting Program (Single Class) per child	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	N		Y
Indoor Sport Team Registration Fee	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	N		Y

Stadium [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Indoor Sport Players Fee (per person/per game)	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N		Y
Indoor Sport Team Non-Attendance Fee (per team/no notice given)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	N		Y
Seniors activity program (Single Entry)	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	N		Y
Advertising Sign – 600mm x 900mm (Annual Charge)	\$242.00	\$227.27	\$22.73	\$250.00	3.31%	N		Y
Advertising Sign – Temporary (Duration of Event)	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	N		Y

Ovals / Facilities**User Contributions – Narromine (per Ground/Season)****Senior Sporting Bodies – Narromine**

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Senior Rugby League	\$600.00	\$559.09	\$55.91	\$615.00	2.50%	N		Y
Senior Rugby Union	\$600.00	\$559.09	\$55.91	\$615.00	2.50%	N		Y
Senior Cricket	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	N		Y
Senior Soccer	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	N		Y
Senior Touch Football	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	N		Y
Cycle Club	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	N		Y
Senior Netball	\$280.00	\$260.91	\$26.09	\$287.00	2.50%	N		Y

Junior Sporting Bodies – Narromine

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Junior Sporting Bodies					No Charge	N		N

Miscellaneous – Narromine

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	N		Y
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Cost Recovery + 25%		N		N
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	N		Y
Personal Trainers Using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	N		Y
*Booking & Approval Required								
Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$316.00	\$287.27	\$28.73	\$316.00	0.00%	N		Y
*Booking & Approval Required								
LED Advertising Sign – Dundas Park **	\$184.00	\$171.82	\$17.18	\$189.00	2.72%	N		Y
** Maximum 28 days per event								
Advertising Signs – Annual Charge – Permanent Sign @ \$437.00 per m2 or part thereof (GST Inclusive)				Calculated on area		N		Y
Advertising Signs – Temporary (Duration of Event)	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	N		Y

Special Event Hire – Narromine

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	N		Y
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	N		Y

User Contributions – Trangie (per Ground/Season)

Senior Sporting Bodies – Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Senior Rugby League	\$600.00	\$559.09	\$55.91	\$615.00	2.50%	N		Y
Senior Rugby Union	\$600.00	\$559.09	\$55.91	\$615.00	2.50%	N		Y
Senior Cricket	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	N		Y
Senior Touch Football	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	N		Y
Senior Soccer	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	N		Y
Senior Netball	\$283.00	\$263.64	\$26.36	\$290.00	2.47%	N		Y

Junior Sporting Bodies – Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Junior Sporting Bodies					No Charge	N		N

Miscellaneous – Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	N		Y
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Cost Recovery + 25%		N		Y
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	N		Y
Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	N		Y
*Booking & Approval Required								
Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$316.00	\$287.27	\$28.73	\$316.00	0.00%	N		Y
*Booking & Approval Required								

Miscellaneous – Trangie [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Advertising Signs – Permanent @ \$437 per m2 (Annual Charge)					Calculated on area	N		Y
Advertising Signs – Temporary (Duration of Event)	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	N		Y

Special Event Hire – Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	N		Y
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	N		Y

Hire of Council Marquee

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Daily Hire Rate	\$154.00	\$143.64	\$14.36	\$158.00	2.60%	N		Y
Refundable security deposit – Cannot be waived	\$111.00	\$114.00	\$0.00	\$114.00	2.70%	N		N
Not for Profit Organisations					No Charge	N		N
Refundable security deposit (Not for Profit Organisations) – Cannot be waived	\$111.00	\$114.00	\$0.00	\$114.00	2.70%	N		N

SHOWGROUND & RACECOURSE ADVISORY COMMITTEE

Narromine Showground

Hire of Narromine Showground

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Showground Refundable Security Deposit in addition to usage charge	\$554.00	\$500.00	\$0.00	\$500.00	-9.75%	N		N
Turf Club per day – race day hire	\$1,355.00	\$1,263.64	\$126.36	\$1,390.00	2.58%	N		Y
Show Society – Annual Show per event	\$1,355.00	\$1,263.64	\$126.36	\$1,390.00	2.58%	N		Y
Horse Shows per day (incl. polocrosse)	\$672.00	\$626.36	\$62.64	\$689.00	2.53%	N		Y
Pony Club per carnival	\$225.00	\$210.00	\$21.00	\$231.00	2.67%	N		Y
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$70.00	\$65.45	\$6.55	\$72.00	2.86%	N		Y
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$56.00	\$52.73	\$5.27	\$58.00	3.57%	N		Y
Use of Arena Only – per day (eg: horse training classes)	\$60.00	\$56.36	\$5.64	\$62.00	3.33%	N		Y
Machinery Sales per day	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	N		Y
Circuses, Travelling Shows, Bull Rides per day of show	\$363.00	\$339.09	\$33.91	\$373.00	2.75%	N		Y
Family Reunions / Parties etc per day	\$375.00	\$350.00	\$35.00	\$385.00	2.67%	N		Y
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$82.00	\$77.27	\$7.73	\$85.00	3.66%	N		Y
Special Events	\$173.00	\$161.82	\$16.18	\$178.00	2.89%	N		Y
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$145.50	\$136.36	\$13.64	\$150.00	3.09%	N		Y
Temporary Use of Facilities (overnight) – Charge per vehicle	\$14.80	\$13.82	\$1.38	\$15.20	2.70%	N		Y
Overnight Camping Fee per night with a maximum 2 nights	\$44.00	\$41.36	\$4.14	\$45.50	3.41%	N		Y
Overnight Camping – Fundraising Charity Event eg: Charity Horse Ride					No Charge	N		N
Rotary RYCAGS Camp – Per Day	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	N		Y

Hire of Stables – Narromine

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Nightly Charge up to 3 nights per stall per night	\$14.80	\$13.82	\$1.38	\$15.20	2.70%	N		Y

Hire of Stables – Narromine [continued]

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Weekly Rate or more than 4 nights per stall per night	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	N		Y

Hire Covered Cattle Pavilion

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Horse yards or barrier shed – per week	\$46.00	\$43.18	\$4.32	\$47.50	3.26%	N		Y

Hire Yards surrounding McNab/Jack Walsh Stables – Per week

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
McNab/Jack Walsh Permanent Hire per week – Stables	\$46.00	\$43.18	\$4.32	\$47.50	3.26%	N		Y
McNab/Jack Walsh Yard between stables & cattle yards	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N		Y

Hire Cattle Yards – Narromine

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per Pen – per week	\$11.00	\$10.36	\$1.04	\$11.40	3.64%	N		Y

Horse Training Classes – Narromine

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Use of facilities plus arena for horse training classes – per day	\$162.00	\$151.36	\$15.14	\$166.50	2.78%	N		Y
If stables used in conjunction with classes – per day	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	N		Y

Trainer's Licence – Narromine

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Trainers Annual Charge	\$112.00	\$104.55	\$10.45	\$115.00	2.68%	N		Y

Trangie Showground

Hire of Trangie Showground

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Refundable Security Deposit in addition to usage charge	\$554.00	\$568.00	\$0.00	\$568.00	2.53%	N		N
Race Club per day	\$1,355.00	\$1,263.64	\$126.36	\$1,390.00	2.58%	N		Y
Show Society – Annual Show per day	\$614.00	\$572.73	\$57.27	\$630.00	2.61%	N		Y
Shire Race Clubs per day	\$898.00	\$837.27	\$83.73	\$921.00	2.56%	N		Y
Horse Shows per day	\$266.00	\$248.18	\$24.82	\$273.00	2.63%	N		Y
Pony Club per carnival	\$225.00	\$210.00	\$21.00	\$231.00	2.67%	N		Y
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$70.00	\$65.45	\$6.55	\$72.00	2.86%	N		Y
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$56.00	\$52.73	\$5.27	\$58.00	3.57%	N		Y
Trangie Camp Draft Association (Major Events) per event	\$674.00	\$628.18	\$62.82	\$691.00	2.52%	N		Y
Use of Arena Only – per day (eg: horse training classes)	\$58.00	\$54.55	\$5.45	\$60.00	3.45%	N		Y
Machinery Sales per day	\$300.00	\$280.00	\$28.00	\$308.00	2.67%	N		Y
Circuses, Travelling Shows, Bull Rides per day of show	\$363.00	\$339.09	\$33.91	\$373.00	2.75%	N		Y
Family Reunions/Parties etc per day	\$375.00	\$350.00	\$35.00	\$385.00	2.67%	N		Y
Stock Sales per day	\$173.00	\$161.36	\$16.14	\$177.50	2.60%	N		Y
Special Events (facilities access without use of electricity)	\$173.00	\$161.36	\$16.14	\$177.50	2.60%	N		Y
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$145.50	\$135.91	\$13.59	\$149.50	2.75%	N		Y
Temporary Use of Facilities (overnight) – Charge per vehicle	\$14.60	\$13.64	\$1.36	\$15.00	2.74%	N		Y
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$82.00	\$77.27	\$7.73	\$85.00	3.66%	N		Y
Use of premises for school exams					No Charge	N		N
Overnight Camping Fee per night with a maximum 2 nights	\$44.00	\$41.36	\$4.14	\$45.50	3.41%	N		Y
Overnight Campers – Charity Events e.g.: Charity Horse Ride					No Charge	N		N

Hire of Stables – Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Nightly Charge up to 3 nights per stall per night	\$14.80	\$13.82	\$1.38	\$15.20	2.70%	N		Y
Weekly Rate or more than 4 nights per stall per night	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	N		Y

Horse Training Classes – Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Use of facilities plus arena for horse training classes – per day	\$162.00	\$151.36	\$15.14	\$166.50	2.78%	N		Y
If stables are used in conjunction with classes – per day	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	N		Y

Hire Horse Boxes

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per Box – per week	\$5.10	\$4.82	\$0.48	\$5.30	3.92%	N		Y

Hire Cattle Yards – Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Per pen – per week	\$11.00	\$10.36	\$1.04	\$11.40	3.64%	N		Y

Trainers – Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Use of stables/cattle pavilion per week	\$46.00	\$43.18	\$4.32	\$47.50	3.26%	N		Y
Use of facilities only per week (including the track) – up to 2 horses	\$11.60	\$10.91	\$1.09	\$12.00	3.45%	N		Y
Use of facilities only per week (including the track) – more than 2 horses	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	N		Y

Trainer's Licence – Trangie

Name	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Year 21/22 Increase %	Statut.	Comment	GST
Trainer's Annual Charge	\$112.00	\$104.55	\$10.45	\$115.00	2.68%	N		Y

DRAFT

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DRAFT

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4

40mm service

64

40mm service

65

40mm service

65

40mm service

65

40mm service

68

40mm*

64

40mm*

62

40mm* and Greater

62

5

50mm service

64

50mm service

65

50mm service

65

50mm service

66

50mm service

68

A

A3

11

A3

12

A3

12

A3 – per page

47

A3 Colour

11

A3 Colour

12

A3 Colour

12

A4

11

A4

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Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)

65

Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)

65

Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)

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Narromine – Residential	68
Narromine, Trangie & Rural (per Kilolitre)	66
Natural (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate	50
Natural per tonne	58
New Dwelling Package (max. 6 Inspections)	35
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$250,001 to and \$500,000	34
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$5,000 and \$50,000	34
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$50,001 to and \$250,000	34
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$500,00 to and \$1,000,000	34

N [continued]

New Dwelling, Dwelling Alterations & Additions – Estimated value up to \$5,000	34
New Subdivision Road Name Sign	50
Nightly Charge up to 3 nights per stall per night	79
Nightly Charge up to 3 nights per stall per night	82
Non – Desexed	19
Non – Fire Safety (per application)	35
Non Desexed – Not Recommended	20
Non Desexed – Registered Breeder	20
Non-Residential Consumption Charges – Narromine, Trangie & Rural (per kilolitre)	66
Non-Residential per kl	69
Non-Swimming Admission Fee	71
Not for Profit or Community Group – per hour	74
Not for Profit Organisations	78

O

Occupied – Per approved receptacle in the garbage collection area (Residential) – Weekly Collection – Kerbside	51
Officer Travel per kilometer	22
One man plus plant (Plant including 1 operator) per hour (Minimum Charge one hour)	19
Operate a caravan park or camping ground	18
Operate a manufactured home estate	18
Operate a public car park	18
Operate on site sewage system	17
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	79
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	81
Other Sizes	64
Outstanding Rates & Charges	11
Overdue Fee	46
Overdue Fees – Amnesty	46
Overnight Campers – Charity Events e.g.: Charity Horse Ride	81
Overnight Camping – Fundraising Charity Event eg: Charity Horse Ride	79
Overnight Camping Fee per night with a maximum 2 nights	79
Overnight Camping Fee per night with a maximum 2 nights	81

P

Part A Inspection	16
Part B Inspection	16
Part C Inspection	16
Part D Inspection	17
Part E Inspection	17
Part F Inspection	18
PC Computers – MRL Decommissioned	49
Per Additional Officer per half hour (after 4 hours)	22
Per Additional Officer per hour	22

P [continued]

Per Annum	41
Per Application (including creation of a public road)	27
Per Application (not including creation of a public road)	27
Per Application (Strata Title)	27
Per approved receptacle in the garbage collection area (Commercial) – Weekly Collection – Kerbside	52
Per Box – per week	82
Per Engineering Inspection	60
Per Minute Charge	63
Per Minute Charge	63
Per Officer Per Hour (during normal working hours)	22
Per pen – per week	82
Per Pen – per week	80
Per Unit above six units	38
per USB Thumb Drives	49
Permanent	50
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.	44
Perpetual Interment Right – Garden Niche (Narromine Cemetery)	43
Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	77
Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	76
Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	77
Personal Trainers Using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	76
Personal Training or Coaching per hour	74
Place a waste storage container in a public place	16
Place waste in a public place	16
Plastic and steel farm chemical drums that are correctly cleaned to “triple rinse” standard and delivered Monday to Friday	56
Plus Charge per kilometre	19
Plus Chemical	19
plus each advertisement thereafter	25
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	30
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	32
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	30
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	32
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	26
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	29
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	31
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000*	26
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	26
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	30
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	31
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	39
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	39
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	39
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$500,000	38

P [continued]

Plus per \$1,000 (or part of \$1,000) of the estimated cost	26
Plus per \$1,000 (or part of \$1,000) of the estimated cost	29
Plus per \$1,000 (or part of \$1,000) of the estimated cost	31
Plus per additional Lot created	27
Plus per additional Lot created	27
Plus per additional Lot created	27
Plus: for areas within 201m2 to 2,000m2 per m2	33
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	79
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	81
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	79
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	81
Pony Club per carnival	79
Pony Club per carnival	81
Portable Traffic Lights – Long Term Daily Rate (Rate excludes operator & fuel)	58
Portable Traffic Lights – Long Term Hourly Rate (Rate excludes operator & fuel)	58
Portable Traffic Lights – Short Term Daily Rate (Rate excludes operator & fuel)	58
Portable Traffic Lights – Short Term Hourly Rate (Rate excludes operator & fuel)	58
Possible additional fee from other Libraries	45
Postage & handling (if required)	48
Postage & handling (if required)	48
Potable Water	62
Process swimming pool register application	18
Processing charge per hour	12
Property Searches – By Address, Lot & DP, Name – through Service Agent	10
Property Sign	50
Provision of Cross	42
Provision of Cross	44
Public Health Premises – Skin Penetration Premises/Inspection Public Swimming Pools	15
Purchase Perpetual Interment Right – Niche – Narromine (New Lawn Wall) Located in Lawn Section	43
Purchase Perpetual Interment Right – Niche – Narromine (Monumental Walls), Trangie & Tomingley	43
Purchase Perpetual Interment Right (2.4m x .9m)	42
Purchase Perpetual Interment Right (2.4m x 1.2m) – (Includes Perpetual Maintenance)	43
Purchase Vase for Niche Wall – Fitting Included	43

R

Race Club per day	81
Ratepayer responsible for all costs (includes Early & Late Stage Intervention & service fees)	14
Raw Water	63
Recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium)	56
Recycling Service Charge (Commercial) – Fortnightly Collection – Kerbside	52
Recycling Service Charge (Residential) – Fortnightly Collection – Kerbside	52
Refundable Deposit	59
Refundable Security Deposit	44
Refundable security deposit – Cannot be waived	78

R [continued]

Refundable Security Deposit (all events except for evening functions)	45
Refundable Security Deposit (evening functions)	45
Refundable security deposit (Not for Profit Organisations) – Cannot be waived	78
Refundable Security Deposit in addition to usage charge	81
Refunds from Council's Trust Fund, i.e. Bond	14
Registration	15
Re-Inspection	35
Re-Inspection (Prohibition Order) per hour (min charge of half an hour, maximum 2 hours)	15
Re-inspection fee (if required) (Category 1, 2, 2S & 3 Dischargers)	69
Release Fee – Vehicle / Article	23
Removal Costs will be carried out on a Cost Recovery Basis	51
Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	43
Replacement Access Key	74
Request for Email Copy of Original Rate or Water Notice	10
Request for Hard Copy of Original Rate or Water Notice	10
Reservation (Lawn)*	43
Reservation (Monumental)*	42
Reservation Fee – per item	46
Road Pavements	51
Roller – Self Propelled Rubber Tyred per hour	58
Roller – Self Propelled Vibrating Drum per hour	58
Rotary RYCAGS Camp – Per Day	79

S

Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration	21
Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	14
Schools – per person	71
Schools Per annum	73
Schools Per hour	73
Season Coaches (26 weeks)	72
Seasonal fee – per Adult (6 months)	74
Seasonal fee – per Club (Must show current player rego card)	74
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)	74
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)	74
Sec 10.7 Basic Certificate (charge per lot)	24
Second and subsequent release (within 12 months of first release)	21
Section 121ZP Certificate Application (Outstanding Notices)	36
Section 603 Certificate	10
Section 603 Certificate – Expedition Fee	10
Section 608 Fee for Inspection (Other)	34
Section 7.11	25
Section 735A Certificate Application Fee (Outstanding Notices)	36
Security Bond	34
Security Deposit (Refundable)	59

S [continued]

Security Deposit (Refundable)	60
Semi Tipper – per hour	58
Semi Trailer (25 Tonne) – full load	57
Semi Trailer (25 tonne) – full load – SORTED	54
Semi Trailer (25 tonne) – full load – UNSORTED	54
Semi Trailer (25 tonne) – part load – SORTED	54
Semi Trailer (25 tonne) – part load – UNSORTED	54
Semi Trailer (25 Tonne) – part load *	57
Senior Cricket	75
Senior Cricket	77
Senior Netball	75
Senior Netball	77
Senior Rugby League	75
Senior Rugby League	77
Senior Rugby Union	75
Senior Rugby Union	77
Senior Soccer	75
Senior Soccer	77
Senior Touch Football	75
Senior Touch Football	77
Seniors activity program (Single Entry)	75
Set up, operate or use a loudspeaker or sound amplifying device	17
Sewer Diagram/Drainage Diagram	67
Shire Race Clubs per day	81
Show Society – Annual Show per day	81
Show Society – Annual Show per event	79
Showground Refundable Security Deposit in addition to usage charge	79
Single JPG 300 dpi image via email	48
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	48
Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	48
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	76
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	77
Skip bins – from outside LGA – per cubic meter	54
Skip bins – per cubic metre	54
Skip Trace search fee – Using Service Agent (Ratepayer responsible for all searches)	14
Slashing per hour – Minimum 1 hour charge	58
Small Truck (4-5 tonne) – full load	57
Small Truck (4-5 tonne) – full load – SORTED	53
Small Truck (4-5 tonne) – full load – UNSORTED	53
Small Truck (4-5 tonne) – part load – SORTED	53
Small Truck (4-5 tonne) – part load – UNSORTED	53
Small Truck (4-5 Tonne) – part load *	57
Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	55
Soil – Clean virgin or mixed soil – Soil with <10% Contamination	54
Special Event Hire & Management Fee (per day – Commercial)	76

S [continued]

Special Event Hire & Management Fee (per day – Commercial)	78
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	76
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	78
Special Events	79
Special Events (facilities access without use of electricity)	81
Staff time – per hour	47
Staff Time per hour or part thereof – Not related to GST exempt charge	11
Staff Time per hour or part thereof – Related to GST exempt charge	11
Stage 1 – Milestone – Upon initial application	24
Stage 2 – Milestone – Upon endorsement of Council	24
Stage 3 – Milestone – Upon approval of the NSW Dept of Planning & Infrastructure 'Gateway'	24
Stamping of Additional Plans (per set)	33
Standard Crossing @ 3.0m width	51
Standard Dog Trailer (12 Tonne) – full load	57
Standard Dog Trailer (12 tonne) – full load – SORTED	54
Standard Dog Trailer (12 tonne) – full load – UNSORTED	54
Standard Dog Trailer (12 tonne) – part load – SORTED	54
Standard Dog Trailer (12 tonne) – part load – UNSORTED	54
Standard Dog Trailer (12 Tonne) – part load *	57
Stock Sales per day	81
Storage Fee – Vehicle (Per Day)	23
Street dining/articles on footpaths application fees	18
Street Sweeper – per hour	58
Subdivision	40
Subdivision Certificate (per Certificate)	27
Subdivision Certificate (per Lot)	27
Subdivision Construction Certificate Application Only	40
Super Dog Trailer (18 Tonne) – full load	57
Super Dog Trailer (18 tonne) – full load – SORTED	54
Super Dog Trailer (18 tonne) – full load – UNSORTED	54
Super Dog Trailer (18 tonne) – part load – SORTED	54
Super Dog Trailer (18 tonne) – part load – UNSORTED	54
Super Dog Trailer (18 Tonne) – part load *	57
Supervision Fee where Approved Contractor performs work per inspection	51
Surrender Greyhound (Commercial)	21
Survey	51
Swimming carnival spectator fee	71
Swimming Club per season	72
Swimming Pool	25
Swimming Pool	36
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	17

T

Temporary	51
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T [continued]

Temporary Use of Facilities (overnight) – Charge per vehicle	79
Temporary Use of Facilities (overnight) – Charge per vehicle	81
Temporary Use of Facilities (overnight) – Minimum Charge plus	79
Temporary Use of Facilities (overnight) – Minimum Charge plus	81
Tidy Towns clean ups and bulky item kerbside clean up	54
Tomingley (treated non-potable) – per kilolitre	66
Tote Bag – cotton	49
Tractor Large 24.5/32	55
Tractor Large 30.5/32	55
Tractor Medium over 1.5m	55
Tractor Small to 1.5m	55
Trade Waste usage charges – Narromine & Trangie	70
Traffic Facilities for Commercial Purposes Applications	51
Trailer – Daily Hire Rate	19
Trainers Annual Charge	81
Trainer's Annual Charge	83
Training Room – 37 Burraway Street, Narromine – Daily	13
Training Room – 37 Burraway Street, Narromine – Hourly	13
Training Room – 37 Burraway Street, Narromine – Weekly	13
Trangie	67
Trangie – Residential	68
Trangie Camp Draft Association (Major Events) per event	81
Transfer of ashes into suitable receptacle	43
Truck	55
Truck – 12 Tonne per hour	58
Truck – 12 Tonne with Dog Trailer per hour	58
Truck – 2-4 Tonne per hour	58
Truck – 5-7 Tonne per hour	58
Truck 1200/20	55
Turf Club per day – race day hire	79
Two men plus plant (Plant including 2 operators) per hour (Minimum Charge one hour)	19

U

Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	76
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	77
Unlimited Session	73
Unoccupied Waste Service Charge – Vacant Land (Commercial)	52
Unoccupied Waste Service Charge (Residential) – Vacant Land	51
Up to \$5,000	25
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	18
Use of Arena Only – per day (eg: horse training classes)	79
Use of Arena Only – per day (eg: horse training classes)	81
Use of facilities only per week (including the track) – more than 2 horses	82
Use of facilities only per week (including the track) – up to 2 horses	82

U [continued]

Use of facilities plus arena for horse training classes – per day	80
Use of facilities plus arena for horse training classes – per day	82
Use of premises for school exams	81
Use of stables/cattle pavilion per week	82
Utes/Vans Trailers – UNSORTED	53
Utes/Vans/Trailers – SORTED	53

W

Water Meter Reading Certificate	66
Water Polo Club – per season	72
Water Truck – per hour	58
Weekly Charge	73
Weekly Hire – Signed Lease (Excludes Electricity Charges – Billed separately)	13
Weekly Rate	61
Weekly Rate	62
Weekly Rate or more than 4 nights per stall per night	80
Weekly Rate or more than 4 nights per stall per night	82
Where Engineering Staff are involved per hour	60
Where re-inspection required	33
Word Processing Scanner – 15 minutes*	46
Word Processing Scanner – per hour*	46
Working Dogs – Desexed	20
Working within Road Reserve under Section 138 of the Roads Act, 1993 such as (irrigation crossings, driveways, signs, pipelines, etc)	50
Workshops – per participant (external service provider)	49

Attachment No. 1

**Narromine Shire Council
Long Term Financial Plan
INCOME STATEMENT - CONSOLIDATED
Scenario: Base Scenario**

	Estimates											
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	10,761,783	11,255,703	11,537,082	11,825,290	12,121,011	12,424,107	12,734,569	13,052,904	13,379,225	13,713,705	14,056,548	14,407,962
User Charges & Fees	868,884	1,058,538	1,070,734	1,096,495	1,122,938	984,410	1,007,977	1,032,682	1,058,547	1,085,010	1,112,135	1,139,939
Interest & Investment Revenue	663,644	915,867	938,075	946,821	971,085	995,921	1,021,489	1,057,716	1,110,762	1,138,527	1,166,987	1,196,159
Other Revenues	1,653,974	1,042,064	1,206,023	1,236,174	1,267,078	1,498,755	1,536,224	1,574,629	1,613,995	1,654,345	1,695,704	1,738,096
Grants & Contributions provided for Operating Purposes	6,552,216	6,844,959	6,879,125	6,914,599	6,950,348	6,986,448	7,023,861	7,165,332	7,310,353	7,458,998	7,611,359	7,767,530
Grants & Contributions provided for Capital Purposes	1,023,167	3,103,171	2,683,171	2,750,250	2,819,007	2,889,482	2,961,719	3,035,762	3,111,656	3,189,447	3,269,183	3,350,913
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	21,523,668	24,220,301	24,314,209	24,769,629	25,251,466	25,779,123	26,285,838	26,919,025	27,584,539	28,240,032	28,911,917	29,600,598
Expenses from Continuing Operations												
Employee Benefits & On-Costs	10,658,888	10,795,119	10,833,803	11,148,467	11,419,823	11,697,891	11,982,878	12,275,118	12,607,730	12,912,705	13,369,716	13,703,458
Borrowing Costs	38,616	27,036	14,484	14,844	15,216	15,600	15,984	16,380	16,790	17,209	17,639	18,077
Materials & Contracts	3,809,538	3,964,158	3,941,819	4,071,599	4,193,256	4,279,940	4,354,974	4,463,822	4,575,418	4,689,797	4,807,042	4,927,218
Depreciation & Amortisation	5,392,636	5,862,260	5,996,072	6,133,293	6,273,954	6,370,593	6,518,318	6,671,315	6,828,097	6,988,792	7,163,504	7,342,592
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	375,169	463,045	429,275	347,956	262,167	329,413	226,108	231,761	237,555	243,494	249,581	255,821
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	20,274,847	21,111,618	21,215,452	21,716,158	22,164,416	22,693,437	23,098,262	23,658,395	24,265,590	24,851,996	25,607,482	26,247,166
Operating Result from Continuing Operations	1,248,821	3,108,683	3,098,756	3,053,470	3,087,050	3,085,686	3,187,576	3,260,630	3,318,949	3,388,036	3,304,435	3,353,433
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	1,248,821	3,108,683	3,098,756	3,053,470	3,087,050	3,085,686	3,187,576	3,260,630	3,318,949	3,388,036	3,304,435	3,353,433
Net Operating Result before Grants and Contributions provided for Capital Purposes	225,654	5,512	415,585	303,220	268,043	196,204	225,857	224,868	207,293	198,589	35,252	2,520

Attachment No. 1

**Narromine Shire Council
Long Term Financial Plan
BALANCE SHEET - CONSOLIDATED
Scenario: Base Scenario**

	Estimates											
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	18,413,109	18,075,038	18,790,584	20,486,793	22,623,717	25,514,808	30,881,000	36,124,132	41,101,794	46,581,229	48,720,905	50,552,792
Investments	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,001
Receivables	2,706,259	2,715,468	2,724,907	2,734,576	2,744,491	2,754,657	2,765,069	2,775,746	2,786,690	2,797,907	2,809,404	2,821,190
Inventories	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000
Other	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	1
Total Current Assets	24,679,367	24,350,506	25,075,491	26,781,369	28,928,208	31,829,466	37,206,069	42,459,877	47,448,484	52,939,136	55,090,310	56,933,982
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	486,416	487,752	489,120	490,523	491,962	493,436	494,946	496,495	498,082	499,709	501,377	503,087
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	334,831,828	343,560,510	351,724,160	359,056,296	366,173,443	372,615,455	377,486,112	382,320,267	387,656,070	392,724,042	401,227,151	410,265,007
Investments Accounted for using the equity method	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000
Investment Property	3,905,753	4,389,384	3,361,748	2,224,988	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	339,474,997	348,688,645	355,826,029	362,022,808	366,916,404	373,359,890	378,232,059	383,067,762	388,405,152	393,474,752	401,979,528	411,019,094
TOTAL ASSETS	364,154,364	373,039,151	380,901,519	388,804,177	395,844,612	405,189,356	415,438,128	425,527,639	435,853,636	446,413,887	457,069,838	467,953,076
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
Borrowings	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000
Provisions	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,855,590	4,795,493	3,589,294	2,332,050	-	-	-	-	-	-	-	-
Provisions	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	4,908,590	4,848,493	3,642,294	2,385,050	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
TOTAL LIABILITIES	8,293,590	8,233,493	7,027,294	5,770,050	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000
Net Assets	355,860,775	364,805,659	373,874,226	383,034,127	392,406,612	401,751,356	412,000,128	422,089,639	432,415,636	442,975,887	453,631,838	464,515,076
EQUITY												
Retained Earnings	165,306,775	174,251,659	183,320,226	192,480,127	201,852,612	211,197,356	221,446,128	231,172,189	241,125,650	251,304,051	261,568,606	272,050,664
Revaluation Reserves	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,554,000	190,917,450	191,289,986	191,671,836	192,063,232	192,464,413
Council Equity Interest	355,860,775	364,805,659	373,874,226	383,034,127	392,406,612	401,751,356	412,000,128	422,089,639	432,415,636	442,975,887	453,631,838	464,515,076
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	355,860,775	364,805,659	373,874,226	383,034,127	392,406,612	401,751,356	412,000,128	422,089,639	432,415,636	442,975,887	453,631,838	464,515,076

Attachment No. 1

Narromine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Base Scenario

	2020/21	2021/22	2022/23	Estimates		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	2023/24	2024/25	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	10,466,572	10,953,148	11,226,959	11,507,481	11,795,267	12,090,129	12,392,317	12,702,115	13,019,669	13,345,159	13,678,788	14,020,757
User Charges & Fees	1,104,248	1,299,785	1,318,013	1,349,956	1,382,735	1,250,703	1,280,926	1,312,455	1,345,315	1,378,947	1,413,420	1,448,756
Interest & Investment Revenue Received	666,292	918,583	941,301	950,122	974,472	999,394	1,025,049	1,061,366	1,114,502	1,142,364	1,170,923	1,200,197
Grants & Contributions	7,573,224	9,945,920	9,560,037	9,662,531	9,766,979	9,873,488	9,983,085	10,198,536	10,419,388	10,645,758	10,877,788	11,115,620
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	1,677,589	1,066,262	1,230,830	1,261,606	1,293,140	1,525,465	1,563,609	1,602,699	1,642,767	1,683,836	1,725,932	1,769,080
Payments:												
Employee Benefits & On-Costs	(10,658,888)	(10,795,119)	(10,833,803)	(11,148,467)	(11,419,823)	(11,697,891)	(11,982,878)	(12,275,128)	(12,607,741)	(12,912,717)	(13,369,728)	(13,703,471)
Materials & Contracts	(3,809,538)	(3,964,158)	(3,941,819)	(4,071,599)	(4,193,256)	(4,279,940)	(4,354,974)	(4,463,831)	(4,575,426)	(4,689,809)	(4,807,054)	(4,927,230)
Borrowing Costs	(38,616)	(27,036)	(14,484)	(14,844)	(15,216)	(15,600)	(15,984)	(16,380)	(16,790)	(17,209)	(17,639)	(18,080)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(375,169)	(463,045)	(429,275)	(347,956)	(262,167)	(329,413)	(226,108)	(231,761)	(237,555)	(243,494)	(249,581)	(255,821)
Net Cash provided (or used in) Operating Activities	6,605,713	8,934,340	9,057,759	9,148,830	9,322,131	9,416,335	9,665,042	9,890,072	10,104,128	10,332,835	10,422,850	10,649,808
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	1,134,247	1,136,368	1,027,636	1,136,760	1,056,804	762,034	843,454	234,440	209,338	214,571	219,936	219,936
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(7,550,527)	(8,728,682)	(8,163,651)	(7,332,136)	(7,117,146)	(6,442,012)	(4,870,658)	(4,834,155)	(5,335,803)	(5,067,972)	(8,503,109)	(9,037,856)
Purchase of Real Estate Assets	(1,100,000)	(1,620,000)	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(7,516,280)	(9,212,313)	(7,136,015)	(6,195,376)	(6,060,342)	(5,679,978)	(4,027,204)	(4,599,715)	(5,126,465)	(4,853,401)	(8,283,173)	(8,817,921)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(955,954)	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	144,046	(60,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(766,521)	(338,071)	715,546	1,696,210	2,136,924	2,891,091	5,366,192	5,243,131	4,977,663	5,479,434	2,139,676	1,831,887
plus: Cash, Cash Equivalents & Investments - beginning of year	16,203,466	15,436,946	15,098,875	15,814,421	17,510,631	19,647,555	22,538,646	27,904,837	33,147,969	38,125,632	43,605,066	45,744,743
Cash & Cash Equivalents - end of the year	15,436,946	15,098,875	15,814,421	17,510,631	19,647,555	22,538,646	27,904,837	33,147,969	38,125,632	43,605,066	45,744,743	47,576,629
Cash & Cash Equivalents - end of the year	19,729,951	19,391,880	20,107,426	21,803,635	23,940,559	26,831,650	32,197,842	37,440,974	42,418,636	47,898,071	50,037,747	51,869,634
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	1
Cash, Cash Equivalents & Investments - end of the year	19,729,951	19,391,880	20,107,426	21,803,635	23,940,559	26,831,650	32,197,842	37,440,974	42,418,636	47,898,071	50,037,747	51,869,635
Representing:												
- External Restrictions	13,003,943	12,721,083	13,756,402	14,081,692	14,784,515	14,052,546	15,503,861	16,991,430	18,516,193	20,079,081	21,419,392	21,333,918
- Internal Restrictions	2,920,302	3,061,732	2,544,072	2,381,427	2,030,016	2,396,000	1,670,342	926,558	164,176	(617,268)	(1,287,423)	(1,244,686)
- Unrestricted	3,805,706	3,609,066	3,806,952	5,340,516	7,126,029	10,383,104	15,023,639	19,522,986	23,738,267	28,436,257	29,905,778	31,780,403
	19,729,951	19,391,880	20,107,426	21,803,635	23,940,559	26,831,650	32,197,842	37,440,974	42,418,636	47,898,071	50,037,747	51,869,635

Attachment No. 1

Narromine Shire Council
Long Term Financial Plan
EQUITY STATEMENT - CONSOLIDATED
Scenario: Base Scenario

	Estimates											
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	349,244,780	355,860,775	364,805,659	373,874,226	383,034,127	392,406,612	401,751,356	412,000,128	422,089,639	432,415,636	442,975,887	453,631,838
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	6,615,995	8,944,884	9,068,567	9,159,901	9,372,485	9,344,744	10,248,772	10,089,511	10,325,997	10,560,251	10,655,951	10,883,239
Total Recognised Income & Expenses (c&d)	6,615,995	8,944,884	9,068,567	9,159,901	9,372,485	9,344,744	10,248,772	10,089,511	10,325,997	10,560,251	10,655,951	10,883,239
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	355,860,775	364,805,659	373,874,226	383,034,127	392,406,612	401,751,356	412,000,128	422,089,639	432,415,636	442,975,887	453,631,838	464,515,076

Attachment No. 1

**Narromine Shire Council
Long Term Financial Plan
INCOME STATEMENT - GENERAL FUND
Scenario: Base Scenario**

	Estimates											
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	7,614,375	8,029,515	8,230,218	8,435,974	8,646,867	8,863,071	9,084,637	9,311,736	9,544,528	9,783,141	10,027,720	10,278,413
User Charges & Fees	851,652	1,058,538	1,070,734	1,096,495	1,122,938	984,410	1,007,977	1,032,682	1,058,547	1,085,010	1,112,135	1,139,939
Interest & Investment Revenue	506,288	754,563	773,591	778,209	798,261	818,789	839,917	871,608	920,000	943,000	966,575	990,739
Other Revenues	1,653,974	1,042,064	1,206,023	1,236,174	1,267,078	1,498,755	1,536,224	1,574,629	1,613,995	1,654,345	1,695,704	1,738,096
Grants & Contributions provided for Operating Purposes	6,546,828	6,839,439	6,873,473	6,908,803	6,944,408	6,980,352	7,017,621	7,158,936	7,303,797	7,452,278	7,604,471	7,760,470
Grants & Contributions provided for Capital Purposes	1,023,167	3,103,171	2,683,171	2,750,250	2,819,007	2,889,482	2,961,719	3,035,762	3,111,656	3,189,447	3,269,183	3,350,913
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	18,196,284	20,827,289	20,837,209	21,205,905	21,598,558	22,034,859	22,448,094	22,985,353	23,552,524	24,107,221	24,675,788	25,258,570
Expenses from Continuing Operations												
Employee Benefits & On-Costs	9,890,571	10,107,591	10,129,081	10,426,134	10,679,419	10,938,979	11,205,017	11,477,799	11,790,478	12,075,024	12,511,093	12,823,370
Borrowing Costs	38,616	27,036	14,484	14,844	15,216	15,600	15,984	16,380	16,790	17,209	17,639	18,080
Materials & Contracts	2,123,153	2,341,658	2,278,856	2,367,403	2,446,501	2,489,614	2,520,084	2,583,086	2,647,663	2,713,855	2,781,701	2,851,244
Depreciation & Amortisation	4,861,504	4,917,832	5,038,060	5,161,325	5,287,670	5,369,669	5,502,358	5,639,971	5,780,969	5,925,487	6,073,617	6,225,457
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	375,169	463,045	429,275	347,956	262,167	329,413	226,108	231,761	237,555	243,494	249,581	255,821
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	17,289,013	17,857,163	17,889,755	18,317,662	18,690,973	19,143,274	19,469,552	19,948,997	20,473,456	20,975,068	21,633,631	22,173,972
Operating Result from Continuing Operations	907,271	2,970,127	2,947,454	2,888,243	2,907,584	2,891,585	2,978,542	3,036,356	3,079,068	3,132,153	3,042,157	3,084,598
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	907,271	2,970,127	2,947,454	2,888,243	2,907,584	2,891,585	2,978,542	3,036,356	3,079,068	3,132,153	3,042,157	3,084,598
Net Operating Result before Grants and Contributions provided for Capital Purposes	(115,896)	(133,044)	264,283	137,992	88,578	2,103	16,823	595	(32,588)	(57,294)	(227,026)	(266,315)

Attachment No. 1

Narromine Shire Council
Long Term Financial Plan
BALANCE SHEET - GENERAL FUND
Scenario: Base Scenario

	Estimates											
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	13,227,979	13,031,338	13,229,224	14,762,789	16,548,302	19,805,377	24,445,911	28,945,259	33,160,540	37,858,530	39,328,051	41,202,676
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000	2,074,000
Inventories	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000	1,014,000
Other	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	16,430,979	16,234,338	16,432,224	17,965,789	19,751,302	23,008,377	27,648,911	32,148,259	36,363,540	41,061,530	42,531,051	44,405,676
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000	367,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	294,121,774	301,662,645	309,271,710	315,667,228	322,008,909	326,929,856	331,342,029	335,706,223	340,560,317	345,134,537	353,000,726	360,656,091
Investments Accounted for using the equity method	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000
Investment Property	3,905,753	4,389,384	3,361,748	2,224,988	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	298,645,527	306,670,029	313,251,458	318,510,216	322,626,909	327,547,856	331,960,029	336,324,223	341,178,317	345,752,537	353,618,726	361,274,091
TOTAL ASSETS	315,076,506	322,904,368	329,683,682	336,476,005	342,378,211	350,556,233	359,608,940	368,472,482	377,541,857	386,814,067	396,149,777	405,679,767
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
Borrowings	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000	351,000
Provisions	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000	1,774,000
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000	3,385,000
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,855,590	4,795,493	3,589,294	2,332,050	-	-	-	-	-	-	-	-
Provisions	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	4,908,590	4,848,493	3,642,294	2,385,050	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
TOTAL LIABILITIES	8,293,590	8,233,493	7,027,294	5,770,050	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000	3,438,000
Net Assets	306,782,916	314,670,875	322,656,389	330,705,956	338,940,211	347,118,233	356,170,940	365,034,482	374,103,857	383,376,067	392,711,777	402,241,767
EQUITY												
Retained Earnings	140,123,916	148,011,875	155,997,389	164,046,956	172,281,211	180,459,233	189,511,940	198,375,482	207,444,857	216,717,067	226,052,777	235,582,767
Revaluation Reserves	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000	166,659,000
Council Equity Interest	306,782,916	314,670,875	322,656,389	330,705,956	338,940,211	347,118,233	356,170,940	365,034,482	374,103,857	383,376,067	392,711,777	402,241,767
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	306,782,916	314,670,875	322,656,389	330,705,956	338,940,211	347,118,233	356,170,940	365,034,482	374,103,857	383,376,067	392,711,777	402,241,767

Attachment No. 1

**Narromine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - GENERAL FUND
Scenario: Base Scenario**

	2020/21	2021/22	2022/23	Estimates		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	2023/24	2024/25	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	7,614,375	8,029,515	8,230,218	8,435,974	8,646,867	8,863,071	9,084,637	9,311,736	9,544,528	9,783,141	10,027,720	10,278,413
User Charges & Fees	851,652	1,058,538	1,070,734	1,096,495	1,122,938	984,410	1,007,977	1,032,682	1,058,547	1,085,010	1,112,135	1,139,939
Interest & Investment Revenue Received	506,288	754,563	773,591	778,209	798,261	818,789	839,917	871,608	920,000	943,000	966,575	990,739
Grants & Contributions	7,569,995	9,942,610	9,556,644	9,659,053	9,763,414	9,869,834	9,979,340	10,194,697	10,415,453	10,641,725	10,873,655	11,111,383
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	1,653,974	1,042,064	1,206,023	1,236,174	1,267,078	1,498,755	1,536,224	1,574,629	1,613,995	1,654,345	1,695,704	1,738,096
Payments:												
Employee Benefits & On-Costs	(9,890,571)	(10,107,591)	(10,129,081)	(10,426,134)	(10,679,419)	(10,938,979)	(11,205,017)	(11,477,799)	(11,790,478)	(12,075,024)	(12,511,093)	(12,823,370)
Materials & Contracts	(2,123,153)	(2,341,658)	(2,278,856)	(2,367,403)	(2,446,501)	(2,489,614)	(2,520,084)	(2,583,086)	(2,647,663)	(2,713,855)	(2,781,701)	(2,851,244)
Borrowing Costs	(38,616)	(27,036)	(14,484)	(14,844)	(15,216)	(15,600)	(15,984)	(16,380)	(16,790)	(17,209)	(17,639)	(18,080)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(375,169)	(463,045)	(429,275)	(347,956)	(262,167)	(329,413)	(226,108)	(231,761)	(237,555)	(243,494)	(249,581)	(255,821)
Net Cash provided (or used in) Operating Activities	5,768,775	7,887,959	7,985,514	8,049,567	8,195,254	8,261,254	8,480,900	8,676,327	8,860,037	9,057,639	9,115,774	9,310,055
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	1,134,247	1,136,368	1,027,636	1,136,760	1,056,804	762,034	843,454	234,440	209,338	214,571	219,936	219,936
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(6,460,362)	(7,540,871)	(7,609,065)	(6,395,518)	(6,341,681)	(4,920,947)	(4,412,174)	(4,364,194)	(4,854,094)	(4,574,220)	(7,866,189)	(7,655,365)
Purchase of Real Estate Assets	(1,100,000)	(1,620,000)	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(6,426,115)	(8,024,503)	(6,581,429)	(5,258,758)	(5,284,877)	(4,158,912)	(3,568,720)	(4,129,754)	(4,644,756)	(4,359,649)	(7,646,253)	(7,435,430)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(955,954)	(1,160,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	144,046	(60,097)	(1,206,199)	(1,257,244)	(1,124,865)	(845,266)	(271,646)	(47,226)	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(513,294)	(196,641)	197,886	1,533,565	1,785,513	3,257,075	4,640,534	4,499,347	4,215,281	4,697,990	1,469,521	1,874,625
plus: Cash, Cash Equivalents & Investments - beginning of year	13,741,273	13,227,979	13,031,338	13,229,224	14,762,789	16,548,302	19,805,377	24,445,911	28,945,259	33,160,540	37,858,530	39,328,051
Cash & Cash Equivalents - end of the year	13,227,979	13,031,338	13,229,224	14,762,789	16,548,302	19,805,377	24,445,911	28,945,259	33,160,540	37,858,530	39,328,051	41,202,676
Cash & Cash Equivalents - end of the year	13,227,979	13,031,338	13,229,224	14,762,789	16,548,302	19,805,377	24,445,911	28,945,259	33,160,540	37,858,530	39,328,051	41,202,676
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	13,227,979	13,031,338	13,229,224	14,762,789	16,548,302	19,805,377	24,445,911	28,945,259	33,160,540	37,858,530	39,328,051	41,202,676
Representing:												
- External Restrictions	6,501,971	6,360,541	6,878,201	7,040,846	7,392,257	7,026,273	7,751,931	8,495,715	9,258,096	10,039,540	10,709,696	10,666,959
- Internal Restrictions	2,920,302	3,061,732	2,544,072	2,381,427	2,030,016	2,396,000	1,670,342	926,558	164,176	(617,268)	(1,287,423)	(1,244,686)
- Unrestricted	3,805,706	3,609,066	3,806,952	5,340,516	7,126,029	10,383,104	15,023,639	19,522,986	23,738,267	28,436,257	29,905,778	31,780,403
	13,227,979	13,031,338	13,229,224	14,762,789	16,548,302	19,805,377	24,445,911	28,945,259	33,160,540	37,858,530	39,328,051	41,202,676

Attachment No. 1

**Narromine Shire Council
Long Term Financial Plan
EQUITY STATEMENT - GENERAL FUND
Scenario: Base Scenario**

	2020/21	2021/22	2022/23	Estimates		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	2023/24	2024/25	\$	\$	\$	\$	\$	\$	\$
Opening Balance	301,014,141	306,782,916	314,670,875	322,656,389	330,705,956	338,940,211	347,118,233	356,170,940	365,034,482	374,103,857	383,376,067	392,711,777
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	5,768,775	7,887,959	7,985,514	8,049,567	8,234,255	8,178,022	9,052,708	8,863,541	9,069,375	9,272,211	9,335,709	9,529,990
Total Recognised Income & Expenses (c&d)	5,768,775	7,887,959	7,985,514	8,049,567	8,234,255	8,178,022	9,052,708	8,863,541	9,069,375	9,272,211	9,335,709	9,529,990
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	306,782,916	314,670,875	322,656,389	330,705,956	338,940,211	347,118,233	356,170,940	365,034,482	374,103,857	383,376,067	392,711,777	402,241,767

Attachment No. 1

Narromine Shire Council
Long Term Financial Plan
INCOME STATEMENT - WATER FUND
Scenario: Base Scenario

	Estimates											
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,711,224	1,754,136	1,798,008	1,842,804	1,888,980	1,936,152	1,984,500	2,034,120	2,084,974	2,137,097	2,190,524	2,245,288
User Charges & Fees	17,232	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	88,620	90,852	92,712	95,040	97,416	99,840	102,348	104,904	107,527	110,215	112,970	115,795
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,817,076	1,844,988	1,890,720	1,937,844	1,986,396	2,035,992	2,086,848	2,139,024	2,192,501	2,247,312	2,303,495	2,361,082
Expenses from Continuing Operations												
Employee Benefits & On-Costs	469,172	380,919	390,438	400,195	410,210	420,471	430,951	441,748	452,791	464,110	475,712	487,605
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	891,629	829,915	850,550	871,542	893,292	915,451	938,200	961,637	985,677	1,010,316	1,035,574	1,061,464
Depreciation & Amortisation	108,120	510,832	513,592	516,424	519,352	522,328	525,388	528,520	531,733	535,026	548,402	562,112
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,468,921	1,721,666	1,754,580	1,788,161	1,822,854	1,858,249	1,894,539	1,931,905	1,970,202	2,009,452	2,059,688	2,111,181
Operating Result from Continuing Operations	348,155	123,322	136,140	149,683	163,542	177,743	192,309	207,119	222,299	237,860	243,806	249,902
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	348,155	123,322	136,140	149,683	163,542	177,743	192,309	207,119	222,299	237,860	243,806	249,902
Net Operating Result before Grants and Contributions provided for Capital Purposes	348,155	123,322	136,140	149,683	163,542	177,743	192,309	207,119	222,299	237,860	243,806	249,902

Attachment No. 1

**Narromine Shire Council
Long Term Financial Plan
BALANCE SHEET - WATER FUND
Scenario: Base Scenario**

	2020/21	2021/22	2022/23	Estimates		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	939,527	851,174	1,083,012	1,196,310	1,447,168	1,669,463	2,078,820	2,498,410	2,928,493	3,369,330	3,868,055	4,340,846
Investments	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000	2,431,000
Receivables	368,259	377,468	386,907	396,576	406,491	416,657	427,069	437,746	448,690	459,907	471,404	483,190
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	3,738,786	3,659,642	3,900,919	4,023,885	4,284,659	4,517,121	4,936,889	5,367,156	5,808,182	6,260,236	6,770,459	7,255,035
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	53,416	54,752	56,120	57,523	58,962	60,436	61,946	63,495	65,082	66,709	68,377	70,087
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	19,150,390	19,872,897	20,290,791	20,843,600	21,275,636	21,753,411	22,061,751	22,377,800	22,701,750	23,033,799	23,327,282	23,666,504
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	19,203,806	19,927,648	20,346,911	20,901,124	21,334,597	21,813,847	22,123,698	22,441,295	22,766,833	23,100,509	23,395,659	23,736,591
TOTAL ASSETS	22,942,592	23,587,291	24,247,830	24,925,009	25,619,256	26,330,967	27,060,587	27,808,452	28,575,015	29,360,745	30,166,119	30,991,626
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	22,942,592	23,587,291	24,247,830	24,925,009	25,619,256	26,330,967	27,060,587	27,808,452	28,575,015	29,360,745	30,166,119	30,991,626
EQUITY												
Retained Earnings	13,585,592	14,230,291	14,890,830	15,568,009	16,262,256	16,973,967	17,703,587	18,451,452	19,218,015	20,003,745	20,809,119	21,634,626
Revaluation Reserves	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000	9,357,000
Council Equity Interest	22,942,592	23,587,291	24,247,830	24,925,009	25,619,256	26,330,967	27,060,587	27,808,452	28,575,015	29,360,745	30,166,119	30,991,626
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	22,942,592	23,587,291	24,247,830	24,925,009	25,619,256	26,330,967	27,060,587	27,808,452	28,575,015	29,360,745	30,166,119	30,991,626

Attachment No. 1

Narromine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - WATER FUND
Scenario: Base Scenario

	Estimates											
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	1,711,224	1,754,136	1,798,008	1,842,804	1,888,980	1,936,152	1,984,500	2,034,120	2,084,974	2,137,097	2,190,524	2,245,288
User Charges & Fees	17,232	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue Received	88,620	90,852	92,712	95,040	97,416	99,840	102,348	104,904	107,527	110,215	112,970	115,795
Grants & Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	(469,172)	(380,919)	(390,438)	(400,195)	(410,210)	(420,471)	(430,951)	(441,748)	(452,791)	(464,110)	(475,712)	(487,605)
Materials & Contracts	(891,629)	(829,915)	(850,550)	(871,542)	(893,292)	(915,451)	(938,200)	(961,637)	(985,677)	(1,010,316)	(1,035,574)	(1,061,464)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	456,275	634,154	649,732	666,107	682,894	700,071	717,697	735,639	754,032	772,886	792,208	812,013
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	(665,881)	(722,507)	(417,894)	(552,810)	(432,036)	(477,775)	(308,340)	(316,049)	(323,950)	(332,049)	(293,483)	(339,222)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(665,881)	(722,507)	(417,894)	(552,810)	(432,036)	(477,775)	(308,340)	(316,049)	(323,950)	(332,049)	(293,483)	(339,222)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(209,606)	(88,353)	231,838	113,298	250,858	222,295	409,357	419,590	430,082	440,837	498,725	472,791
plus: Cash, Cash Equivalents & Investments - beginning of year	2,465,975	2,256,369	2,168,016	2,399,854	2,513,152	2,764,010	2,986,305	3,395,662	3,815,252	4,245,335	4,686,172	5,184,897
Cash & Cash Equivalents - end of the year	2,256,369	2,168,016	2,399,854	2,513,152	2,764,010	2,986,305	3,395,662	3,815,252	4,245,335	4,686,172	5,184,897	5,657,688
Cash & Cash Equivalents - end of the year	2,256,369	2,168,016	2,399,854	2,513,152	2,764,010	2,986,305	3,395,662	3,815,252	4,245,335	4,686,172	5,184,897	5,657,688
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	1
Cash, Cash Equivalents & Investments - end of the year	2,256,369	2,168,016	2,399,854	2,513,152	2,764,010	2,986,305	3,395,662	3,815,252	4,245,335	4,686,172	5,184,897	5,657,689
Representing:												
- External Restrictions	2,256,369	2,168,016	2,399,854	2,513,152	2,764,010	2,986,305	3,395,662	3,815,252	4,245,335	4,686,172	5,184,897	5,657,689
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-
2,256,369	2,168,016	2,399,854	2,513,152	2,764,010	2,986,305	3,395,662	3,815,252	4,245,335	4,686,172	5,184,897	5,657,689	

Attachment No. 1

Narromine Shire Council
Long Term Financial Plan
EQUITY STATEMENT - WATER FUND
Scenario: Base Scenario

	Estimates											
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	22,476,036	22,942,592	23,587,291	24,247,830	24,925,009	25,619,256	26,330,967	27,060,587	27,808,452	28,575,015	29,360,745	30,166,119
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	466,557	644,698	660,539	677,179	694,247	711,711	729,620	747,865	766,563	785,730	805,373	825,508
Total Recognised Income & Expenses (c&d)	466,557	644,698	660,539	677,179	694,247	711,711	729,620	747,865	766,563	785,730	805,373	825,508
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	22,942,592	23,587,291	24,247,830	24,925,009	25,619,256	26,330,967	27,060,587	27,808,452	28,575,015	29,360,745	30,166,119	30,991,626

Attachment No. 1

**Narromine Shire Council
Long Term Financial Plan
INCOME STATEMENT - SEWER FUND
Scenario: Base Scenario**

	Estimates											
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,436,184	1,472,052	1,508,856	1,546,512	1,585,164	1,624,884	1,665,432	1,707,048	1,749,723	1,793,467	1,838,304	1,884,261
User Charges & Fees	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	68,736	70,452	71,772	73,572	75,408	77,292	79,224	81,204	83,235	85,315	87,448	89,634
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	5,388	5,520	5,652	5,796	5,940	6,096	6,240	6,396	6,556	6,720	6,888	7,060
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,510,308	1,548,024	1,586,280	1,625,880	1,666,512	1,708,272	1,750,896	1,794,648	1,839,514	1,885,502	1,932,640	1,980,956
Expenses from Continuing Operations												
Employee Benefits & On-Costs	299,145	306,609	314,284	322,138	330,194	338,442	346,909	355,571	364,460	373,571	382,910	392,483
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	794,756	792,585	812,413	832,654	853,462	874,876	896,690	919,099	942,077	965,625	989,766	1,014,510
Depreciation & Amortisation	423,012	433,596	444,420	455,544	466,932	478,596	490,572	502,824	515,395	528,279	541,486	555,023
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,516,913	1,532,790	1,571,117	1,610,336	1,650,588	1,691,914	1,734,171	1,777,494	1,821,932	1,867,475	1,914,162	1,962,016
Operating Result from Continuing Operations	(6,605)	15,234	15,163	15,544	15,924	16,358	16,725	17,154	17,582	18,027	18,477	18,939
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(6,605)	15,234	15,163	15,544	15,924	16,358	16,725	17,154	17,582	18,027	18,477	18,939
Net Operating Result before Grants and Contributions provided for Capital Purposes	(6,605)	15,234	15,163	15,544	15,924	16,358	16,725	17,154	17,582	18,027	18,477	18,939

Attachment No. 1

**Narromine Shire Council
Long Term Financial Plan
BALANCE SHEET - SEWER FUND
Scenario: Base Scenario**

	2020/21	2021/22	2022/23	Estimates		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	2023/24	2024/25	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	4,245,602	4,192,525	4,478,347	4,527,694	4,628,247	4,039,968	4,356,269	4,680,462	5,012,762	5,353,369	5,524,799	5,009,270
Investments	-	-	-	-	-	-	-	-	-	-	-	1
Receivables	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	4,509,602	4,456,525	4,742,347	4,791,694	4,892,247	4,303,968	4,620,269	4,944,462	5,276,762	5,617,369	5,788,799	5,273,271
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	21,559,664	22,024,968	22,161,660	22,545,468	22,888,898	23,932,188	24,082,332	24,236,244	24,394,003	24,555,706	24,899,143	25,942,412
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	21,625,664	22,090,968	22,227,660	22,611,468	22,954,898	23,998,188	24,148,332	24,302,244	24,460,003	24,621,706	24,965,143	26,008,412
TOTAL ASSETS	26,135,266	26,547,493	26,970,007	27,403,162	27,847,145	28,302,156	28,768,601	29,246,706	29,736,765	30,239,075	30,753,943	31,281,683
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	26,135,266	26,547,493	26,970,007	27,403,162	27,847,145	28,302,156	28,768,601	29,246,706	29,736,765	30,239,075	30,753,943	31,281,683
EQUITY												
Retained Earnings	11,597,266	12,009,493	12,432,007	12,865,162	13,309,145	13,764,156	14,230,601	14,345,256	14,462,779	14,583,239	14,706,711	14,833,270
Revaluation Reserves	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,538,000	14,901,450	15,273,986	15,655,836	16,047,232	16,448,413
Council Equity Interest	26,135,266	26,547,493	26,970,007	27,403,162	27,847,145	28,302,156	28,768,601	29,246,706	29,736,765	30,239,075	30,753,943	31,281,683
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	26,135,266	26,547,493	26,970,007	27,403,162	27,847,145	28,302,156	28,768,601	29,246,706	29,736,765	30,239,075	30,753,943	31,281,683

Attachment No. 1

Narromine Shire Council
Long Term Financial Plan
CASH FLOW STATEMENT - SEWER FUND
Scenario: Base Scenario

	2020/21	2021/22	2022/23	Estimates		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	1,140,973	1,169,497	1,198,734	1,228,703	1,259,420	1,290,907	1,323,180	1,356,260	1,390,166	1,424,920	1,460,543	1,497,057
User Charges & Fees	235,364	241,247	247,279	253,461	259,797	266,293	272,949	279,773	286,767	293,937	301,285	308,817
Interest & Investment Revenue Received	71,384	73,168	74,998	76,873	78,795	80,765	82,784	84,854	86,975	89,149	91,378	93,662
Grants & Contributions	3,229	3,310	3,393	3,478	3,565	3,654	3,745	3,839	3,935	4,033	4,134	4,237
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	23,615	24,198	24,807	25,433	26,062	26,710	27,385	28,070	28,772	29,491	30,228	30,984
Payments:												
Employee Benefits & On-Costs	(299,145)	(306,609)	(314,284)	(322,138)	(330,194)	(338,442)	(346,909)	(355,582)	(364,471)	(373,583)	(382,923)	(392,496)
Materials & Contracts	(794,756)	(792,585)	(812,413)	(832,654)	(853,462)	(874,876)	(896,690)	(919,108)	(942,085)	(965,637)	(989,778)	(1,014,523)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	380,663	412,227	422,514	433,155	443,983	455,010	466,445	478,106	490,059	502,310	514,868	527,739
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	(424,284)	(465,304)	(136,692)	(383,808)	(343,430)	(1,043,290)	(150,144)	(153,912)	(157,759)	(161,703)	(343,437)	(1,043,269)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(424,284)	(465,304)	(136,692)	(383,808)	(343,430)	(1,043,290)	(150,144)	(153,912)	(157,759)	(161,703)	(343,437)	(1,043,269)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(43,621)	(53,077)	285,822	49,347	100,553	(588,280)	316,301	324,194	332,300	340,607	171,430	(515,529)
plus: Cash, Cash Equivalents & Investments - beginning of year	4,289,223	4,245,602	4,192,525	4,478,347	4,527,694	4,628,247	4,039,968	4,356,269	4,680,462	5,012,762	5,353,369	5,524,799
Cash & Cash Equivalents - end of the year	4,245,602	4,192,525	4,478,347	4,527,694	4,628,247	4,039,968	4,356,269	4,680,462	5,012,762	5,353,369	5,524,799	5,009,270
Cash & Cash Equivalents - end of the year	4,245,602	4,192,525	4,478,347	4,527,694	4,628,247	4,039,968	4,356,269	4,680,462	5,012,762	5,353,369	5,524,799	5,009,270
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	4,245,602	4,192,525	4,478,347	4,527,694	4,628,247	4,039,968	4,356,269	4,680,462	5,012,762	5,353,369	5,524,799	5,009,270
Representing:												
- External Restrictions	4,245,602	4,192,525	4,478,347	4,527,694	4,628,247	4,039,968	4,356,269	4,680,462	5,012,762	5,353,369	5,524,799	5,009,270
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-
	4,245,602	4,192,525	4,478,347	4,527,694	4,628,247	4,039,968	4,356,269	4,680,462	5,012,762	5,353,369	5,524,799	5,009,270

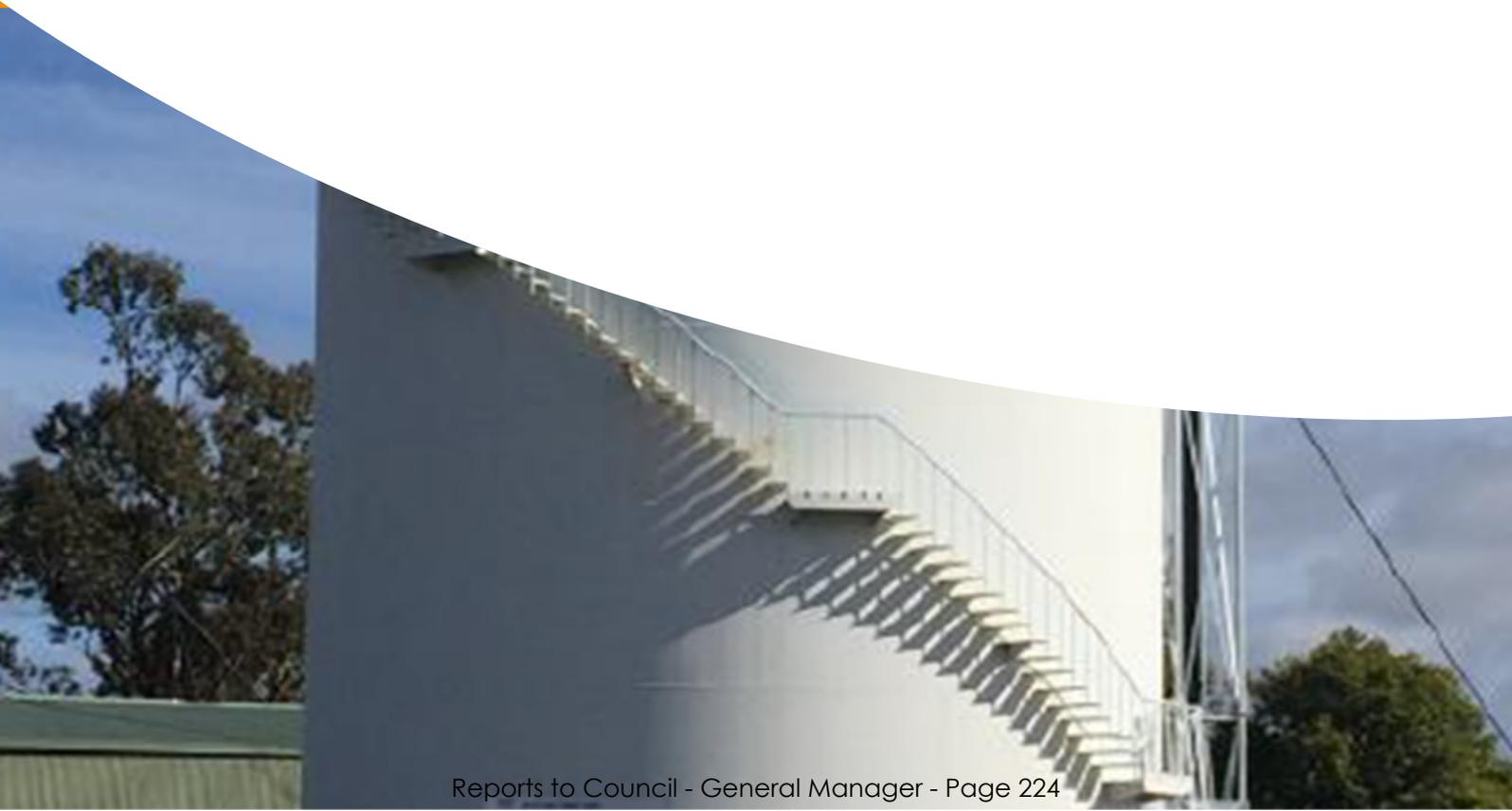
Attachment No. 1

**Narromine Shire Council
Long Term Financial Plan
EQUITY STATEMENT - SEWER FUND
Scenario: Base Scenario**

	2020/21	2021/22	2022/23	Estimates		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	2023/24	2024/25	\$	\$	\$	\$	\$	\$	\$
Opening Balance	25,754,603	26,135,266	26,547,493	26,970,007	27,403,162	27,847,145	28,302,156	28,768,601	29,246,706	29,736,765	30,239,075	30,753,943
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	380,663	412,227	422,514	433,155	443,983	455,010	466,445	478,106	490,059	502,310	514,868	527,740
Total Recognised Income & Expenses (c&d)	380,663	412,227	422,514	433,155	443,983	455,010	466,445	478,106	490,059	502,310	514,868	527,740
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	26,135,266	26,547,493	26,970,007	27,403,162	27,847,145	28,302,156	28,768,601	29,246,706	29,736,765	30,239,075	30,753,943	31,281,683



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 **\$30,847,572** on the 30th June 2020.

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

Water Supplies

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

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

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

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

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

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

The Water Supply Service

In summary, the water supply network comprises:

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

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

What we will do

Council plans to provide the following:

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

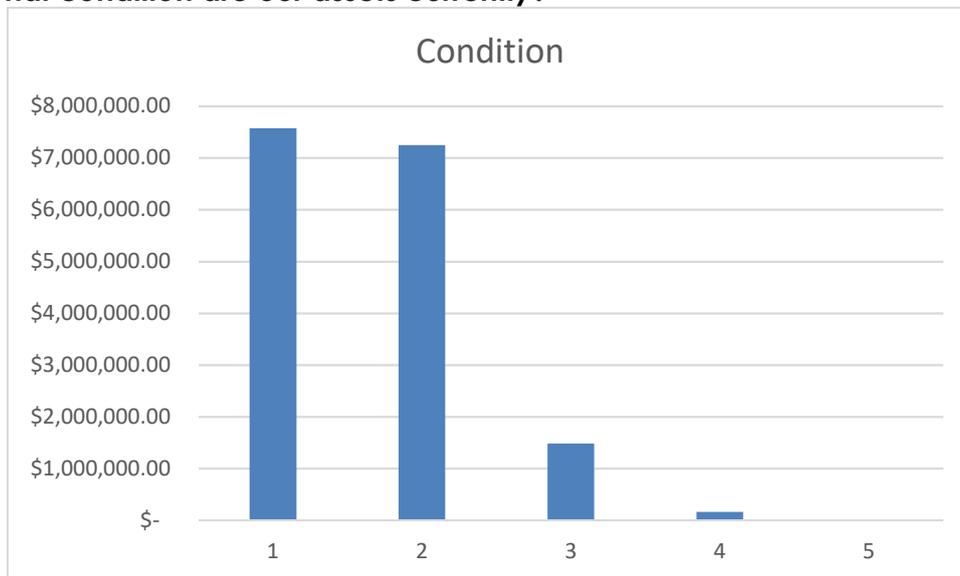
What we cannot do

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

Asset Conditions

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

Figure 1.1: What condition are our assets currently?



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

Future Planning for Water Assets

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

Asset Management Practices

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

Improvement Program

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

Table 1.1: Asset Management Improvements – Water

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

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 (Narromine & Trangie)	Council is responsible for the water supply reticulation, sewerage and stormwater management services within the Narromine 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 Narromine 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 Narromine 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.

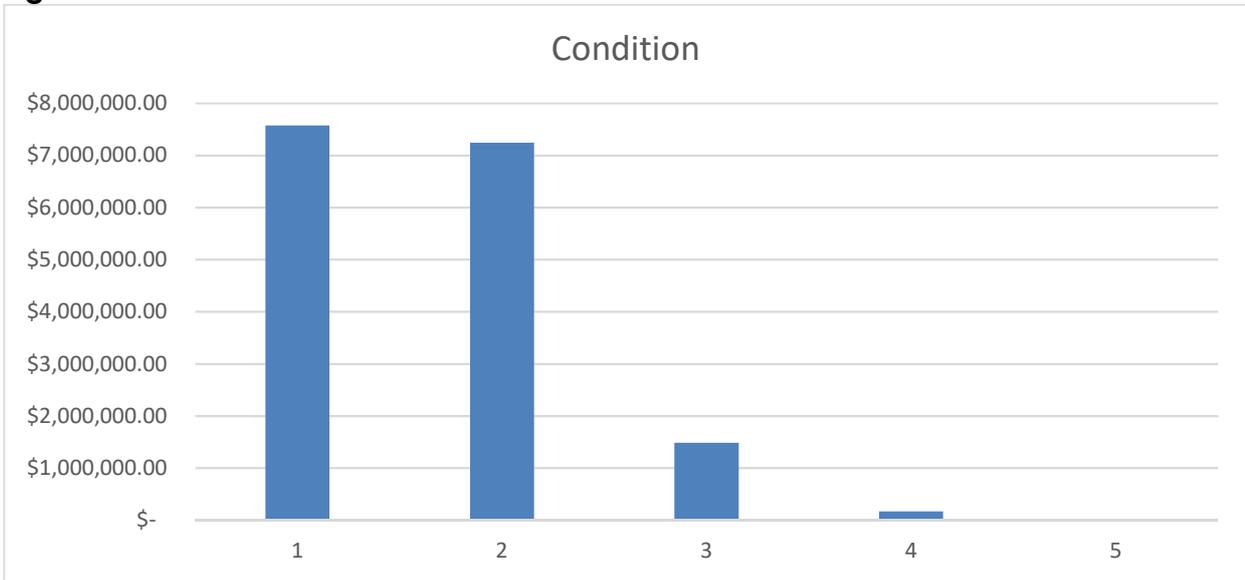
Table 5.2: What are Our Intervention Levels to Renew an Asset?

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.

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?

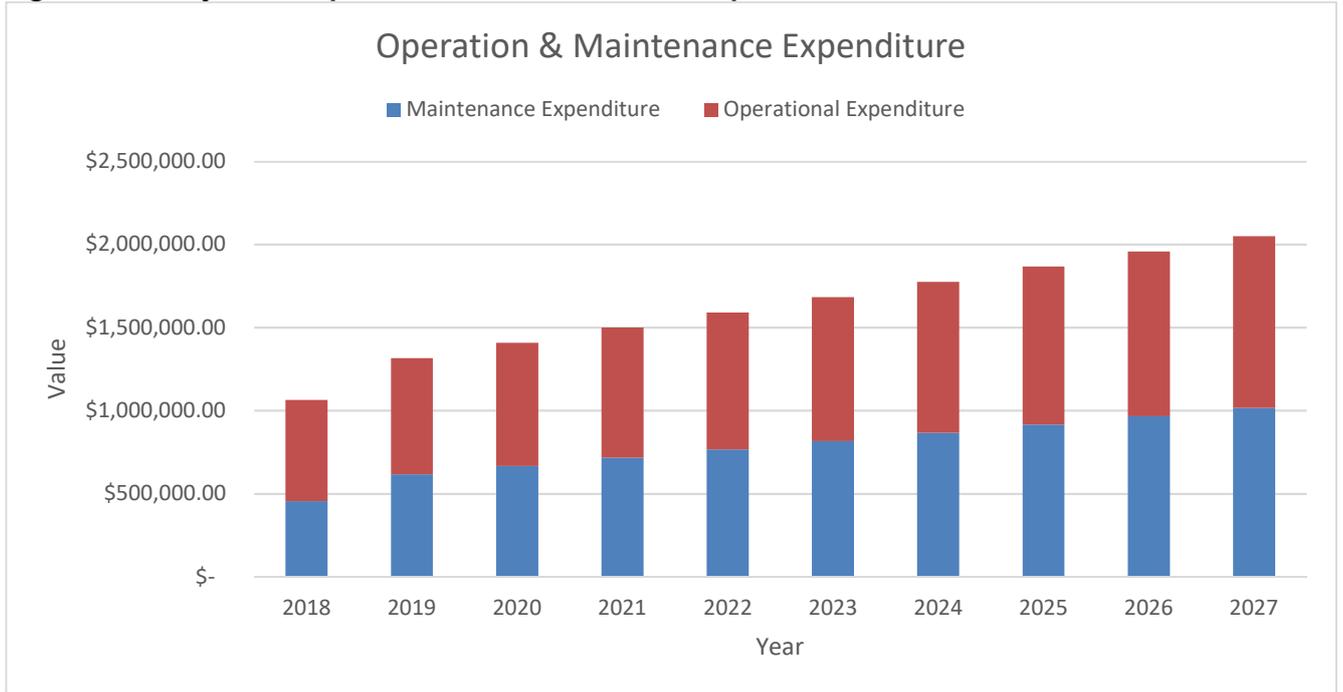
Activity	Frequency
Mains Cleaning	Annually
Hydrant Maintenance	Annually
Dead End Hydrant Flushing	Annually
Pumps	Biannually
Reservoir Cleaning	Four Yearly
Reactive Main Breaks	As Required

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.

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

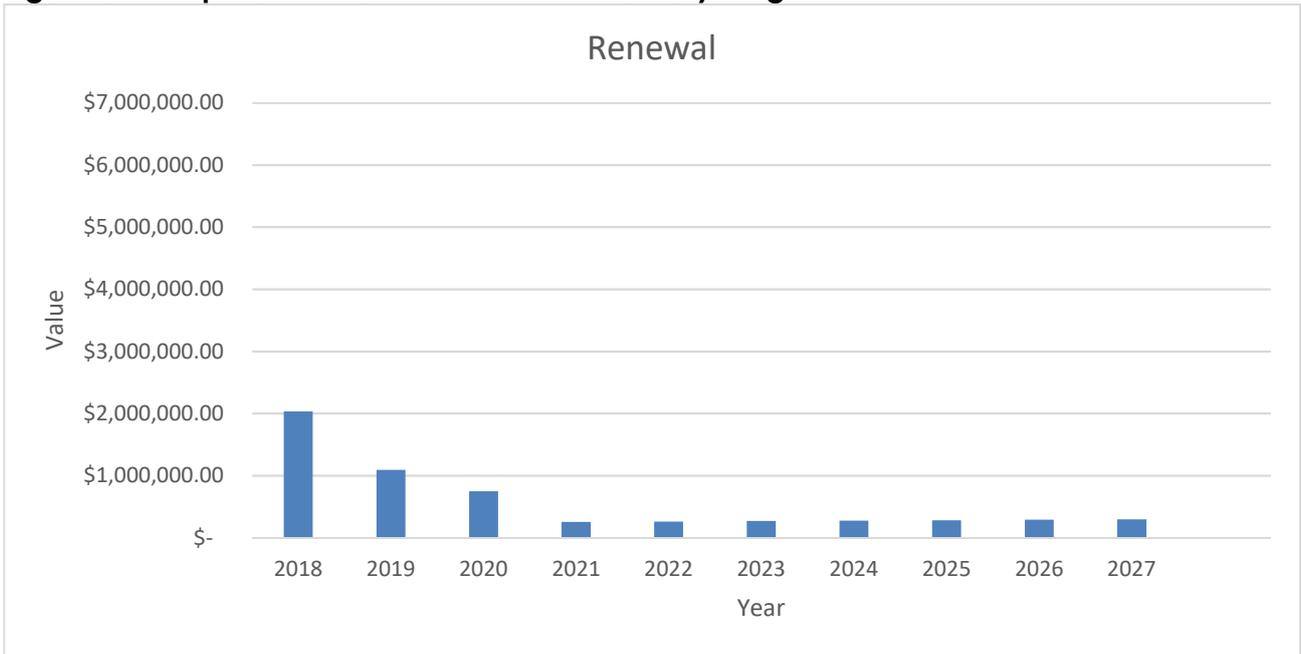
Summary of Projected Renewal Expenditure

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, Council will spend approximately \$5,000,000 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, 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.

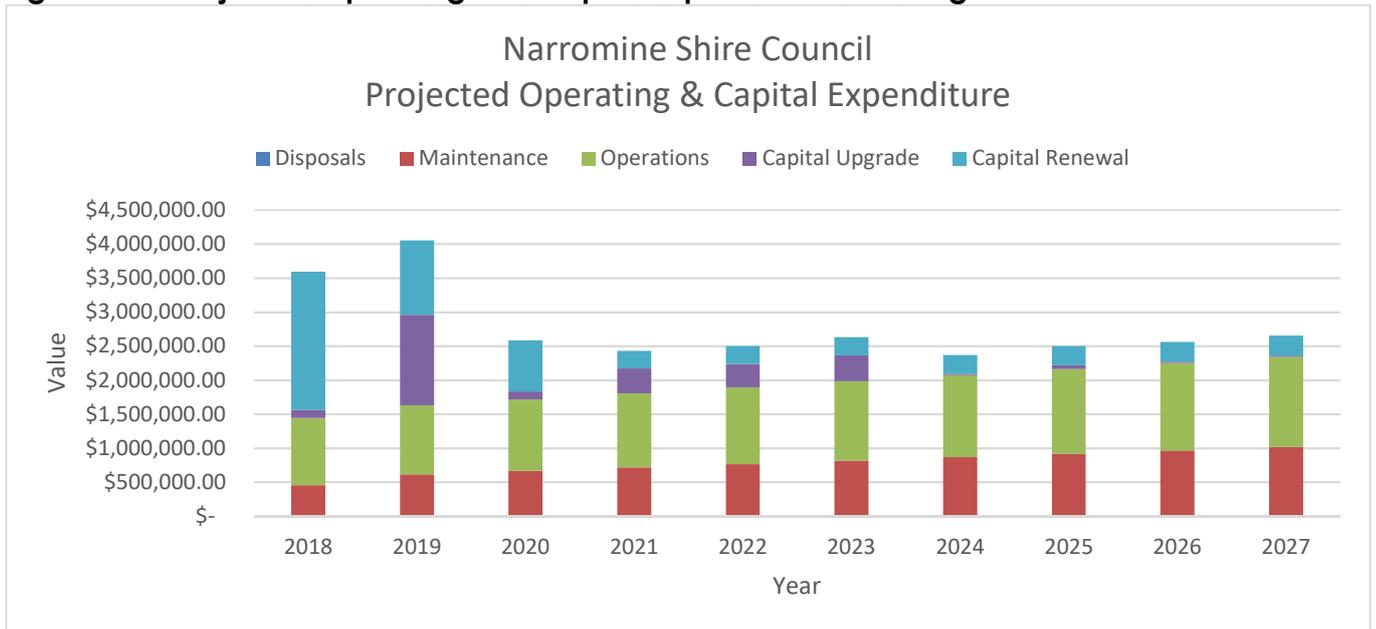
11. Financial Plan

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).

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 at determined by LG Regulations and NSW Fire and Rescue and relevant Australian Standards and Plumbing Code	% Urban Area Serviced	100%
Pressure:		
• Minimum pressure at the water meter when delivering 0.1L/sec	Meters Head	> 12 for 90% of Properties
Consumption Restrictions in Droughts:		
• Long run proportion of time with water restrictions applied	%	<5%
• Average frequency of restriction events		<1 event per 10 years
• Supply capacity during of normal worst recorded drought demand	% of Normal Demand	90%
Water Quality (Potable Water)		
Compliance with 2011NHMRC & NRMCC Australian Drinking Water Quality Guidelines		

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

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

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

13. Plan Improvements

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

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

Table 13.1: Asset Management Improvements - Water

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

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										
As per Strategic Business 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
New Works - ILOS										
Trangie - Construction of Partial Treatment Plant	-	-	-	-	-	-	-	-	-	-
Trangie - Operational Improvements	-	-	-	-	-	-	-	-	-	-
Trangie - Operational Improvements	-	-	-	-	-	-	-	-	-	-
Trangie - Renew and Re-drill bores	-	-	-	-	-	-	-	-	-	-
Trangie - New Rising main	-	-	-	-	-	-	-	-	-	-
Trangie - New Chlorinator	-	-	-	-	-	-	-	-	-	-
Narromine - New Rising main	-	-	-	-	-	-	-	-	-	-
SubTotal	-	-	-	-	-	-	-	-	-	-
New Works - Growth										
AMR (automated meter reading)	-	-	415,188	138,553	138,553	138,553	138,553	-	-	-
Emergency Drought Works	600,000	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
SubTotal	600,000	-	415,188	138,553	138,553	138,553	138,553	-	-	-
Major New Works										
Disinfection System for bores and reservoirs (including online residual monitoring)	-	-	-	-	-	-	-	-	-	-
Disinfection System for bores and reservoirs (including online residual monitoring)	-	-	-	-	-	-	-	-	-	-
Temporary Pumping and Power Equipment	250,000	-	-	-	-	-	-	-	-	-
standing data for Survey & Hydraulic Model - Narromine Water	150,000	-	-	-	-	-	-	-	-	-
Automated Meter Reading	-	-	-	-	-	-	-	-	-	-
Narromine Water Treatment Plant	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council

WATER - Capital Works Program

As per Strategic Business 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
SubTotal	400,000	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Minor New Works										
Telemetry Upgrade	100,000	-	28,992	-	-	-	-	-	-	-
Telemetry Upgrade 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	16,557	16,971	17,395	17,830	18,276	18,733	19,201	19,681	20,173	20,678
Backflow Prevention Devices	33,114	-	34,791	-	36,552	-	38,403	-	-	-
Water Meter Reading Equipment	-	-	-	-	-	-	-	-	-	-
SubTotal	329,672	16,971	81,178	17,830	146,208	18,733	57,604	19,681	20,173	20,678
Capital Renewals										
Narromine Water mains replacement/ rehabilitation	154,534	158,397	162,357	166,416	170,576	174,841	179,212	183,692	188,284	192,992
Extend Narromine Rising Main	100,000	400,000	-	-	-	-	-	-	-	-
Pumps replacement/ rehabilitation	22,076	22,628	50,000	23,774	24,368	24,977	25,602	26,242	26,898	27,570
Narromine - Valve Replacement	16,557	16,971	17,395	17,830	18,276	18,733	19,201	19,681	20,173	20,678
Switchboard replacement	-	-	-	-	-	-	-	-	-	-
Water Meter Replacement Program	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,242	26,898	27,570
Replace House Services	27,595	28,285	-	29,717	30,460	31,222	32,002	32,802	33,622	34,463
Duffy St Reservoir Rehabilitation	-	-	-	-	-	-	-	-	-	-
Reline Aeration Tank at Narromine Highlift Station	-	-	-	-	-	-	-	-	-	-
Redevelopment of Bores - Nme	200,000	-	-	-	-	-	-	-	-	-
Redundant Bore Remediation	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council

WATER - Capital Works Program

As per Strategic Business 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
Highlift Backup Generator	-	-	-	-	-	-	-	-	-	-
iPad Replacements	-	-	-	-	-	-	-	-	-	-
Rehab Work Trangie -Treatment Plant	-	-	-	-	-	-	-	-	-	-
Rehab Work Narromine - Treatment Plant	150,000	-	-	-	-	-	-	-	-	-
Rehab Trangie Potable Water Reservoir	400,000	-	-	-	-	-	-	-	-	-
Tomingley Treatment Plant	-	-	-	-	-	-	-	-	-	-
SubTotal	1,092,839	648,910	252,946	261,511	268,049	274,750	281,619	288,659	295,876	303,272
	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	1,092,839	648,910	255,133	261,511	268,049	274,750	281,619	288,659	295,876	303,272
TOTAL EXPENDITURE ON NEW ASSETS	1,329,672	16,971	467,374	156,383	333,221	157,286	196,157	19,681	20,173	20,678
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)
GRANTS/EXTERNAL CONTRIBUTIONS (Restart)						-				
LOAN FUNDS						-				
RESERVE BALANCE (Estimate)	1,485,916	1,120,035	847,528	1,029,634	1,128,364	996,329	818,554	810,213	794,164	770,214



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 **\$28,405,521** on the 30 June 2020.

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

Sewerage Supplies

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

The Sewerage Supply Service

In summary, the Sewerage Supply network comprises:

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

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

What we will do

Council plans to provide the following:

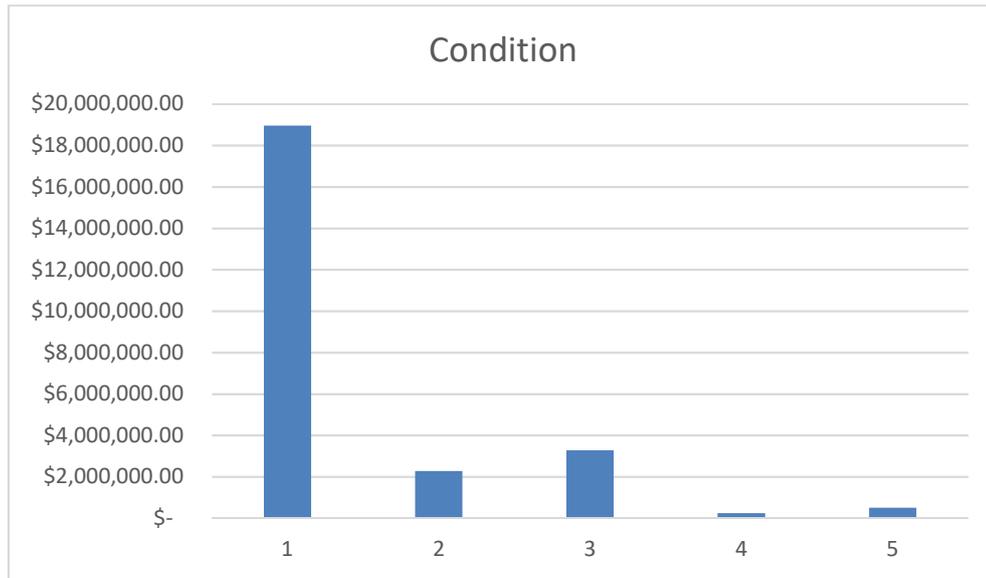
1. Operation, maintenance, renewal and upgrade of pumping Stations, mains, treatment plants to meet service levels set by Council and meet statutory requirements in annual budgets.
2. Large-scale mains replacement within the 10-year planning period, and afterward.

What we cannot do

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

Asset Conditions

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

Figure 1.1: What condition are our assets in?

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

Future Planning for Water Assets

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

Asset Management Practices

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

Improvement Program

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

Table 1.1: Asset Management Improvements – Sewer

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

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 (Narromine & Trangie)	Council is responsible for the water supply reticulation, sewerage and stormwater management services within the Narromine 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

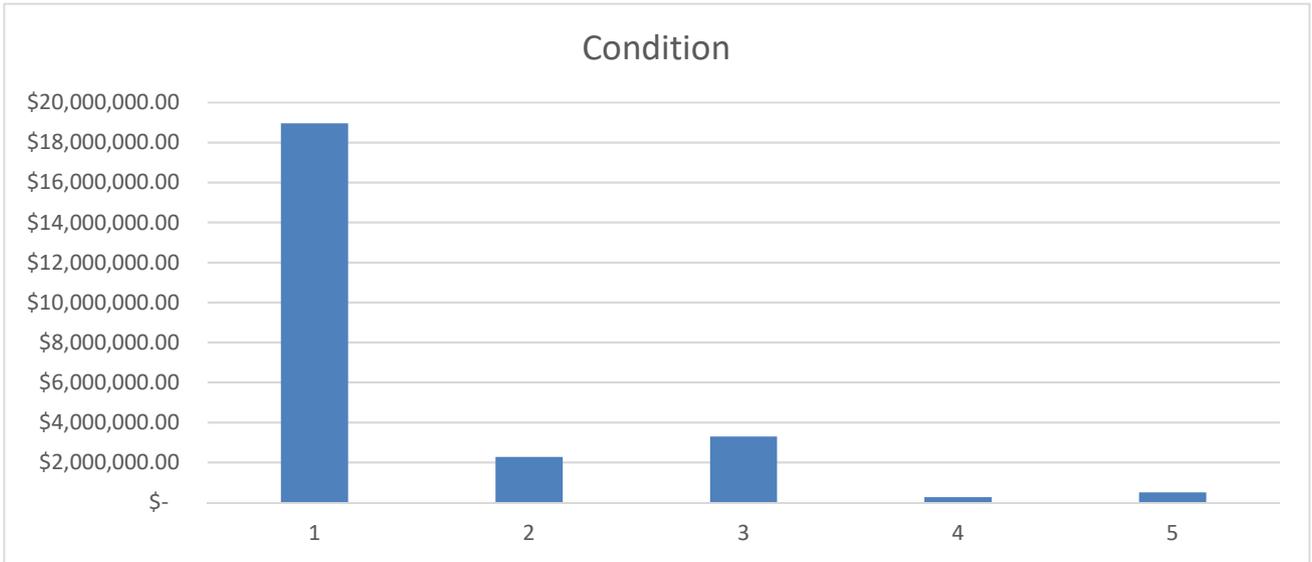
Table 5.2 outlines the condition rating scale, description of rating and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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.

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

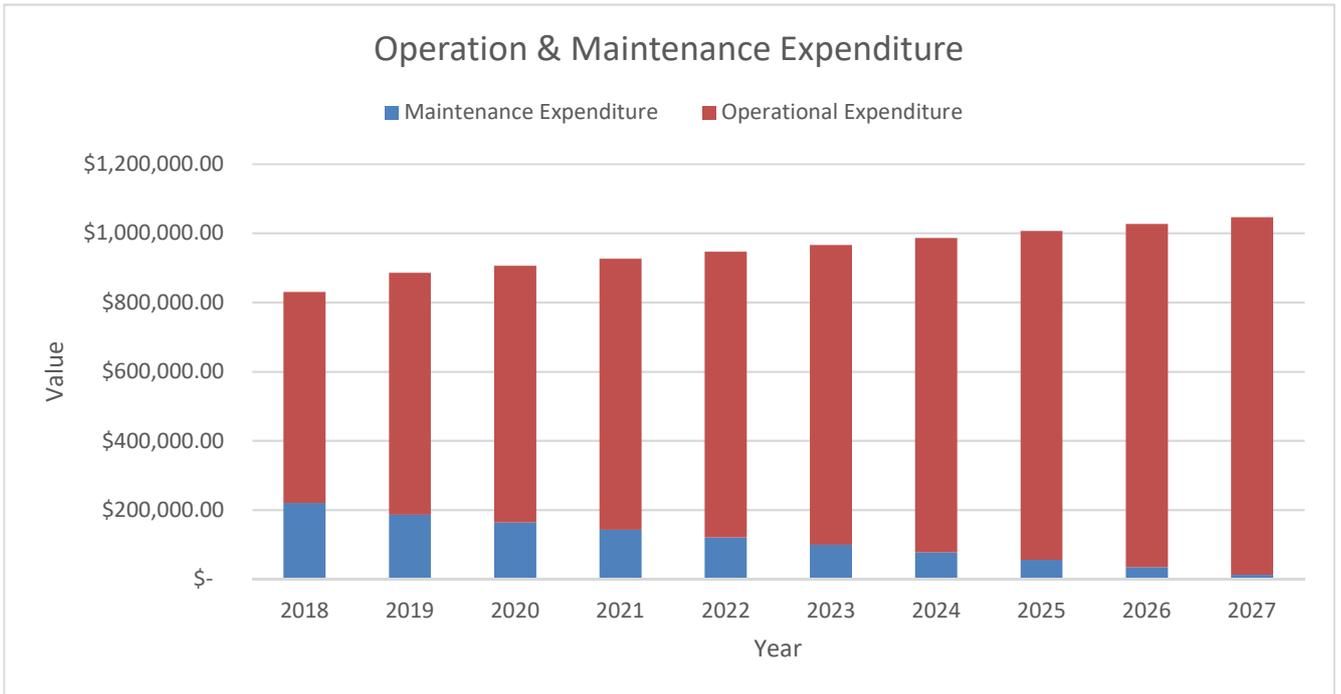
Due to the health risks and legislative requirements Council is obligated to maintain its existing LOS. Currently Councils LOS are based on:

- 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.

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

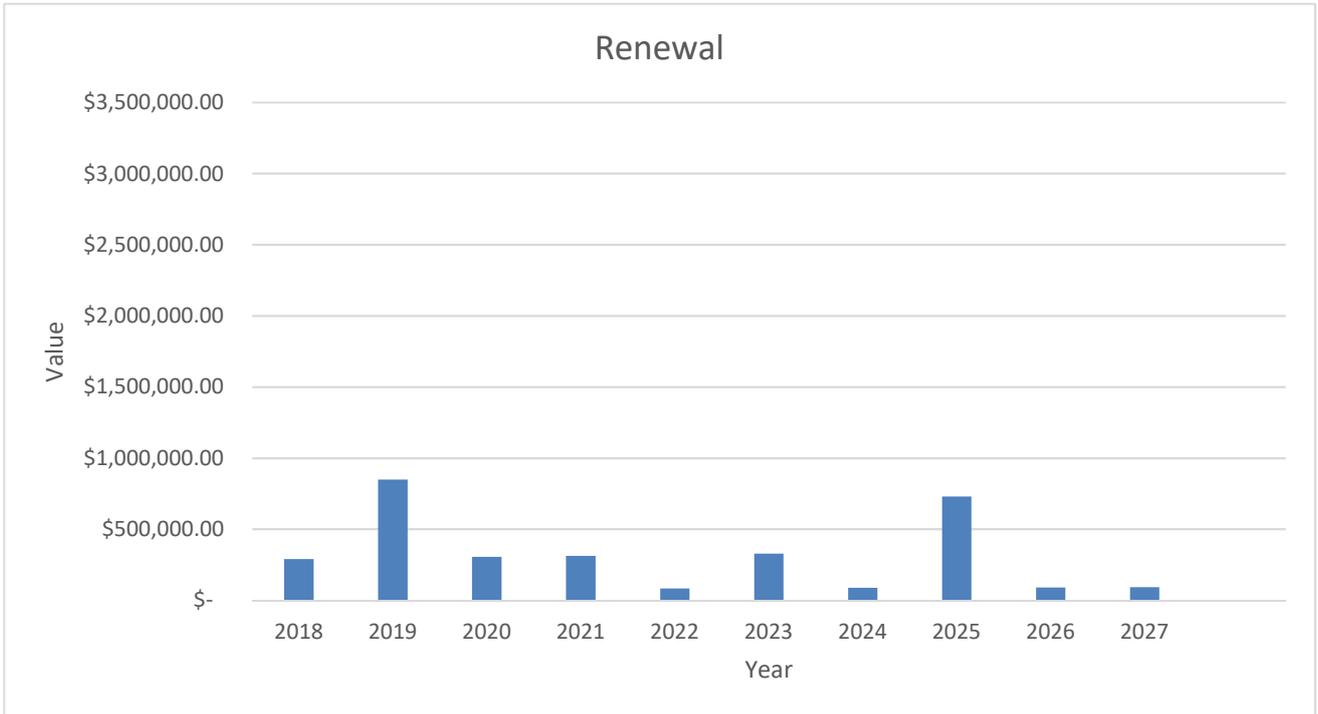
Summary of projected renewal expenditure:

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, Council will spend approximately on \$6,000,000 in total over the next 10 years.

Figure 8.1: Proposed Renewal Allocations Program?



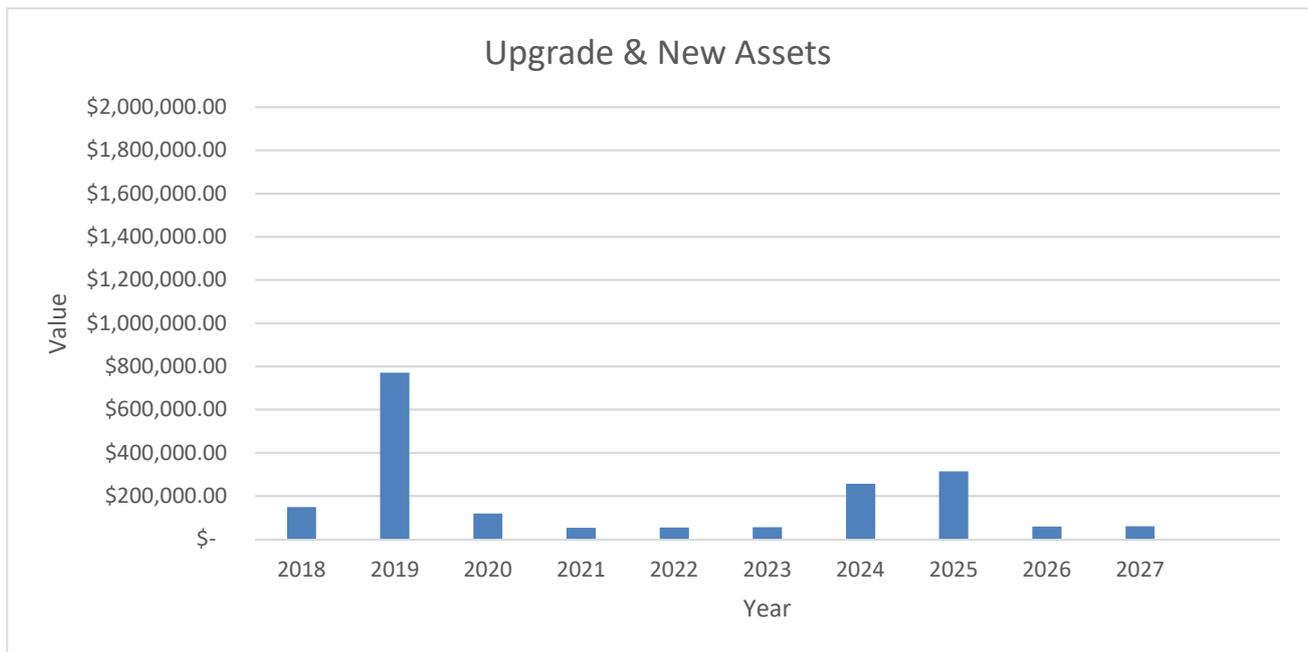
9. Creation/Acquisition/Upgrade Plan

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).

Funding Strategy

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

Key Assumptions made in Financial Forecasts

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

Key assumptions made in this Asset Management Plan are:

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

12. Key Performance Measures

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

Table 12.1 Performance Measures

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

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

13. Plan Improvements

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

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

Table 13.1: Asset Management Improvements - Sewer

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

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										
As per Strategic Business 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
New Works - Growth										
Telemetry upgrade (Narromine and Trangie)	-	-	28,992	-	-	-	-	-	-	-
Telemetry upgrade (Narromine and Trangie)	-	67,884	-	-	-	74,932	-	-	-	-
Narromine - New PS and Rising Mains	500,000	-	-	-	-	124,886	-	-	-	-
Trangie Treatment Plant Upgrade	-	-	200,000	-	-	-	-	-	-	-
SubTotal	500,000	67,884	-	-	-	199,818	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Minor New Works										
Minor capital works	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,114	26,767	27,436
CCTV investigations	220,763	-	-	-	-	-	256,017	-	-	-
Rags/Filters and Wet Well Washers	27,595	28,285	-	29,717	30,460	31,222	32,002	32,642	33,458	34,295
SubTotal	270,434	50,913	52,186	53,491	54,828	56,199	313,621	58,756	60,225	61,731
Renewals										
CCTV investigations	-	-	-	-	-	-	-	-	-	-
Sewer mains replacement/ rehabilitation	551,906	-	-	-	-	-	640,042	-	-	-
Sewer mains replacement/ rehabilitation	-	-	-	-	-	-	-	-	-	-
Sewer mains replacement/ rehabilitation	-	-	-	-	-	-	-	-	-	-
Sewer mains replacement/ rehabilitation	-	-	-	-	-	-	-	-	-	-
Sewer mains replacement/ rehabilitation	220,763	-	-	-	-	-	-	-	-	-
Pumps Replacement	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Narromine	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Narromine	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Narromine	55,191	56,570	57,985	59,434	60,920	62,443	64,004	65,284	66,916	68,589

Narromine Shire Council

SEWERAGE - Capital Works Program

As per Strategic Business 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
Pump Replacements - Trangie	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Trangie	-	-	-	-	-	-	-	-	-	-
Pump Replacements - Trangie	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,114	26,767	27,436
Narromine STP - Upgrades (Headworks)	-	-	-	-	-	-	-	-	-	-
Narromine STP - Upgrades (Headworks)	-	-	-	-	-	-	-	-	-	-
Narromine STP - Upgrades (Headworks)	-	-	-	-	-	-	-	-	-	-
iPad Replacements	-	-	-	-	-	-	-	-	-	-
Trangie - STP upgrades (Ponds)	-	-	-	-	-	-	-	-	-	-
Trangie - STP upgrades (Ponds)	-	-	-	-	-	-	-	-	-	-
Narromine - Resurfacing/Relining of Manholes	-	226,282	-	-	243,681	-	-	-	-	-
Pump Stations Upgrades/Relining	-	-	-	-	-	-	-	-	-	-
Pump Stations Upgrades/Relining - Narromine	-	-	173,954	-	-	-	-	-	-	-
Pump Stations Upgrades/Relining - Trangie	-	-	57,985	-	-	-	-	-	-	-
SubTotal	849,936	305,480	313,117	83,208	328,969	87,420	729,648	91,398	93,683	96,025
TOTAL EXPENDITURE ON EXISTING ASSETS	290,760	849,936	305,480	413,117	83,208	328,969	87,420	729,648	91,398	93,683
TOTAL EXPENDITURE ON NEW ASSETS	148,460	770,434	118,798	52,186	53,491	103,288	256,017	313,621	58,756	60,225
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)
GRANTS/EXTERNAL CONTRIBUTIONS										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	4,223,213	2,680,423	2,335,666	1,951,869	1,898,707	1,552,079	1,296,407	1,304,605	1,211,558	1,114,756



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 **\$280,707** on the 30th June 2020 (excl. plant).

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

The Waste Services

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

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

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

What we will do

Council plans to provide the following:

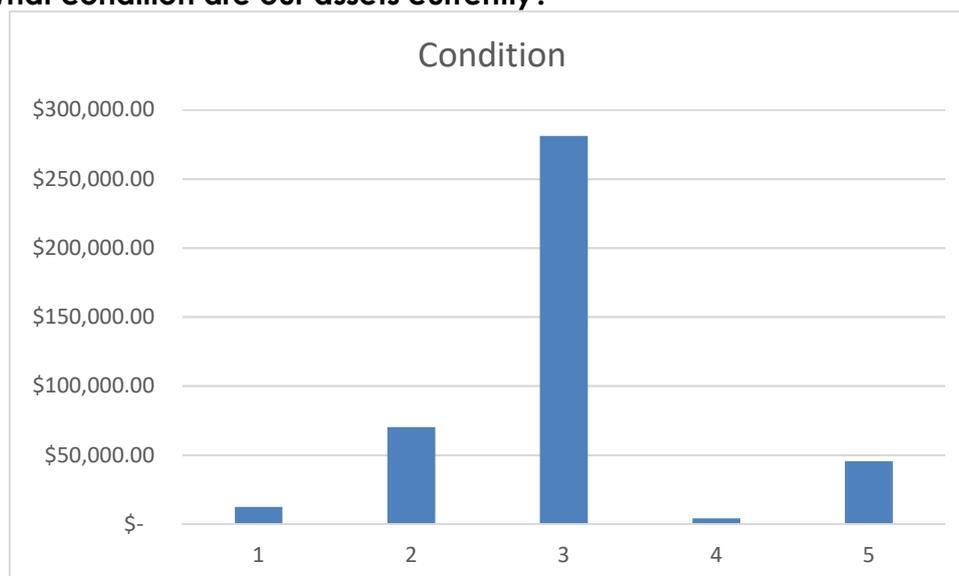
1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by Council in annual budgets.
2. Develop a maintenance plan that ensures our levels of service targets are met through planning; and
3. Investigate new opportunities for income to the facility.

What we cannot do

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

Asset Conditions

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

Figure 1.1: What condition are our assets currently?

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

Future Planning for Waste Assets

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

Asset Management Practices

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

Improvement Program

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

Table 1.1: Asset Management Improvements – Waste

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

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

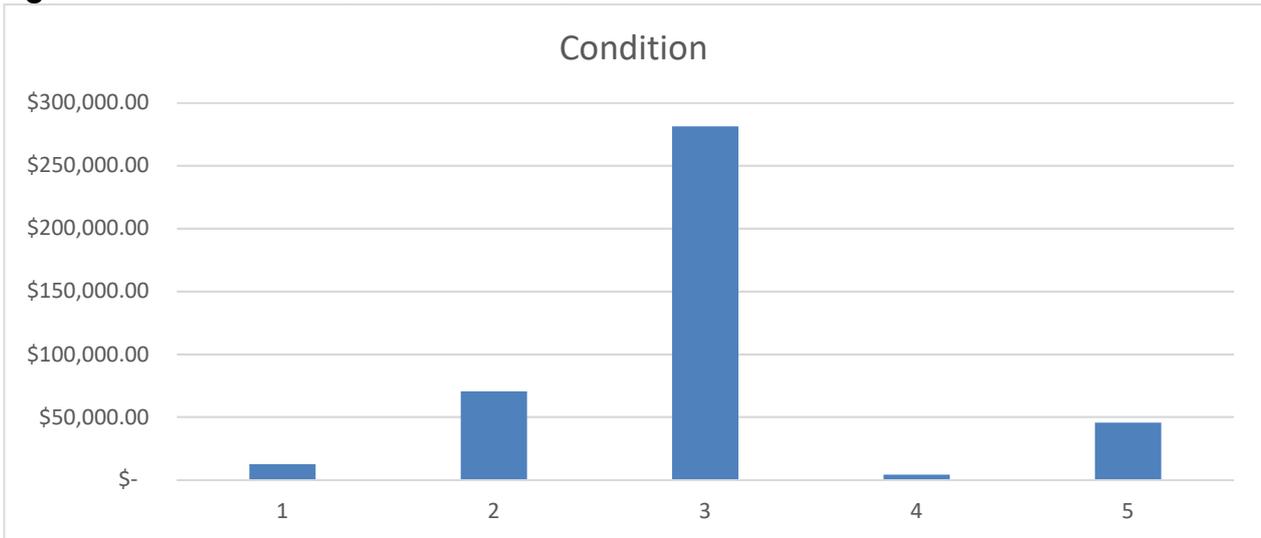
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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.

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?

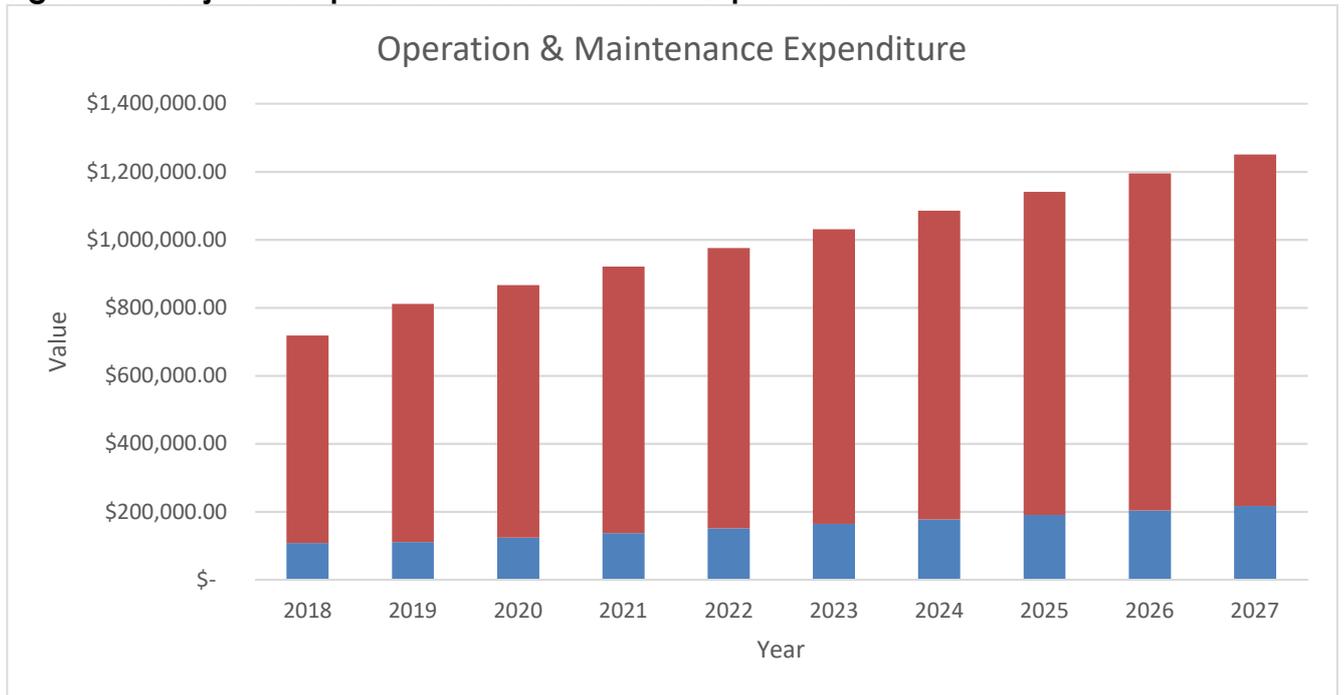
Activity	Frequency
Internal Road Grade	Annually
General Building Maintenance	Annually
Mowing	Fortnightly
Weed Spraying	Biannually

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.

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

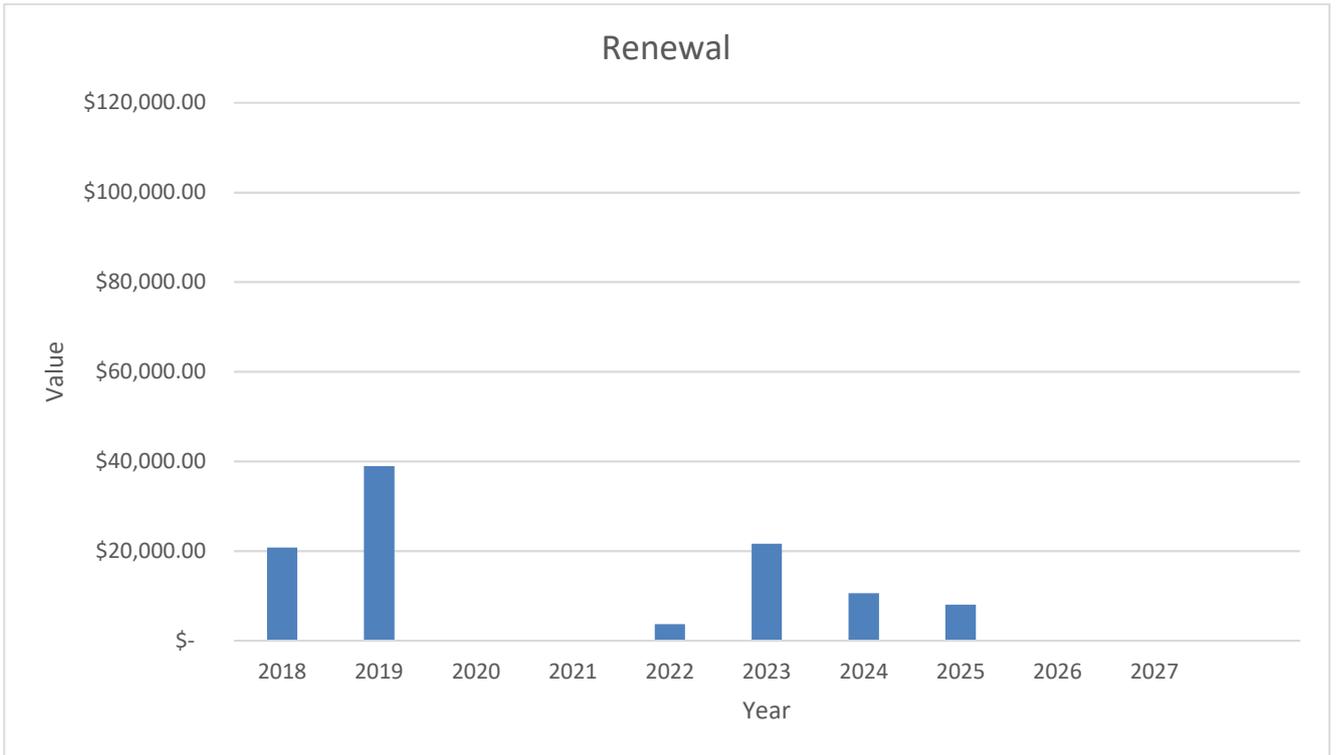
Summary of Projected Renewal Expenditure

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, Council will spend approximately \$200,000 on renewals over the next ten years.

Figure 8.1: Proposed Renewal Allocations Delivery Program?



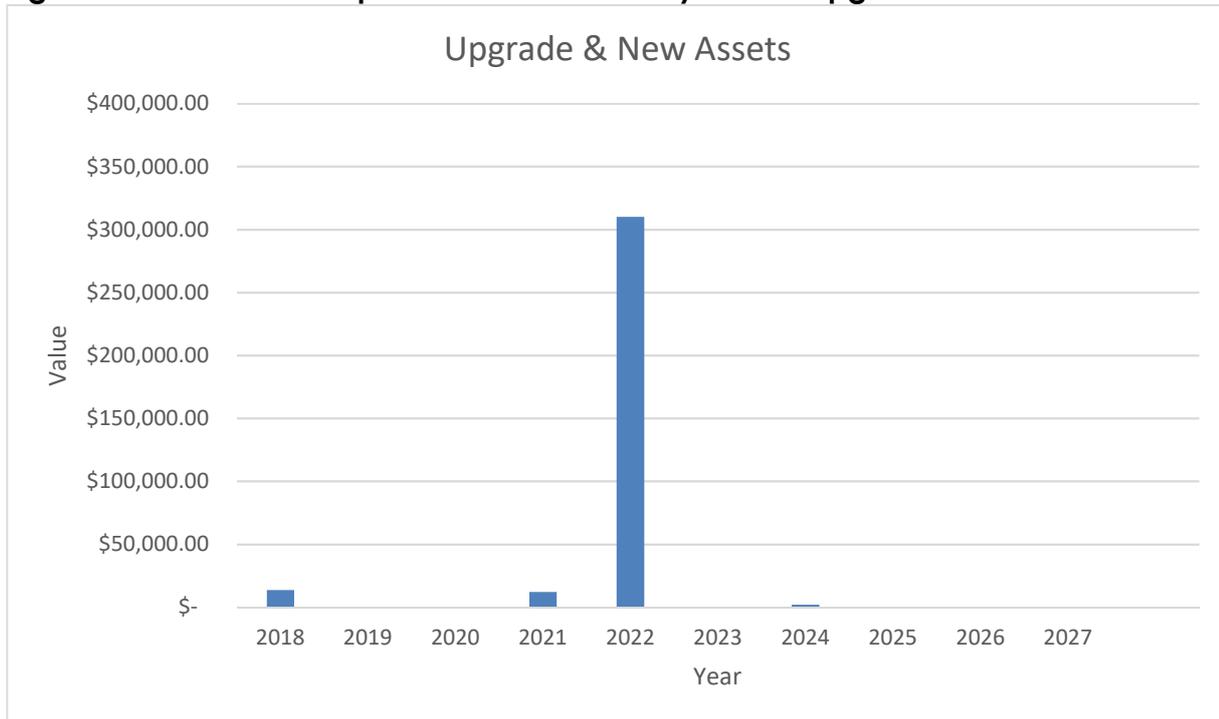
9. Creation/Acquisition/ Upgrade Plan

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.

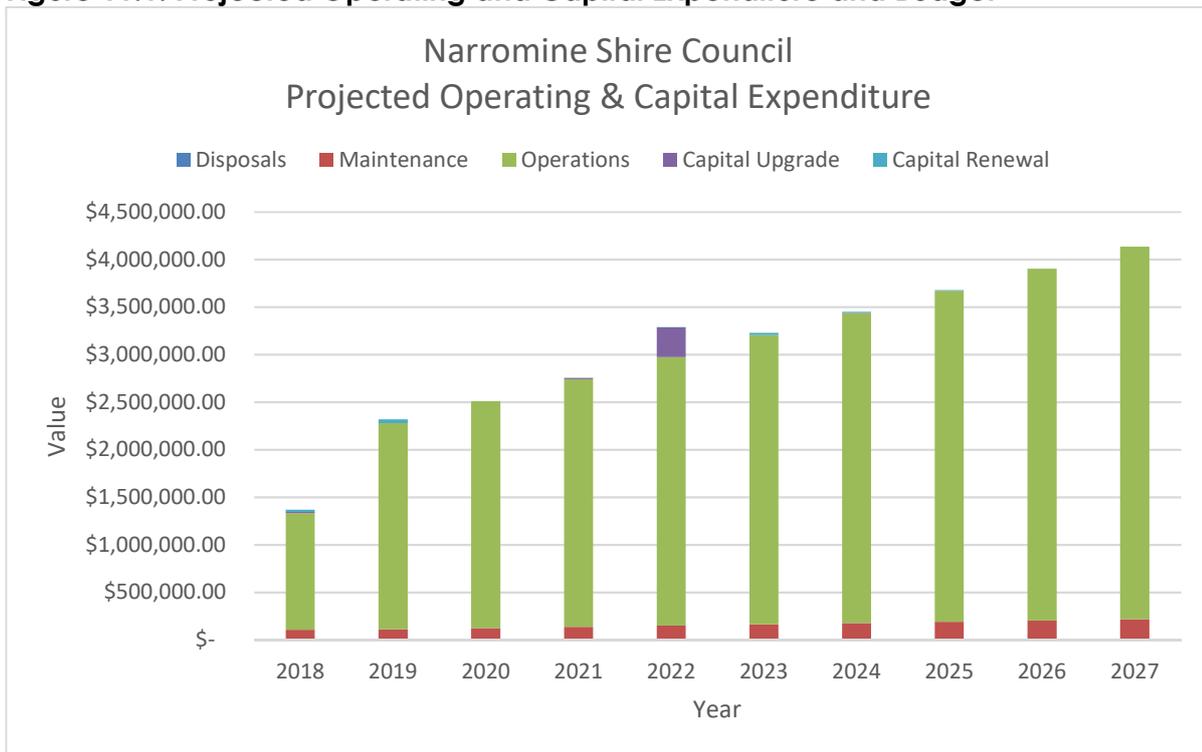
11. Financial Plan

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).

Funding Strategy

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

Key Assumptions made in Financial Forecasts

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

Key assumptions made in this Asset Management Plan are:

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

12. Key Performance Measures

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

Table 12.1 Performance Measures

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

13. Plan Improvements

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

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

Table 13.1: Asset Management Improvements - Waste

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

14. Risk Management Plan

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

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

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

15. Appendix A: Ten Year Works Program

Narromine Shire Council										
WASTE MANAGEMENT FACILITIES UPGRADE and PLANT										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Renewals										
<u>Narromine</u>	-	-	-	-	-	-	-	-	-	-
Replace Ride on Lawn Mower - Narromine	9,158	-	-	-	-	10,617	-	-	-	-
Resurface Greenwaste Hardstand Area	-	-	-	-	-	-	-	-	-	-
Reseal Old Bitumen Access Rd	-	-	-	-	-	-	-	-	-	-
Emergency Shower/Eye Wash	-	-	-	-	-	-	-	-	-	-
Replace Internal Litter Fence	-	-	-	-	-	-	-	-	-	-
Replace Bobcat	-	-	-	-	-	-	-	-	-	-
Upgrade Amenities Block	10,000	-	-	-	-	-	-	-	-	-
Resurface wet weather access road - Narromine	13,000	-	-	-	14,000	-	-	-	-	-
Waste Management Software (Replacement) - Narromine	-	-	-	-	-	-	-	-	-	-
Upgrade signage - Narromine	3,377	-	-	-	3,800	-	-	-	-	-
Upgrade Perimeter Fencing	-	-	-	-	-	-	-	-	-	-
Replace Boom Gate	-	-	-	-	-	-	-	-	-	-
<u>Trangie</u>	-	-	-	-	-	-	-	-	-	-
Replace Perimeter Fencing Wire	-	-	-	-	-	-	-	-	-	-
Emergency Shower/Eye Wash - Trangie	-	-	-	-	3,800	-	-	-	-	-
Install toilet and septic - Trangie	-	-	-	-	-	-	-	-	-	-
Replace Loader	-	-	-	-	-	-	-	-	-	-
<u>Tomingley</u>	-	-	-	-	-	-	-	-	-	-
Resurface Gravel Platform - Tomingley	3,377	-	-	3,690	-	-	4,032	-	-	-

Narromine Shire Council										
WASTE MANAGEMENT FACILITIES UPGRADE and PLANT										
	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
Upgrade Transfer station tipping area - Tomingley	-	-	-	-	-	-	-	-	-	-
Upgrade Fencing - Tomingley	-	-	-	-	-	-	-	-	-	-
Emergency Shower/Eye Wash - Tomingley	-	-	-	-	-	-	4,032	-	-	-
New Assets										
Narromine	-	-	-	-	-	-	-	-	-	-
Install Rainwater Tanks and Watering System	-	-	-	-	-	-	-	-	-	-
Purchase Fire Fighting Trailer	-	-	-	-	-	-	-	-	-	-
Install Security Surveillance Cameras - Narromine	-	-	10,438	-	-	-	-	-	-	-
Roof Awning	-	-	-	-	-	-	-	-	-	-
Forklift	-	-	-	-	-	-	-	-	-	-
Trommel & Telehandler for Organics	-	-	-	-	-	-	-	-	-	-
Waste Overseer Vehicle	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Purchase Mobile Generator - Trangie	-	-	1,791	-	-	1,957	-	-	-	-
New Waste Cell Fencing	-	-	-	-	-	-	-	-	-	-
Waste Depot litter fencing	-	-	-	-	-	-	-	-	-	-
New Waste Cell	-	-	-	-	-	-	-	-	-	-
Internal Transfer Station	-	-	-	282,000	-	-	-	-	-	-
Cage for Chemical Drums	-	-	-	-	-	-	-	-	-	-
Cage for Generator	-	-	-	-	-	-	-	-	-	-
Tomingley	-	-	-	-	-	-	-	-	-	-
2 x 30m3 hook lift bins	-	-	-	28,000	-	-	-	-	-	-

Narromine Shire Council										
WASTE MANAGEMENT FACILITIES UPGRADE and PLANT										
	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
Cage for Generator - Tomingley	-	-	-	-	-	-	-	-	-	-
Fire fighting Unit	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	38,911	-	-	3,690	21,601	10,617	8,063	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	12,229	310,000	-	1,957	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
NSW Environmental Trust Landfill Consolidation and Environmental Improvements Grants Program	60,000									
DWM OPERATING -PROFIT/LOSS	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)	508,685	483,905	445,083	181,394	209,793	247,219	289,156	339,156	389,156	439,156



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 2020.

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

Aerodrome Services

Aerodrome Service comprises, but is not limited to:

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

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

What we will do

Council plans to provide Aerodrome services for the following:

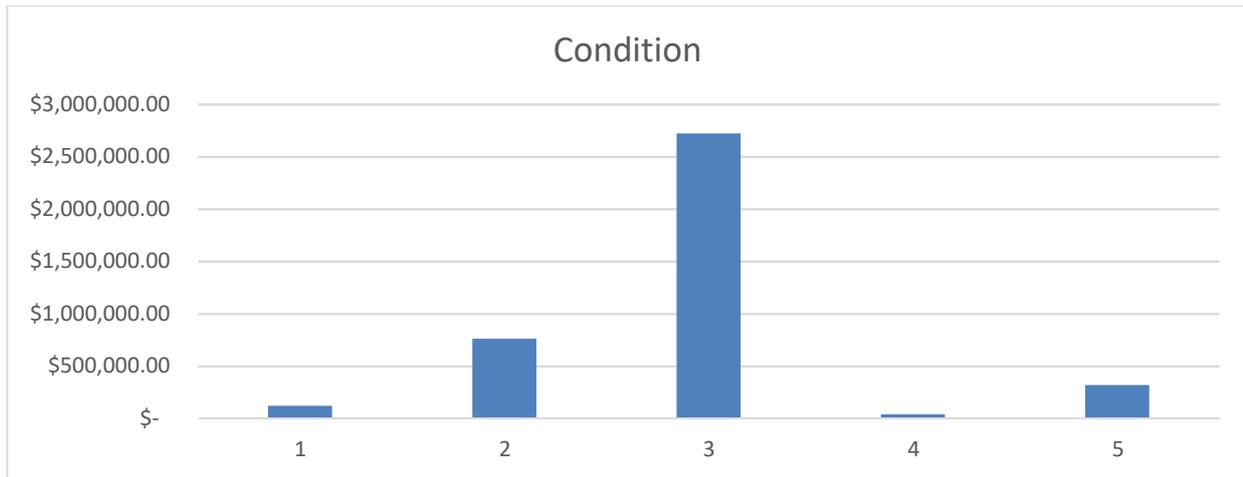
1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets;
2. Develop a maintenance plan that ensure our levels of service targets are met through planning and not reactive work;
3. Investigate new opportunities for income to the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

What we cannot do

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

Asset Conditions

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

Figure 1.1: What condition are our assets currently?

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

Future Planning for Recreation & Community Assets

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

Asset Management Practices

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

Improvement Program

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

Table 1.1: Asset Management Improvements – Aerodrome

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

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	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

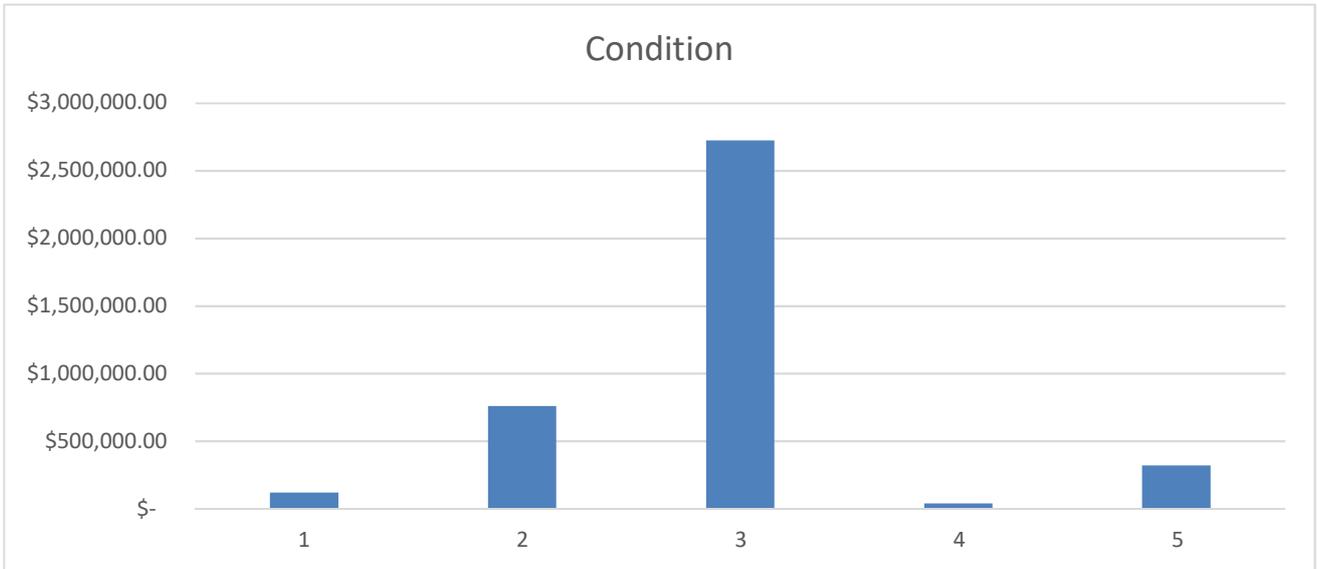
The following table outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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

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.

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

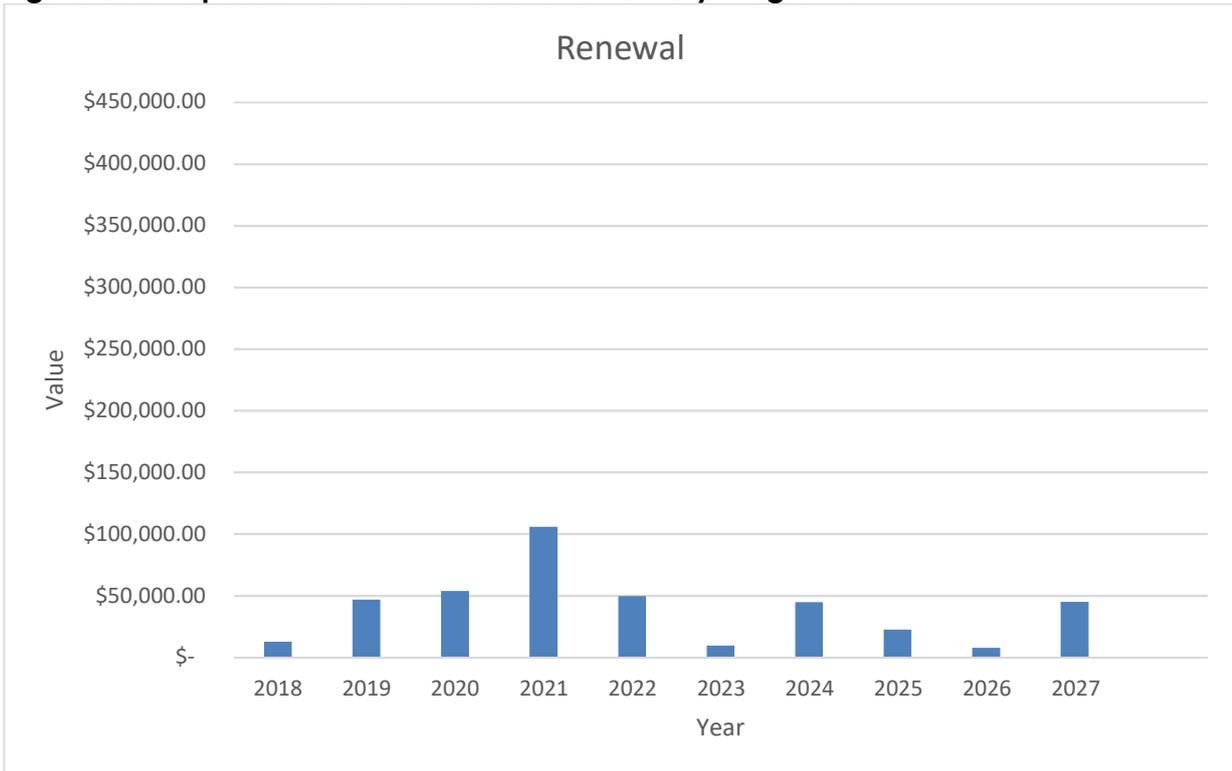
Summary of projected renewal expenditure

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, Council will spend approximately \$1,400,000 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. 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.

No new assets are planned at the Narromine Aerodrome. However, capital renewals are planned.

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 facility 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
Trangie Airstrip	Closed Meeting RESOLUTION - 2020/225	2020	\$95,000 (sale value)	Approximately \$8,000 per annum for Council. This excludes brining airstrip to required standards, runway re-sheeting every 7 to 10 years (approx.) at \$45,000 per resheet and maintenance of access roads Does not account for risk mitigation measures.

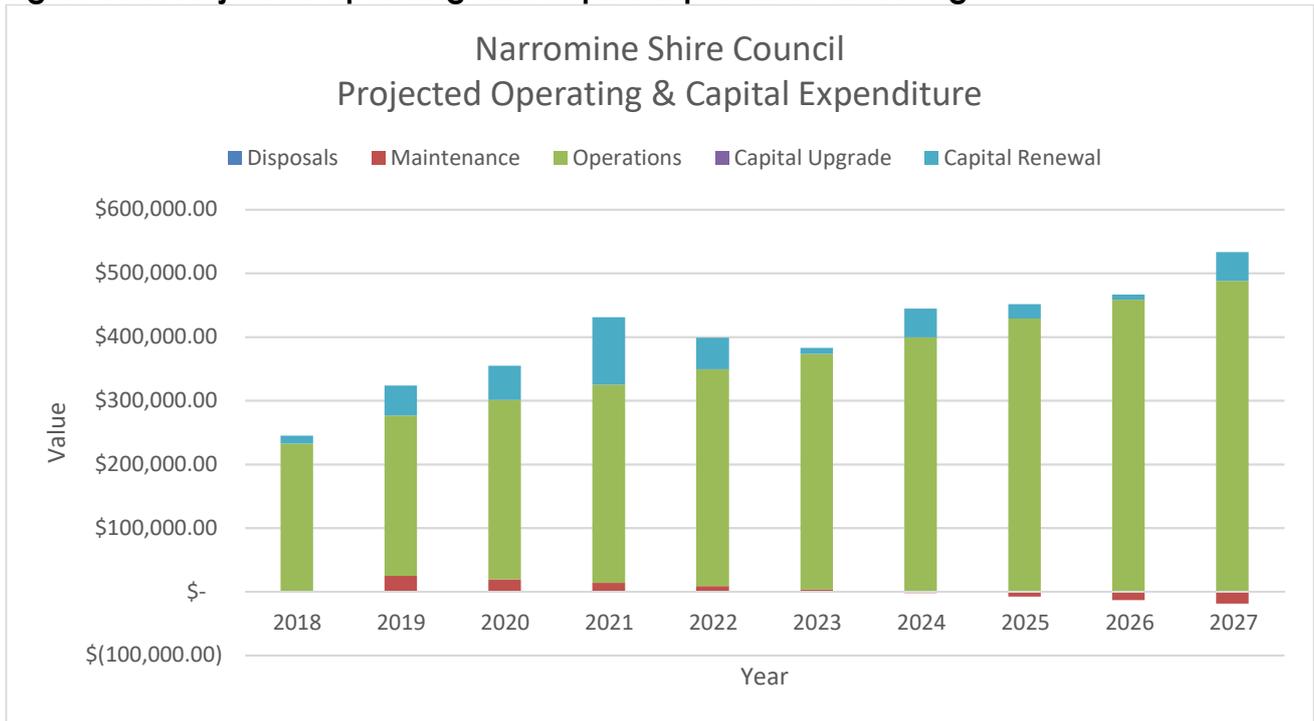
11. Financial Plan

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).

Funding Strategy

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

Key Assumptions made in Financial Forecasts

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

Key assumptions made in this Asset Management Plan are:

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

12. Key Performance Measures

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

Table 12.1 Performance Measures

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

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

13. Plan Improvements

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

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

Table 13.1: Asset Management Improvements - Aerodrome

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

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
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Operational Aerodrome Assets Required Renewals										
Narromine Aerodrome Airside	-	-	-	-	-	-	-	-	-	-
Runway 11/29 - Reseal	-	-	-	-	-	-	-	-	-	320,021
Runway 11/29 - Crack Seal Major	-	-	102,778	-	-	-	-	-	-	-
Runway 11/29 - Linemark (intermediate)	-	-	-	-	-	-	9,509	-	-	-
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	-	-
Gravel Skypark Taxiways - Resheet	-	-	-	-	-	-	-	-	45,000	-
Gravel Skypark Taxiways - Reform and Grade	-	35,000	-	-	-	-	-	-	-	-
AIMM plane tracking system	-	-	-	-	-	-	-	-	-	-
Lighting Upgrade (CASA)	-	-	-	-	-	-	-	-	-	-
Illuminated Wind Indicator Runway 11 (CASA)	-	-	-	-	-	-	-	-	-	-
Advertising & Signage (7.2)	2,814	-	2,985	-	3,167	-	3,360	-	-	-

Narromine Shire Council

AERODROME - Operational Renewals

	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
unallocated	-	-	-	-	-	-	-	-	-	15,354
New Office / Store	-	-	-	-	-	-	-	-	-	-
Narromine Aerodrome Development - Upgrades on Existing Assets										
Design Tom Perry drive for dual carriage way (4.1)	-	-	-	-	-	-	-	-	-	-
Widen Road - Tom Perry Drive (6.1)	-	-	-	-	-	-	-	-	-	-
Hangar Development (added by js)	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	7,050	53,827	105,763	49,672	9,501	44,740	22,378	7,634	45,000	335,375
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(10,000)	(50,000)	(10,000)	(50,000)	(10,000)	(50,000)	(20,000)	(20,000)	(30,000)	(30,750)
GRANTS/EXTERNAL CONTRIBUTIONS Building Stronger Regions - Hangarage										
GRANTS/EXTERNAL CONTRIBUTIONS Building Stronger Regions - Event Facilities										
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
PROCEEDS on sale of assets - Existing Council Owned Aerodrome Land/Buildings										
PROCEEDS on sale of assets - Skypark Development (25 Lots)										
PROCEEDS on sale of assets - Commercial Development - Hangarage Area (30 Lots)										
PROCEEDS on sale of assets - Heavy Industrial Area (assume 30 Lots)										
LOAN FUNDS										(299,250)
RESERVE BALANCE (Estimate)	147,865	144,038	48,275	48,603	49,102	54,363	51,985	64,351	49,351	43,976



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 **\$10,127,261** on the 30 June 2020.

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

Recreation & Community Facility Services

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

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

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

What we will do

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

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

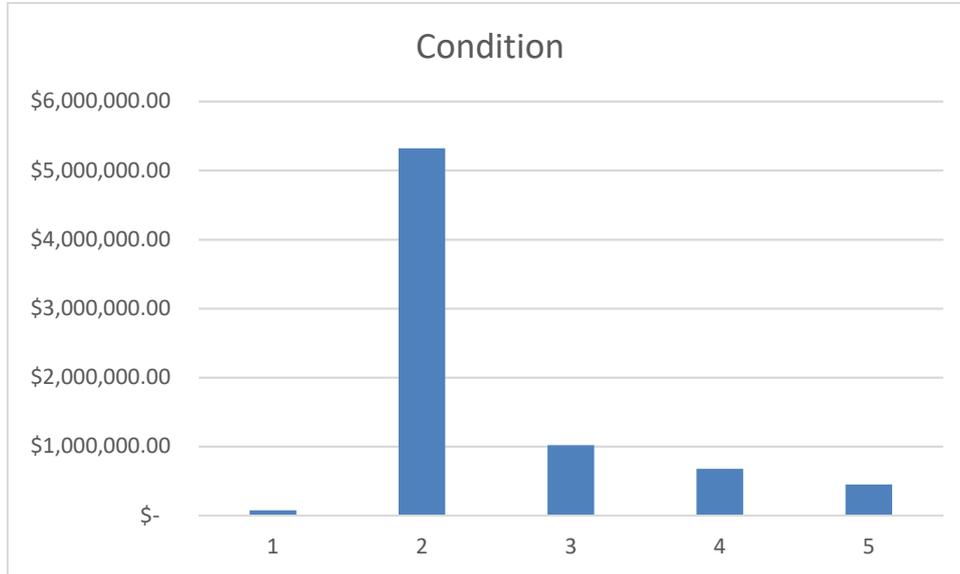
What we cannot do

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

Asset Conditions

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

Figure 1.1: What condition are our assets currently?



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

Future Planning for Recreation & Community Assets

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

Asset Management Practices

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

Improvement Program

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

Table 1.1: Asset Management Improvements – Recreational and Community Assets

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

2. Strategic Objectives

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

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

Table 2.1: Where can I find additional information?

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

3. Services Provided & Classification

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

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

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

Table 3.1: Classification of Recreation and Community Assets

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

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

4. Levels of Service

Table 4.1: Stake holder Management

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

Strategic and Corporate Goals

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

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

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



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

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

Legislative Requirements

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

Table 4.2: Legislative Requirements

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

Levels of Service

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

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

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

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

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

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

Table 4.3: Service Levels

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

Community Levels of Service

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

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

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

Technical Levels of Service

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

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

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

5. Condition of Our Assets

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

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

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

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

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

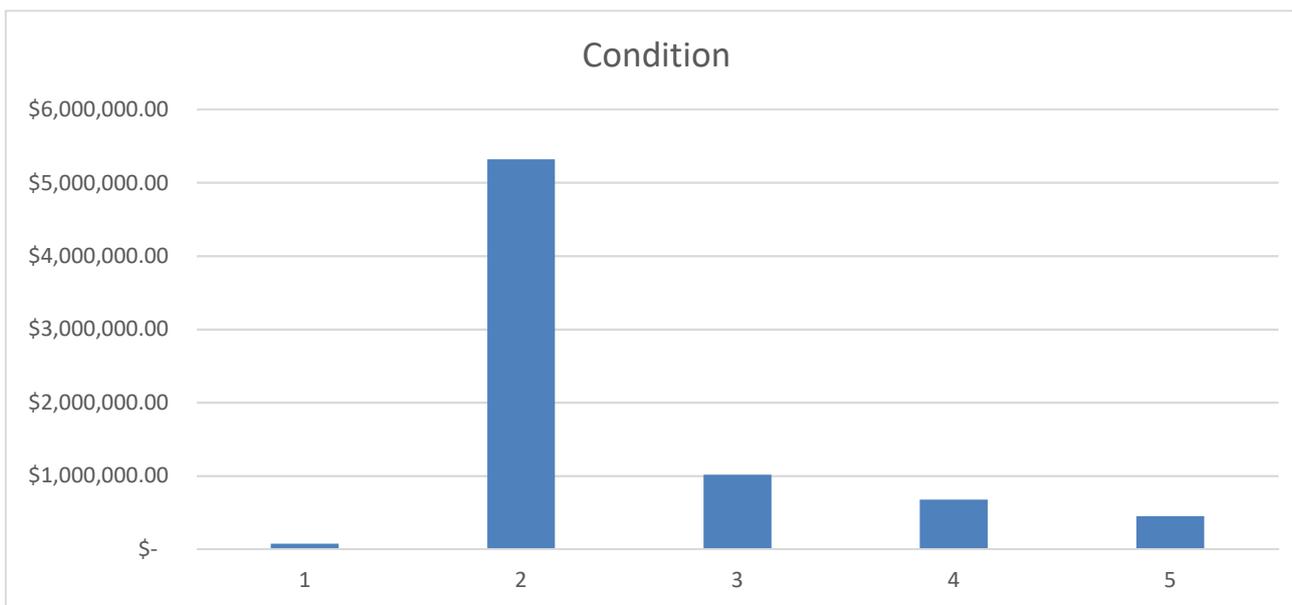
Table 5.2 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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

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

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

Figure 5.1: What Conditions are our assets in?



6. Operations

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

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?

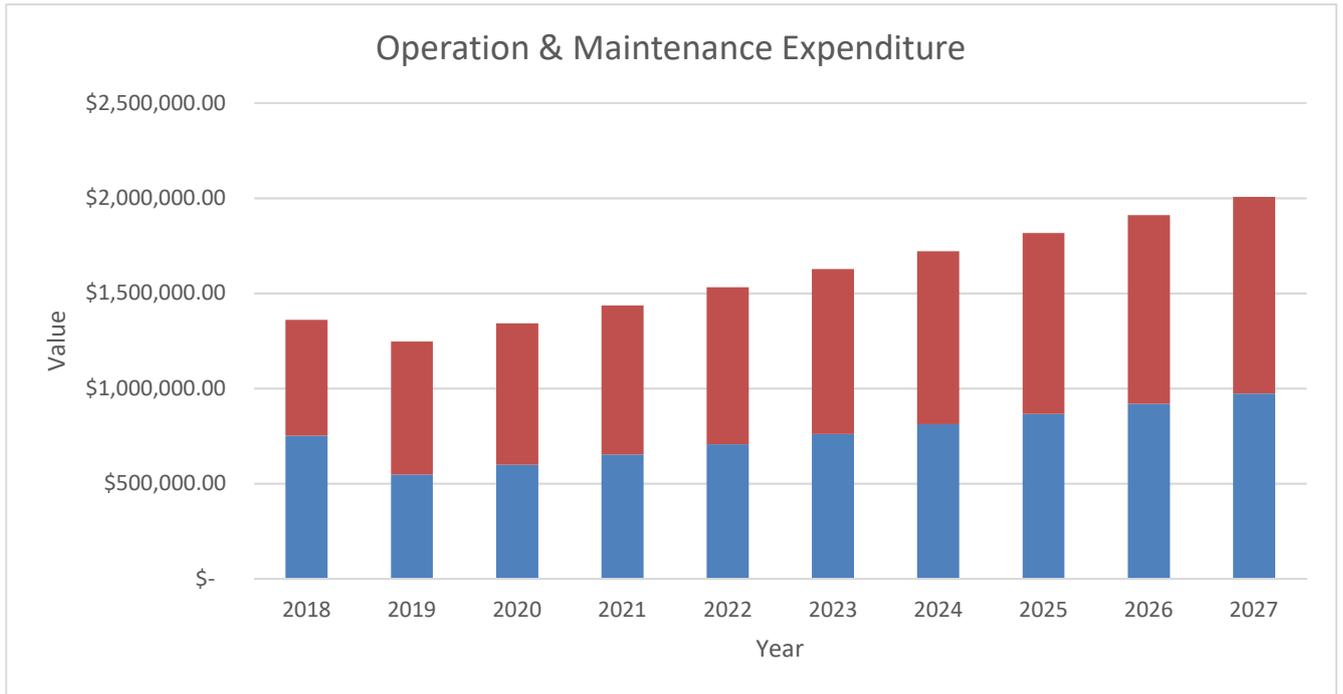
Activity	Frequency
Mowing (Summer)	Weekly
Mowing (Winter)	Fortnightly
Turf Renovation	Biannual
Irrigation	Monthly
Weed Spraying	Biannual
Tree Maintenance	Biannual

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.

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, 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?

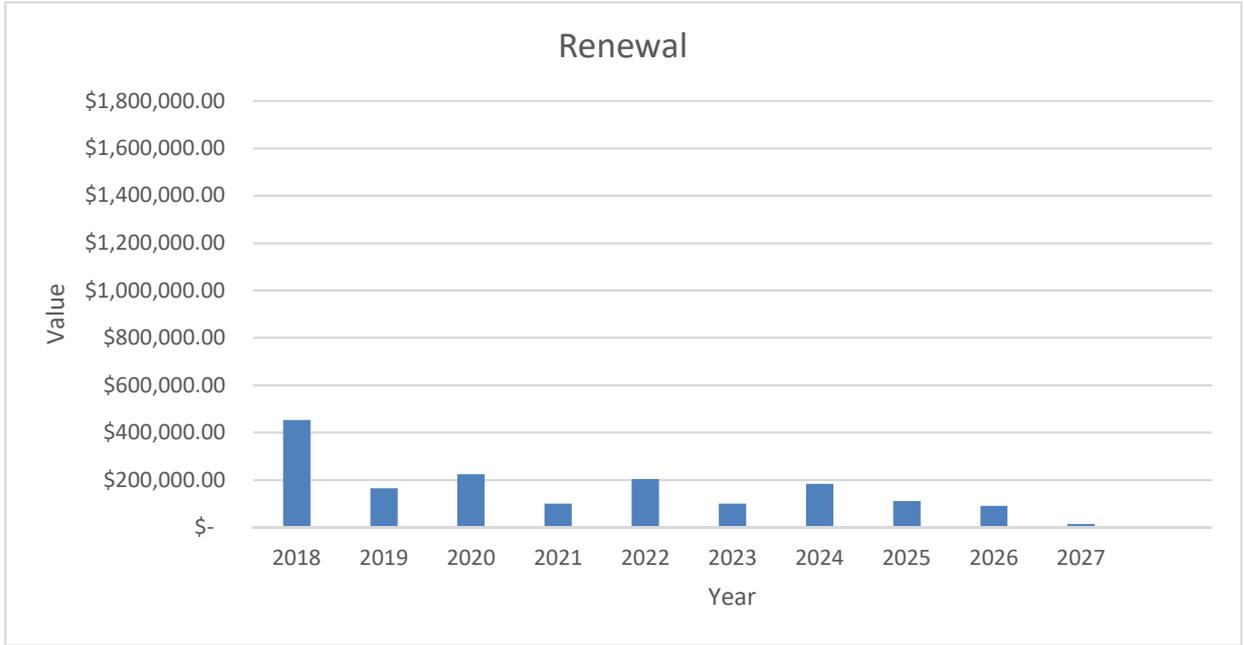


Figure 8.1 indicates that, based on current projections, Council will spend approximately on average \$120,000 per annum on renewals and \$1,200,000 in total over the next 10 years.

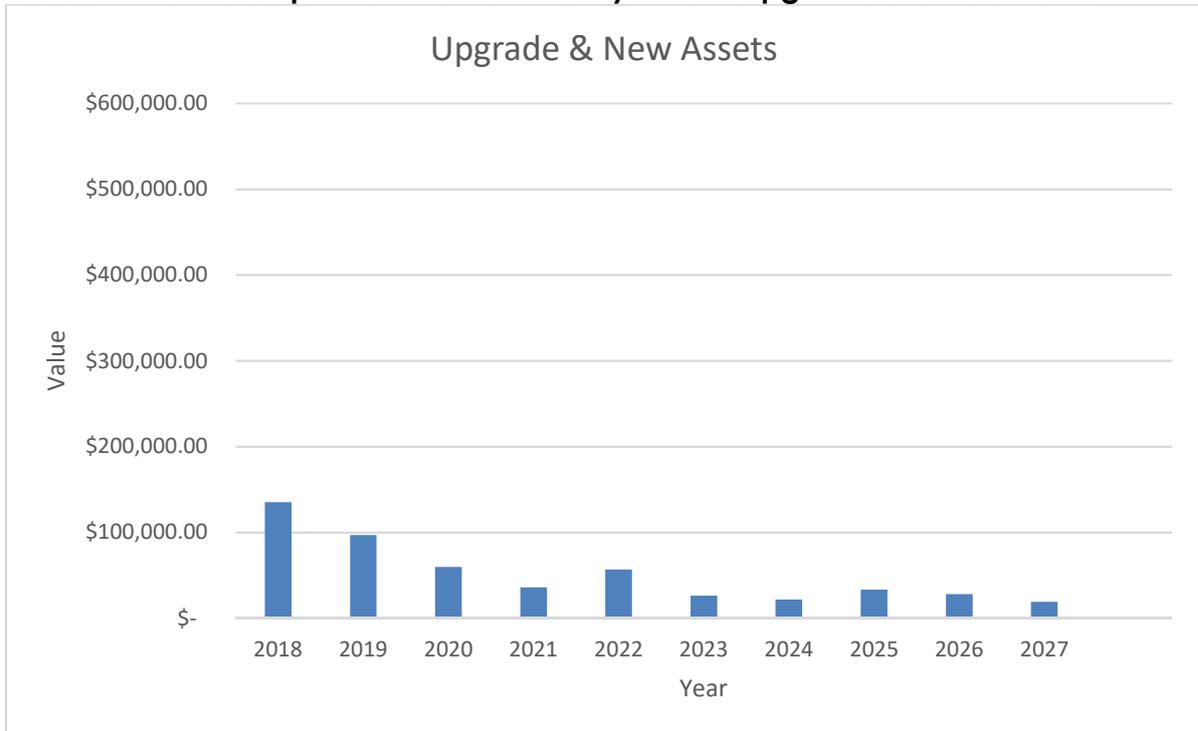
9. Creation/ Acquisition / Upgrade Plan

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.

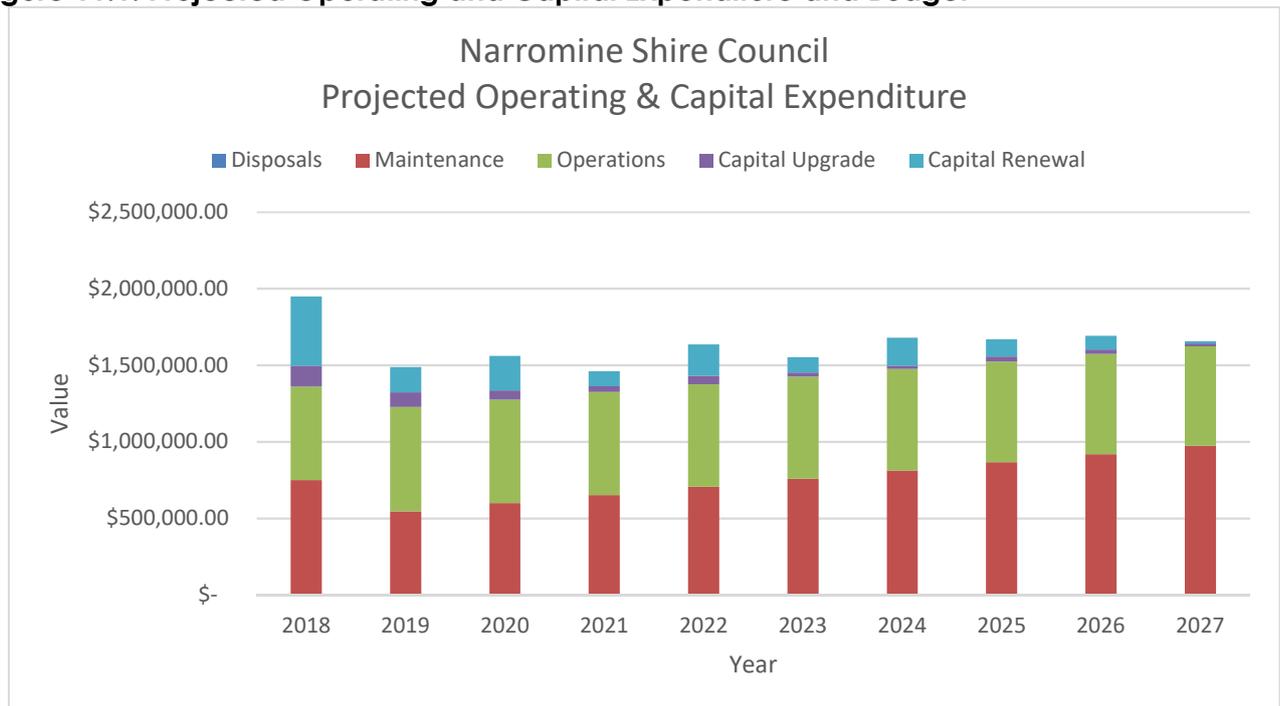
11. Financial Plan

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).

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	2023/24
Review Renewal of all Assets	2021/22
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2021/22
Update Attributes in AMS	Ongoing
Review Levels of Service	2021/22

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										
PLAYGROUND EQUIPMENT REPLACEMENT										
	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										
Narromine Parks	-	-	-	-	-	-	-	-	-	-
Rotary Park (Outdoor Exercise)	-	-	-	-	-	-	-	-	-	-
Rotary Park (Agility Equipment)	-	-	-	-	-	-	-	-	-	-
Rotary Park Playground	50,000	-	-	-	-	-	-	-	-	-
Commodore Crescent	-	-	-	-	-	-	-	-	-	-
McKinnon	-	-	-	-	-	-	-	-	-	-
Argonauts	-	-	20,765	-	-	-	-	-	-	-
Dundas Park	-	110,000	-	-	-	-	-	-	-	-
Apex - Swing section	-	-	-	-	-	-	-	9,690	-	-
Apex - Play Equipment	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Trangie Parks	-	-	-	-	-	-	-	-	-	-
Swift Park	-	-	-	-	-	-	-	-	-	-
Goan Waterhole/Argonauts	-	-	-	21,493	-	-	-	-	-	-
Bicentennial Swings	-	-	-	-	-	-	-	-	-	-
Tomingley Park	-	-	-	-	-	-	-	-	-	-
Dicken Park	-	-	-	-	20,293	-	-	-	-	-
										-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	3,400	110,000	20,765	21,493	20,293	-	-	9,690	-	-
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(20,000)	(110,000)	(15,000)	(25,000)	(20,000)			(10,000)	-	-
GRANTS/EXTERNAL CONTRIBUTIONS										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	92,231	92,231	86,466	89,973	89,680	89,680	89,680	89,990	89,990	89,990

Narromine Shire Council

CEMETERY IMPROVEMENTS

	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										
Narromine	-	-	-	-	-	-	-	-	-	-
Upgrade Amenities Block	-	-	-	13,246	-	-	-	-	-	-
Reseal Roads	-	-	-	-	-	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	-	-	10,572	-	-	-	11,894	-	12,500	-
Construct New Roads	4,311	-	4,572	-	4,852	-	5,147	-	-	5,760
Boxed Gardens around entrance trees	-	-	-	-	-	-	-	-	-	-
Develop Lawn Cemetery Extension	-	12,300	-	-	-	-	-	-	-	-
Narromine Additional Irrigation for Cemetery Extensions	5,515	-	5,856	-	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	1,710	13,041	30,000	-	-	13,916	15,118	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	55,846	12,300	-	13,246	11,059	11,547	23,626	-	19,500	5,760
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(57,000)	(10,000)	(30,000)	(15,000)	(15,000)	(20,000)	(40,000)	(15,000)	(15,000)	(15,000)
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council

CEMETERY IMPROVEMENTS

	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
Carry over funding from previous year										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	25,204	9,863	9,863	11,617	15,559	10,095	11,352	26,352	21,852	31,092

Narromine Shire Council

SOFTFALL REPLACEMENT 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
Upgrades on Existing Assets										
Narromine Parks	-	-	-	-	-	-	-	-	-	-
Rotary Park	-	-	-	-	-	-	-	-	-	-
Rotary Park playground	25,000	-	-	-	-	-	-	-	-	-
Rotary Park Swings	-	-	-	-	-	19,572	-	-	-	-
Commodore Crescent	-	-	-	-	20,317	-	-	-	-	-
McKinnon	-	-	-	-	-	-	-	-	-	-
Argonauts	-	-	22,241	-	-	-	-	-	-	-
Other Parks Improvement	-	55,000	-	-	-	-	-	-	-	-
Apex - Swing section	-	-	-	-	-	19,572	-	-	-	-
Apex - Play Equipment	-	-	-	-	-	19,572	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Trangie Parks	-	-	-	-	-	-	-	-	-	-
Swift Park	-	-	-	-	-	-	-	-	-	-
Goan Waterhole/Argonauts	-	-	-	21,000	-	-	-	-	-	-
Bicentennial Swings	-	-	-	-	-	-	-	8,091	-	-
Tomingley Parks	-	-	-	-	-	-	-	-	-	-
Dicken Park	-	-	-	-	-	-	-	29,602	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	-	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)	78,225	48,225	50,984	54,984	59,667	65,952	87,952	70,260	70,260	70,260

Narromine Shire Council										
IRRIGATION/SPRINKLER SYSTEM 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
Capital Renewals										
Narromine Parks	-	-	-	-	-	-	-	-	-	-
Rotary Park - Play area	-	-	-	-	-	-	-	-	-	-
Commodore Park	-	-	-	-	-	-	-	-	-	-
Dundas Park	-	-	-	-	-	-	59,434	-	-	-
Dundas Park - Rain Sensors	-	-	-	-	-	-	-	-	-	-
Tom Perry	-	-	-	-	-	-	-	-	-	-
McKinnon Park	-	-	-	-	-	-	-	-	-	-
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
Apex Park	-	-	-	-	-	-	-	-	-	-
Narromine Ovals	-	-	-	-	-	-	-	-	-	-
Cale Oval - Complex (rear of stands)	-	-	-	-	-	-	-	-	-	-
Payten Oval	-	-	-	-	-	-	-	-	-	-
Dundas Oval	-	-	-	-	-	-	-	-	-	-
Noel Powell Oval	-	-	-	93,824	-	-	-	-	-	-
iPad Replacements	-	-	-	-	-	-	-	-	-	-
Cale Oval	-	-	-	-	-	-	-	-	-	-
Trangie Ovals	-	-	-	-	-	-	-	-	-	-
Burns Oval	-	-	-	-	-	-	-	-	-	-
Bicentennial Park	-	-	-	-	-	-	-	-	-	-
George Weldon Fields	-	-	-	-	17,395	-	-	-	-	-
Trangie Parks	-	-	-	-	-	-	-	-	-	-
CB Swift Park	-	-	-	-	-	-	-	-	-	48,643
Argonaut Park/Goan Waterhole	-	-	-	-	-	-	-	-	-	-
New Assets										

Narromine Shire Council

IRRIGATION/SPRINKLER SYSTEM 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
Narromine Parks	-	-	-	-	-	-	-	-	-	-
Narromine Ovals	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Trangie Ovals	-	-	-	-	-	-	-	-	-	-
										-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	-	5,253	99,208	5,519	23,052	5,798	65,377	6,092	6,244	55,043
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(11,000)	(9,000)	-	(24,437)	(25,000)	(5,000)	(65,000)	(5,000)	(6,000)	(55,000)
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-		
RESERVE BALANCE (Estimate)	82,731	86,478	(12,731)	6,187	8,135	7,337	6,959	5,867	5,623	5,580

Narromine Shire Council										
SPORTS GROUNDS - FACILITIES UPGRADES										
	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
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	-	-	-	-	-	-	-	-	-	-
New grand stands Payten Oval	-	22,500	-	-	-	-	-	-	-	-
Cale Oval - Playing Field Fencing	-	11,500	-	-	-	-	-	-	-	-
Repair and reseal cycling track Payten Oval	-	-	37,000	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Burns Oval - Playing Surface	-	-	-	-	-	-	-	-	-	-
Burns Oval - Additional lighting	-	-	-	11,069	-	-	-	-	-	-
Burns Oval Drainage - Trangie	-	-	-	-	-	-	-	-	-	-
Upgrade old tennis court to Netball/Basketball court	-	-	-	-	-	-	-	-	-	-
New										
Narromine	-	-	-	-	-	-	-	-	-	-
Payten Oval Public Toilets (Narromine)	-	-	-	-	-	-	-	-	-	-
Noel Powell Oval - Official Benches	-	-	-	-	-	-	-	-	-	-
Noel Powell Oval - Seating	-	-	-	-	-	-	-	-	-	-
Cale Oval - Officials Table Cover	-	-	-	-	-	-	-	-	-	-
Cale Oval - Concrete in Front of Grandstand	-	-	-	-	-	-	-	-	-	-
Dundas Oval - Tables & Chairs	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council

SPORTS GROUNDS - FACILITIES UPGRADES

	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
Burns Oval - Light Controller	-	-	-	-	-	-	-	-	-	-
Burns Oval - Officials Shelter	-	-	-	-	-	-	-	-	-	-
Burns Oval - Awning over BBQ	-	-	-	-	-	-	-	-	-	-
George Weldon Oval - Addit 1/2 Cricket Pitch	-	-	-	-	-	-	-	3,461	-	-
Burns Oval Toilet Block (Trangie)	-	-	-	-	-	-	-	-	-	-
Burns Oval - Wet Weather Viewing Platform	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	-	34,000	37,000	21,606	10,134	30,643	-	-	-	38,403
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	3,461	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(10,000)	(40,000)	(35,000)	(55,000)	(15,000)	(30,000)	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)		(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)
GRANTS/EXTERNAL CONTRIBUTIONS	(33,008)									
Carry over funding from previous year	-	-	-	-	-	-	-			
Carry over grant										
Carry over community partnership (Soccer Club)										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	96,989	103,139	101,289	134,833	139,848	139,356	139,506	136,195	136,345	98,092

Narromine Shire Council

PARK AMENITIES UPGRADE

	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										
Unallocated	-	-	-	-	-	-	-	-	20,000	20,000
Narromine	-	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	947	-	-	-
Apex Park Water bubbler (existing)	-	-	-	-	-	-	4,301	-	-	-
Dundas Oval Water Bubbler (existing)	-	-	-	-	3,167	-	-	-	-	-
Payten Oval Water Bubbler (existing)	-	-	-	-	3,167	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Goan Waterhole BBQ x 1	-	-	-	-	-	7,829	-	-	-	-
Swift Park BBQ x 1	-	-	-	-	7,601	-	-	-	-	-
Swift Park Picnic Tables (existing)	-	-	2,232	-	-	-	-	2,587	-	-

Narromine Shire Council

PARK AMENITIES UPGRADE

	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
Bicentennial Park Picnic Tables (existing)	-	-	-	2,299	-	-	-	-	-	-
Argonauts Park (Goan Waterhole) Picnic Tables	-	-	-	-	2,368	-	-	-	-	-
Tomingley	-	-	-	-	-	-	-	-	-	-
Dicken Park BBQ x 1	-	-	-	-	-	-	9,078	-	-	-
Dicken Park Picnic Tables (existing)	-	-	-	2,299	-	-	-	-	-	-
New Assets										
Unallocated	-	-	-	-	-	-	-	-	10,000	10,000
Narromine	-	-	-	-	-	-	-	-	-	-
Tom Perry Solar Lighting	-	-	-	-	-	-	-	-	-	-
Rotary Park Solar Lighting	-	8,409	-	-	-	-	-	-	-	-
Apex Park Solar Lighting	-	-	-	8,922	-	-	-	-	-	-
McKinnon Park Solar Lighting	-	-	-	-	9,189	-	-	-	-	-
Argonauts Park Solar Lighting	-	-	-	-	-	-	9,749	-	-	-
Main Street - Garbage Bins (Vandal Proof)	12,000	-	-	9,839	-	10,438	-	11,074	-	-
Park Garbage Bins (Vandal Proof)	-	9,274	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Swift Park Solar Lighting	-	-	-	-	-	-	-	-	-	-
Bicentennial Park Solar Lighting	-	-	8,662	-	-	-	-	-	-	-
Tomingley	-	-	-	-	-	-	-	-	-	-
Dicken Park Solar Lighting	-	-	-	9,237	-	-	-	-	-	-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	4,349	13,945	8,379	22,255	21,635	34,941	20,297	10,349	20,000	20,000
TOTAL EXPENDITURE NEW ASSETS	-	17,684	8,662	27,997	9,189	10,438	9,749	11,074	10,000	10,000
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(25,000)			(25,000)	(30,000)	(30,000)	(30,000)	(20,000)	(30,000)	(30,000)
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	115,753	84,125	67,084	41,832	41,008	25,629	25,583	24,161	24,161	24,161

Narromine Shire Council

SPORTS COMPLEX/EQUIPMENT UPGRADES

	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										
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	-	-	-	-	-	-	31,300	-	-	-
Repairs to Roof and Gutters	-	-	-	-	-	-	-	-	-	-
Awnings (Front and Rear)	-	-	-	-	-	-	-	11,074	-	-
Defibrillator	-	-	-	-	-	-	-	-	-	-
Upgrade Stadium Air Conditioners	-	-	60,000	-	-	-	-	-	-	-
New Assets										
Electronic Access System	-	-	-	-	-	-	-	13,842	-	-
new wifi/music/TV's	15,000	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	45,071	-	65,970	1,748	6,334	15,000	38,020	11,074	7,000	19,201
TOTAL EXPENDITURE NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(36,431)	(24,319)	(26,492)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)		(5,000)
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	(45,000)	-	-	-	-	-		
Carry over funding from previous year										
LOAN FUNDS	-	-	-	-	-	-	-	-		
RESERVE BALANCE (Estimate)	26,286	50,605	56,127	64,379	68,045	63,045	35,025	33,951	26,951	12,750

Narromine Shire Council

SWIMMING POOL/ FACILITIES UPGRADE

	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										
Narromine Pool	-	-	-	-	-	-	-	-	-	-
Resurface Entrance to Pool	-	4,057	-	-	-	-	-	-	-	-
Expansion Joint Seals	-	-	-	-	8,234	-	-	-	-	-
Re-grout Tiles in Pool Surface	-	-	-	-	-	-	-	7,129	-	-
Grandstand Renewal	-	-	-	-	-	-	-	7,613	-	-
Urgent Renewal - Narromine Pool Centre Line	-	95,000	-	-	-	-	-	-	-	-
Upgrade Turnstile System	-	-	-	-	-	-	-	-	-	-
Re-paint Pool Deck - Nme	-	-	-	-	-	-	-	-	-	-
install hot water service for showers - Nme	-	-	-	-	-	-	-	-	-	-
Upgrade Kiosk (Food Service Standards)	10,000	-	-	-	-	-	-	-	-	-
Pool Cleaner	-	-	-	-	-	-	16,236	-	-	-
Water Reticulation Upgrade	-	-	-	-	-	7,380	-	-	-	-
Chemical tank and bund	-	-	-	-	-	-	3,360	-	-	-
Dosing Pump (Acid)	-	-	-	-	-	-	-	-	-	-
Lift Chair	-	-	-	-	-	-	-	-	-	-
Trangie Pool	-	-	-	-	-	-	-	-	-	-
Replace Concrete on South side of pool	-	-	-	-	-	-	-	-	-	-
Resurface Entrance to Pool	-	-	-	-	-	-	-	-	-	-
Repair water leak in 25m Pool	-	-	-	-	-	-	-	-	-	-
Re-paint Pool Deck - Tge	-	-	-	-	-	-	-	-	-	-
install hot water service for showers - Tge	-	-	-	-	-	-	-	-	-	-
Upgrade Turnstile System	-	-	-	-	-	-	-	-	-	-
Upgrade Children's Playground	-	-	-	-	-	-	-	-	-	-
Upgrade Kiosk (Food Service Standards)	-	-	-	-	-	-	-	-	-	-
Automatic Pool Cleaner	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council

SWIMMING POOL/ FACILITIES UPGRADE

	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
Dosing Pump (Chlorine)	-	-	-	-	-	-	-	-	-	-
Remove Asbestos internal walls	-	-	-	-	-	-	-	-	-	-
Chemical tank and bund	-	-	-	2,460	-	-	-	-	-	-
Pressure Pump Upgrade 25M Pool	-	-	-	-	-	-	-	-	-	-
Replace concrete concourse 25 Pool	-	-	-	-	-	-	-	-	-	-
Pipework and fottvalve replacement	-	-	-	-	-	-	-	-	-	-
New Assets										
Narromine										
Indoor Aquatic Centre	-	-	-	-	-	-	-	-	-	-
Narromine Pool - renew internal shell	-	500,000	-	-	-	-	-	-	-	-
Purchase inflatable	-	-	-	-	3,167	-	-	-	-	-
Upgrades BBQ area incl. paving, shade Structures	18,000	-	-	-	-	-	-	-	-	-
Platform Ramp in Pump Room	-	-	-	-	-	-	-	-	-	-
Electric BBQ	12,500	-	-	-	-	-	-	-	-	-
Picnic Tables in Grounds x 4	-	-	-	-	-	-	-	-	-	-
Repairs Backwash Tanks	-	-	-	-	-	-	-	-	-	-
Sand Filter Aerator Blower Motor	-	-	-	-	-	-	-	-	-	-
Trangie Pool										
Electronic Cash Register	-	-	-	-	3,167	-	-	-	-	-
Electric BBQ	12,500	-	-	-	-	-	-	-	-	-
Upgrades BBQ area incl. paving, shade Structures	-	18,548	-	-	-	-	-	-	-	-
Sand Filter Aerator Blower Motor	-	-	-	9,076	-	-	-	-	-	-
Additional Shade Structures	-	-	-	19,678	-	-	-	-	-	-
Platform Ramp in Pump Room	-	-	-	-	-	-	-	-	-	-
Picnic Tables in Grounds x 3	-	-	6,448	-	-	-	-	-	-	-
External Backwash Tanks	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council

SWIMMING POOL/ FACILITIES UPGRADE

	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 REPLACING EXISTING ASSETS	-	99,057	-	2,460	8,234	7,380	19,596	14,742	-	-
TOTAL EXPENDITURE NEW ASSETS	-	518,548	6,448	28,754	6,334	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(80,000)		(71,000)	(25,000)	(25,000)			(25,000)	(10,000)	(10,000)
GRANTS/EXTERNAL CONTRIBUTIONS/OTHER	-	(500,000)	-	-	-	-	-	-	-	-
Carry over funds from previous year										
LOAN FUNDS		-	-	-	-	-	-	-		
RESERVE BALANCE (Estimate)	122,211	4,605	69,157	62,943	73,375	65,995	46,400	56,658	66,658	76,658

Narromine Shire Council										
SHOWGROUND AND RACECOURSE UPGRADES										
	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										
Narromine	-	-	-	-	-	-	-	-	-	-
Upgrade pavillion wiring	-	-	-	-	-	-	-	-	-	-
Kitchen Upgrade	-	-	-	-	-	-	-	-	-	-
Repair Pavilion Roof	-	-	-	-	-	-	-	-	-	-
Upgrade Electricirity Internal	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Pavilion Roof Repairs	-	-	-	-	-	-	-	-	-	-
Bar Area Guttering Repairs	-	-	-	-	-	-	-	-	-	-
Kitchen Upgrade	-	-	-	-	-	-	-	-	-	-
Replace electricals in pavilion	-	54,060	-	-	-	-	-	-	-	-
Upgrades Men's Toilets & Add showers	-	-	-	-	-	-	-	-	-	-
New Assets										
Narromine	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Seal area of road behind Bar	7,316	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	54,060	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(5,000)	(51,376)	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	10,000	7,316	7,316	7,316	7,316	7,316	7,316	7,316	7,316	10,000



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 **\$276,928,165** on the 30 June 2020.

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 of, but is not limited to:

- Road Formation
- Road Pavement
- Road Seal
- Floodways
- Signage
- Footpaths
- K&G
- Bridges

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

What we will do

Council plans to provide Transport services for the following:

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

What we cannot do

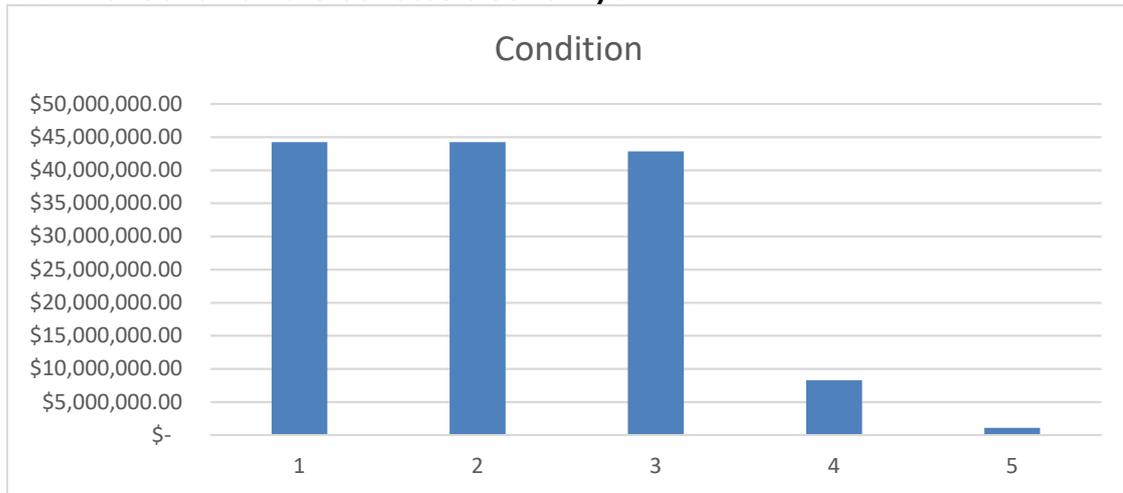
- Council does not have enough funding to provide all services at the desired service levels or provide new services.
- Significant expansion of services into presently un-serviced areas.

Asset Conditions

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

Transport Asset Revaluations occurred during 2015/16 financial year.

Figure 1.1: What condition are our assets currently?



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

Future Planning for Transport Assets

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

Asset Management Practices

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

Improvement Program

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

Table 1.1: Asset Management Improvements – Transport

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

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 Narromine 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 Narromine 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
	Footpaths
Access Roads	Sealed Roads
	Un-Sealed Roads
Convenience Links	Un-Sealed Roads
Service Track	Un-Sealed Roads

4. Levels of Service

Table 4.1: Stakeholder Management

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

Strategic and Corporate Goals

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

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

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service Levels and service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;

- Managing risks associated with asset failure; and
- Support long term financial planning.

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

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

Legislative Requirements

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

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
The Australian Accounting Standards	The Australian Accounting Standards Board Standard, AASB 116 Property Plant & Equipment, requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Roads Act	Other issues affecting asset service levels include judicial decisions relating to Council's role as roads authority for local roads as conferred by the Roads Act 1993, and legislative powers granted to public utilities relating to road openings.
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the State.
Environmental Planning and Assessment Amendment Act 2008	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.

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.

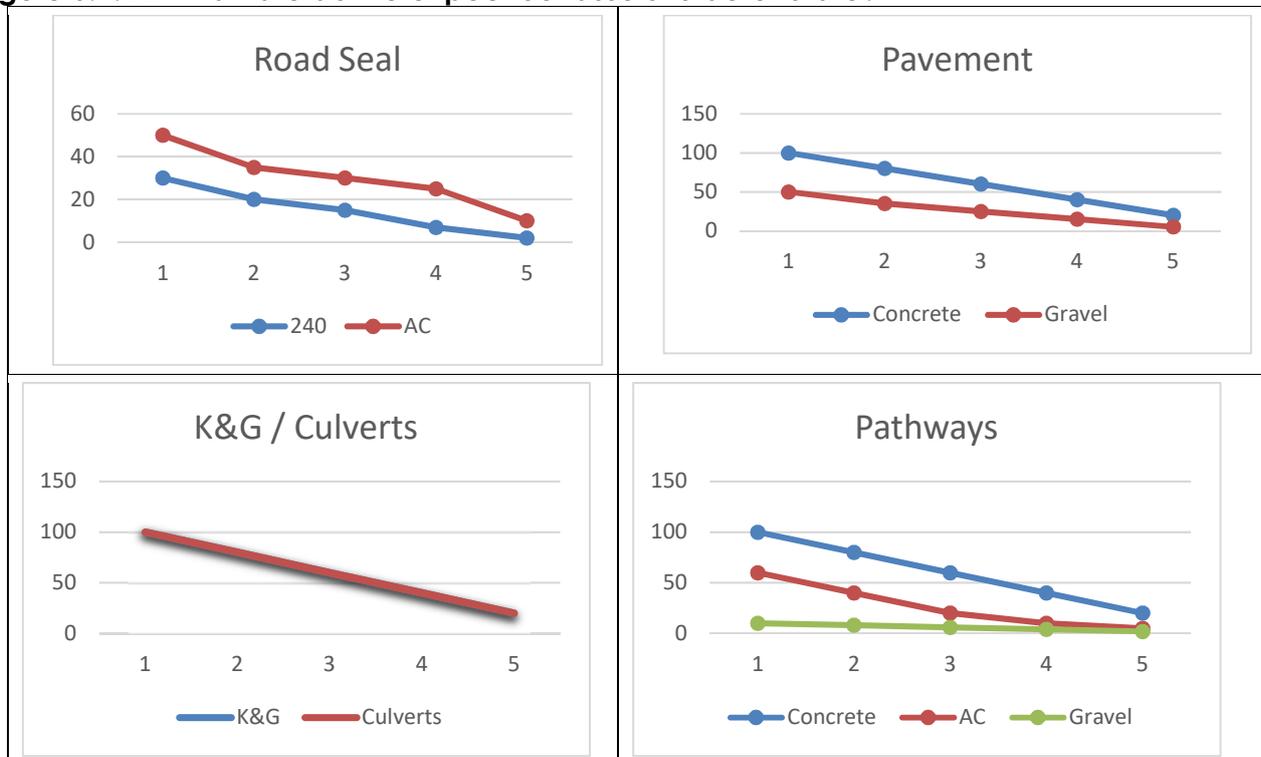
Assets are rated on a 1 (Near New) to 5 (Completely Failed) scale, consistent with the IPWEA Notes and outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment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

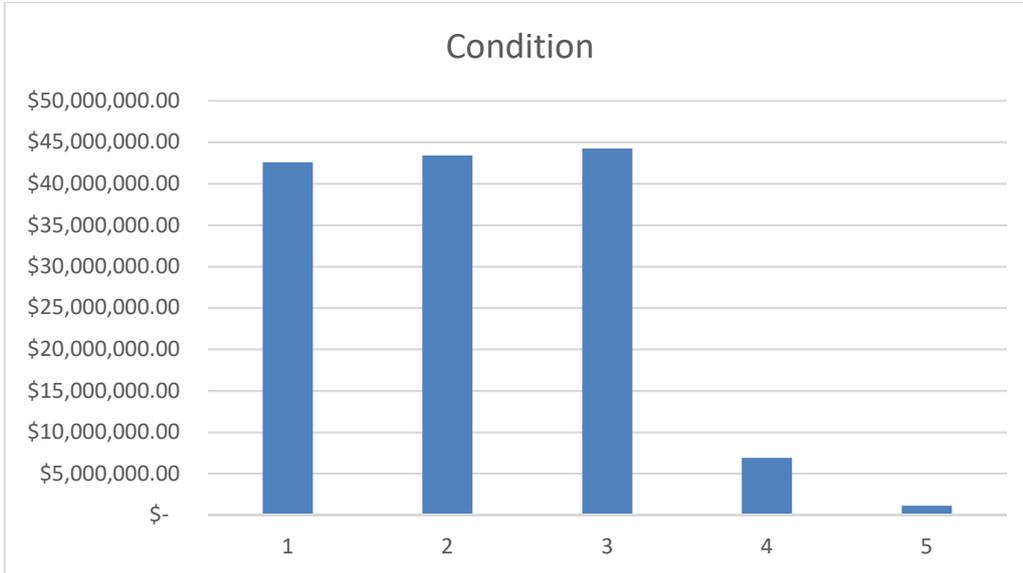
The estimated useful life for each asset component and class are detailed below:

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.

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?

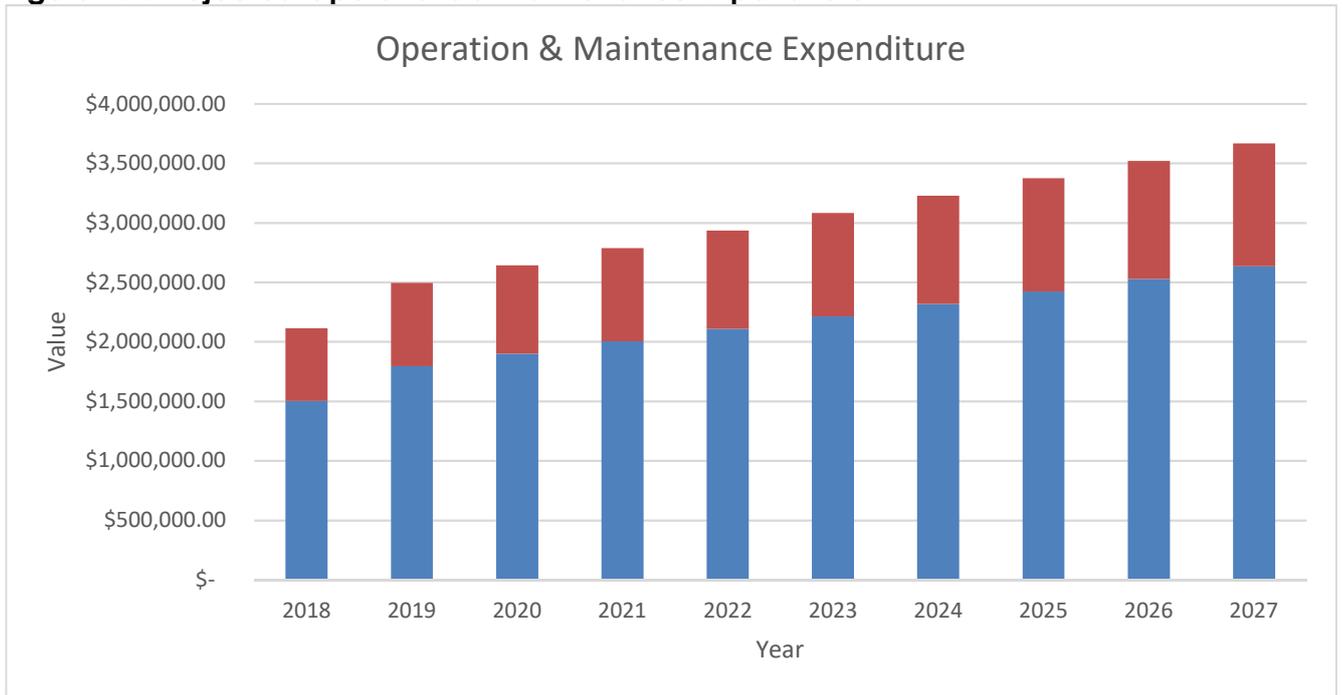
Activity	Arterial	Sub-Arterial	Collector	Access	Convenience	Service Track
Maintenance Grading	NA	NA	Yearly	As per Program	Reactive	Never
Shoulder Grading	Four Yearly / Reactive	Yearly / Reactive	Yearly / Reactive	Reactive	Never	Never
Pothole patching at intervention	Reactive	Reactive	Reactive	Reactive	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.

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

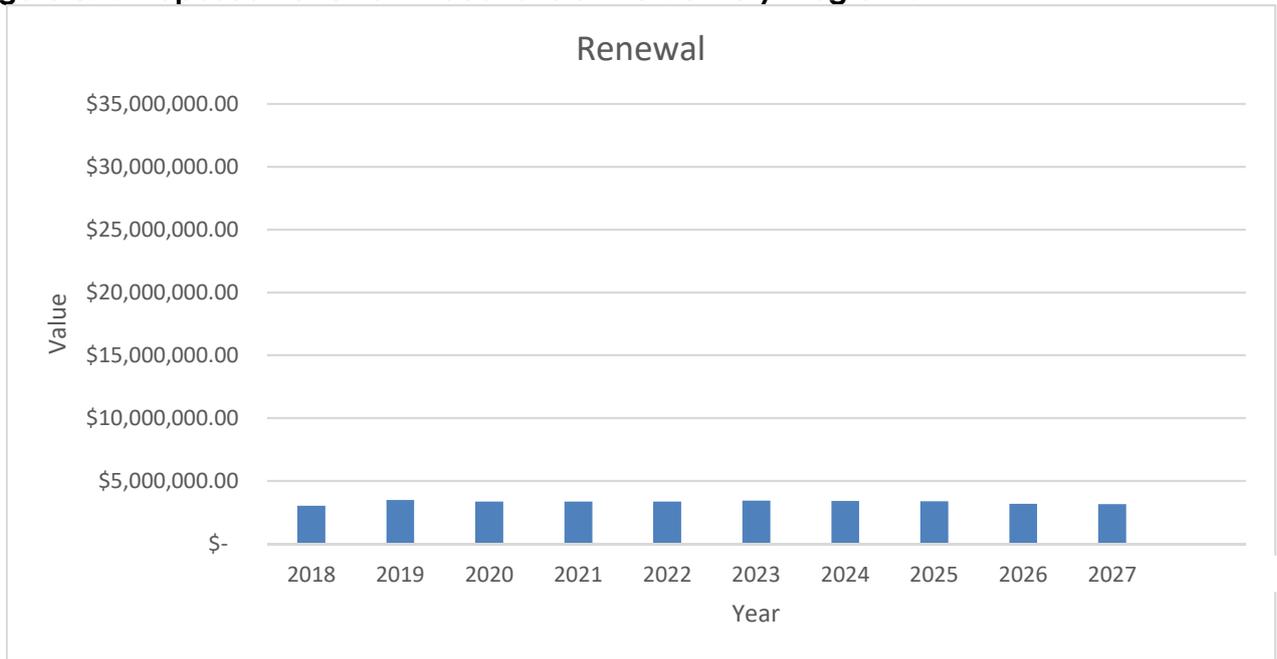
Summary of projected renewal expenditure

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, Council will spend approximately on \$34,000,000 in total over the next 10 years.

Figure 8.1: Proposed Renewal Allocations of the 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.

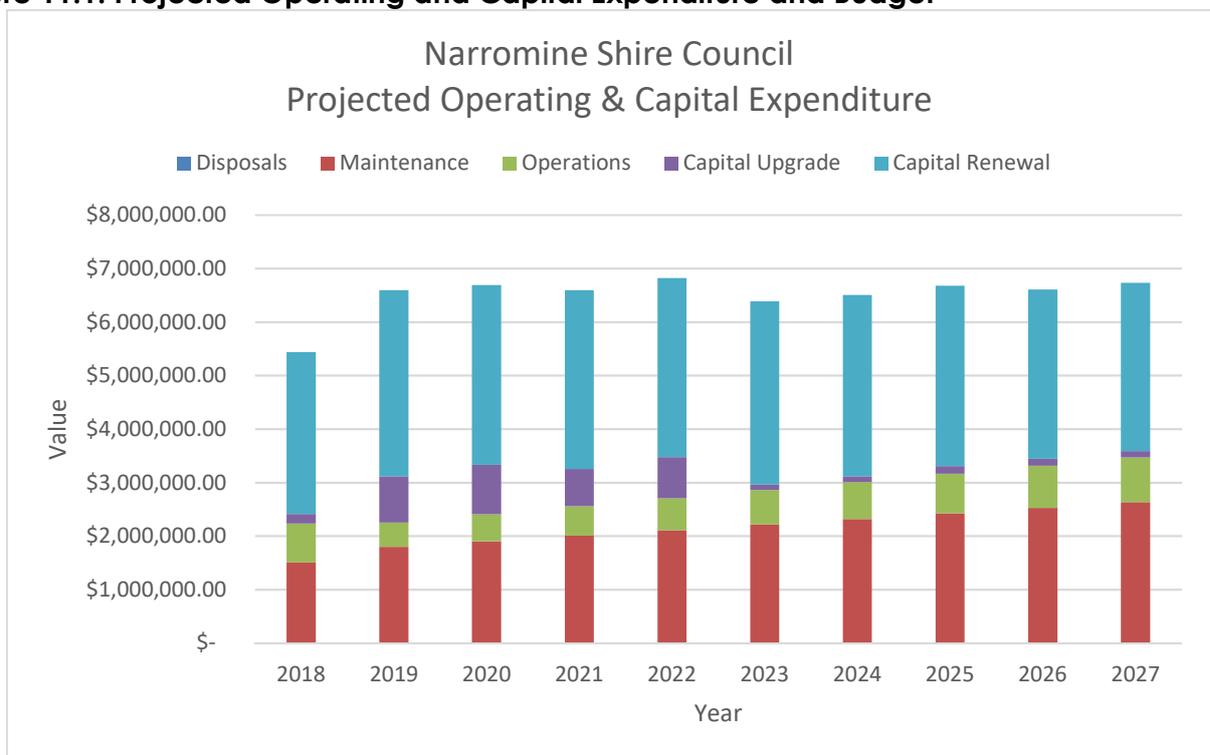
11. Financial Plan

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	\$ 3,056,770
Average Life Cycle Expenditure	\$ 2,235,770
Average Annual Gap	\$ 82,1000
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	\$ 3,447,177
Average Life Cycle Expenditure	\$ 2,430,928
Average Annual Gap	\$ 1,016,250
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).

Funding Strategy

Projected expenditure identified in **Section 6.1** is to be funded from future operating and capital budgets. The funding strategy is detailed in the organisation's 10-year long term financial plan.

Key Assumptions made in Financial Forecasts

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

Key assumptions made in this asset management plan are:

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

12. Key Performance Measures

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

Table 12.1 Performance Measures

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
COMMUNITY LEVELS OF SERVICE				
Quality	Provide a smooth ride	Customer Service request	<10 requests per month	Needs improvement
Function	Ensure the requirements for travel time and availability	Customer service request relating to travel time and road conditions availability	95% compliance	Satisfactory
Safety	Ensure roads are safe, free from hazards	Limit the number injury accidents /incidents	< 10 reported accidents per annual	Satisfactory
TECHNICAL LEVELS OF SERVICE				
Condition	Provide a smooth ride as possible	Sealed and unsealed condition inspections	Inspections as per Inspection Manual	Satisfactory
Function /Accessibility	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory
Cost Effectiveness	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory
Safety	Ensure safe roads, free from hazards	Regular safety audits carried out, action customer request within 10 working days	Safety inspections – carried out monthly	Satisfactory /Ongoing

13. Plan Improvements

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

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

Table 13.1: Asset Management Improvements - Transport

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

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	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
LOAN FUNDS										
RESERVE BALANCE (Estimate)	69,224.24	69,224	69,224	69,224	69,224	69,224	69,224	69,224	69,224	69,224

Narromine 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	996,456	998,112	999,720	977,268	1,028,928	981,048	1,007,460	717,826	735,780	754,175
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	996,456	998,112	999,720	977,268	1,028,928	981,048	1,007,460	717,826	735,780	754,175
LOAN FUNDS										
RESERVE BALANCE (Estimate)	-	-	-	-	-	-	-	-	-	-

Narromine 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	422,819	431,280	439,896	448,704	457,668	466,824	476,160	485,688	497,832	510,278
TOTAL EXPENDITURE ON NEW ASSETS										
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)										
RESERVE BALANCE (Estimate)										

Narromine 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	418,800	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
FAGS ROADS COMPONENT (38%)	418,800	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
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	441,530	450,361	459,368	468,555	477,926	487,485	497,235	507,179	507,183	524,058
TOTAL EXPENDITURE ON NEW ASSETS										
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
FAGS ROADS COMPONENT (42%)	(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

Urban Streets Reseal Program (10% 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	141,845	145,391	149,025	152,751	156,570	160,484	164,496	167,784	171,984	176,284
TOTAL EXPENDITURE ON NEW ASSETS										
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
FAGS ROADS COMPONENT (10%)	141,845	145,391	149,025	152,751	156,570	160,484	164,496	169,431	174,514	179,749

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	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS) (-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)										

Narromine Shire Council										
NARROMINE KERB AND GUTTER/STORMWATER DRAINAGE										
	1	2	3	4	5	6	7	8	9	9
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
New Assets Kerb & Gutter (and seal shoulder)										
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	113,448	40,836	71,280	100,322	42,276	101,604	73,260	73,260	75,092
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	(75,000)	(40,000)	(40,000)	(40,000)	(10,000)	(80,000)	(42,000)	(41,999)	(41,999)
STORMWATER LEVY	(23,019)	(30,850)	(30,850)	(30,850)	(30,850)	(30,850)	(30,850)	(30,851)	(30,850)	(30,850)
LOAN FUNDS										
RESERVE BALANCE (Estimate)	82,800	75,202	105,216	104,786	75,314	73,888	83,134	82,725	82,314	80,072

Narromine Shire Council										
TRANGIE 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	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	55,914	35,961	-	49,515	-	51,669	43,019	49,791	50,000
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	20,123	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(30,000)	(30,000)
STORMWATER LEVY	(12,175)	(14,923)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,001)	(20,000)
LOAN FUNDS										
RESERVE BALANCE (Estimate)	134,767	93,776	87,815	117,815	98,301	128,301	106,632	93,613	93,823	93,823

Narromine Shire Council										
TOMINGLEY KERB GUTTER/STORMWATER DRAINAGE										
	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	-	-	-	-	12,071	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	49,456	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)		(5,000)	(10,992)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,999)	(4,999)
STORM WATER SERVICE CHARGE CONTRIBUTION	(3,731)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,999)	(4,999)
LOAN FUNDS										
RESERVE BALANCE (Estimate)	18,731	28,731	44,723	54,723	64,723	74,723	35,267	33,196	43,194	53,192

Narromine 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	74,273	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	130,078	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
GRANTS/EXTERNAL CONTRIBUTIONS (50% / 100% on eligible projects)	-	(39,956)	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)		(76,000)								
Section 94 allocations	(74,273)		(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
RESERVE BALANCE (Estimate)	15,896	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773

Narromine Shire Council										
Stormwater Drainage - DRAINAGE CONSTRUCTION										
	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	36,767	41,487	6,504	16,934	20,548	18,437	8,500	34,224	9,000	20,746
TOTAL EXPENDITURE ON NEW ASSETS	665,463	648,171	648,171	648,171	-	-	-	6,229	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)		(20,000)	(21,500)	(70,000)	(16,167)	(16,476)	(21,780)	(67,348)	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	(623,171)	(623,171)	(623,171)	(623,171)	-	-	-	-	-	-
LOAN FUNDS										
RESERVE BALANCE (Estimate)	243,020	196,532	186,528	214,594	210,214	208,253	221,533	248,428	239,428	218,682



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 **\$39,663,483** on the 30 June 2020.

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

Building and Other Equipment Assets

In summary the Building and Other Equipment Assets comprises but is not limited to:

- ◆ Civic Buildings
- ◆ Community Buildings
- ◆ Recreation Buildings
- ◆ Public Amenities / Storage
- ◆ Leased Buildings
- ◆ Other equipment

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

What we will do

Council plans to provide Building services for the following:

1. Operation, maintenance, renewal and upgrade of those Assets meeting their intervention levels set by council in annual budgets.
2. Develop a maintenance plan that ensures our levels of service targets are met via planning and not reactive work
3. Investigate opportunities to dispose of underutilised assets

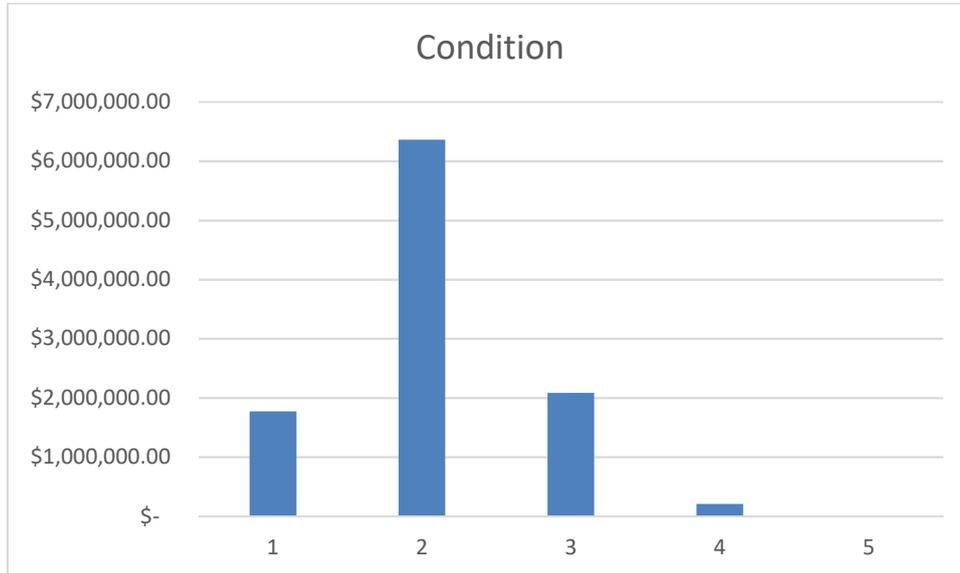
What we cannot do

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

Asset Conditions

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

Figure 1.1: What condition are our assets currently?



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

Future Planning for Building and Other Assets

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

Asset Management Practices

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

Improvement Program

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

Table 1.1: Asset Management Improvements – Buildings

Task	Expected Completion
Revaluation of Assets	2022/23
Review Renewal of all Assets	2021/22
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2021/22
Update Attributes in AMS	Ongoing
Review Levels of Service	2021/22

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 Narromine 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/Exponaire)	Geographical information system that produces maps of assets and also contains metadata that ties in with Council AMS

3. Services Provided & Classification

The level of service provided to each individual building will be based on the classification of that building to ensure that those with the highest utilisation, requiring the best presentation, increased response times and increased levels of renewal can be separated from those that essentially provide a storage function, as well as classes in between.

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

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

Table 3.1: Classification Table

Class	Description	Image	Function	Examples
1	Civic buildings		<ul style="list-style-type: none"> • House the corporate and/or administrative functions of council • Occupied more than 30 hours per week • Occupied by Permanent Council staff • Require a high standard of presentation, access, safety and maintenance • Buildings that require access and facilities for the disabled 	Council Chambers, Administration buildings, Depots, Rural Fire Service and State Emergency Services, Child care centre, Medical Centre
2	Community buildings		<ul style="list-style-type: none"> • Used regularly by Council staff or the public • Occupied more than 30 hours per week • Buildings that owned by council but are leased • Buildings that require access and facilities for the disabled 	Libraries, Museums, Commercial premises
3	Recreation buildings		<ul style="list-style-type: none"> • House community and cultural activities • Occupied less than 30 hours per week • Do not require the highest standards of presentation 	Community Centres, Halls, Club houses, grandstands, Pavilions,
4	Amenity/storage buildings		<ul style="list-style-type: none"> • Used for storage, workshops, and other operational uses • only occupied for short periods • May not be fully enclosed 	Toilet blocks, Storage sheds, warehouses, Treatment plant, shade shelters

Class	Description	Image	Function	Examples
5	Leased Buildings		<ul style="list-style-type: none"> • Buildings that house community and cultural activities, with the community groups providing minor maintenance and cleaning. • Buildings that are leased, with the lessees determining the day-to-day requirements of the building. <p>Buildings that are not accessed by Council staff unless requested to do so.</p>	

4. Levels of Service

Table 4.1: Stakeholder Management

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

Strategic and Corporate Goals

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

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

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

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

Acting as a leader in the delivery of social, financial, environmental, and operational

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

One of the basic tenets of sound asset management practice is to provide the level of service the current and future community want and are prepared to pay for, in the most cost effective way (NZ NAMS 2007)

Building assets have been categorised into classes to assist in the determination of Levels of Service (LOS) which are grouped into:

- Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
- Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.

Legislative Requirements

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

Table 4.2: Legislative Requirements

Legislation	Requirement
Local Government Act	<ul style="list-style-type: none"> • Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Building Code of Australia	<ul style="list-style-type: none"> • Provides for the achievement and maintenance of acceptable standards of structural sufficiency, safety, health and diversity for the community now and in the future.
Work Health & Safety Act 2011	<ul style="list-style-type: none"> • Council has a responsibility to ensure health, safety and the welfare of employees and others at the work place. • Cost implications. • Impacts all operations. • Public safety
The Australian Accounting Standards	<ul style="list-style-type: none"> • The Australian Accounting Standards Board, AASB 116 Property Plant & Equipment, requires that assets valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Protection of the Environmental Operations Act 1998	<ul style="list-style-type: none"> • Sets out the role, purpose , responsibilities and powers of Council relating to protection and preservation of the environment.
Environmental Planning and Assessment Act 1979	<ul style="list-style-type: none"> • Requirements for LEP and DCP's • Council control of service approvals
Water Management Act 2000	<ul style="list-style-type: none"> • Sets out the responsibilities associated with the use of water
Contaminated Land Management Act 1997	<ul style="list-style-type: none"> • Sets out specific requirement in connection with the land remediation of land.
Threatened species conservation Act 1995	<ul style="list-style-type: none"> • Developing strategies to tackle biodiversity loss requires the identification and understanding of the threatening processes that lead to the extinction of species, populations and ecological communities such as weeds , feral animals and climate change.
Child Protection Act	<ul style="list-style-type: none"> • Provides protection of children in public spaces.

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

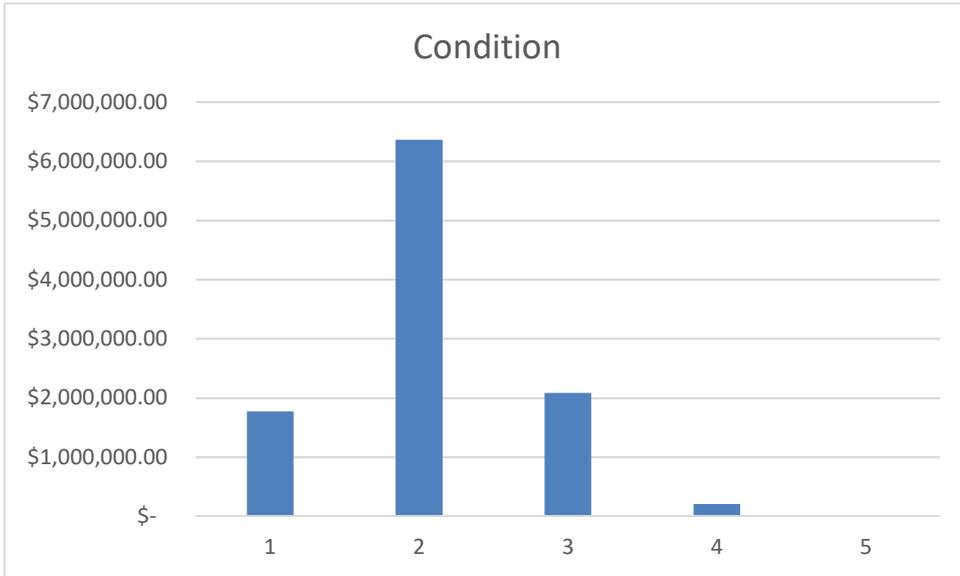
Table 5.2 outlines the condition rating scale, description of rating and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

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.

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.

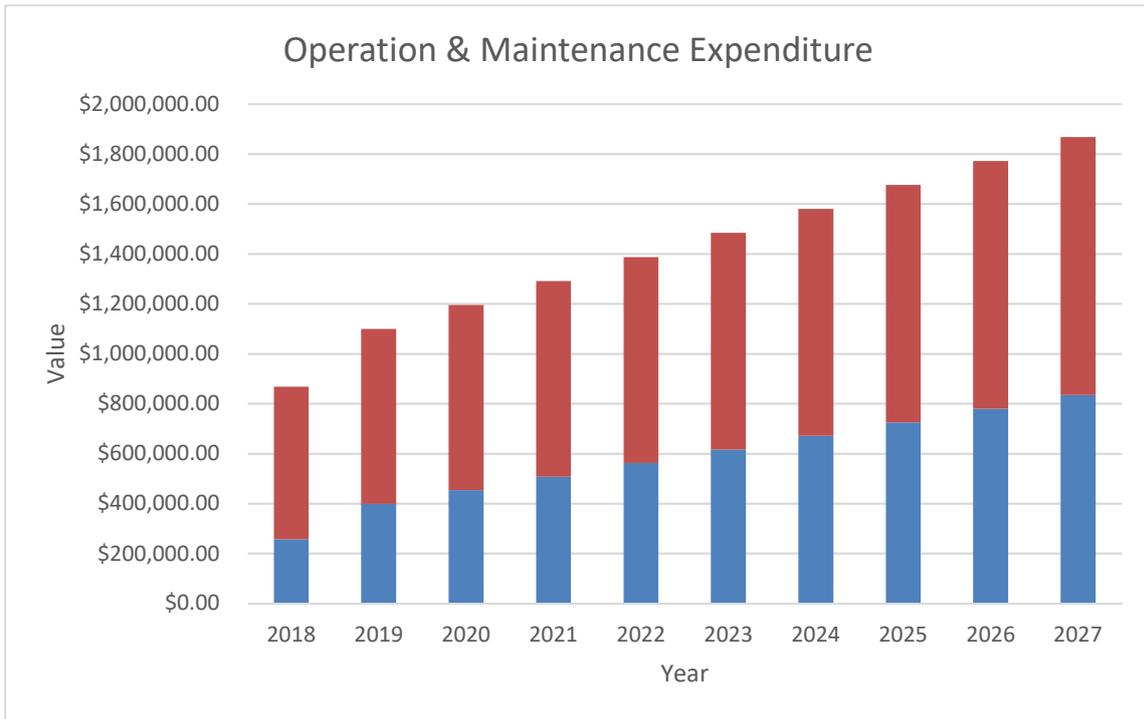
Table 7.1: What are some of our Planned Maintenance Activities and the frequency we undertake them?

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.

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

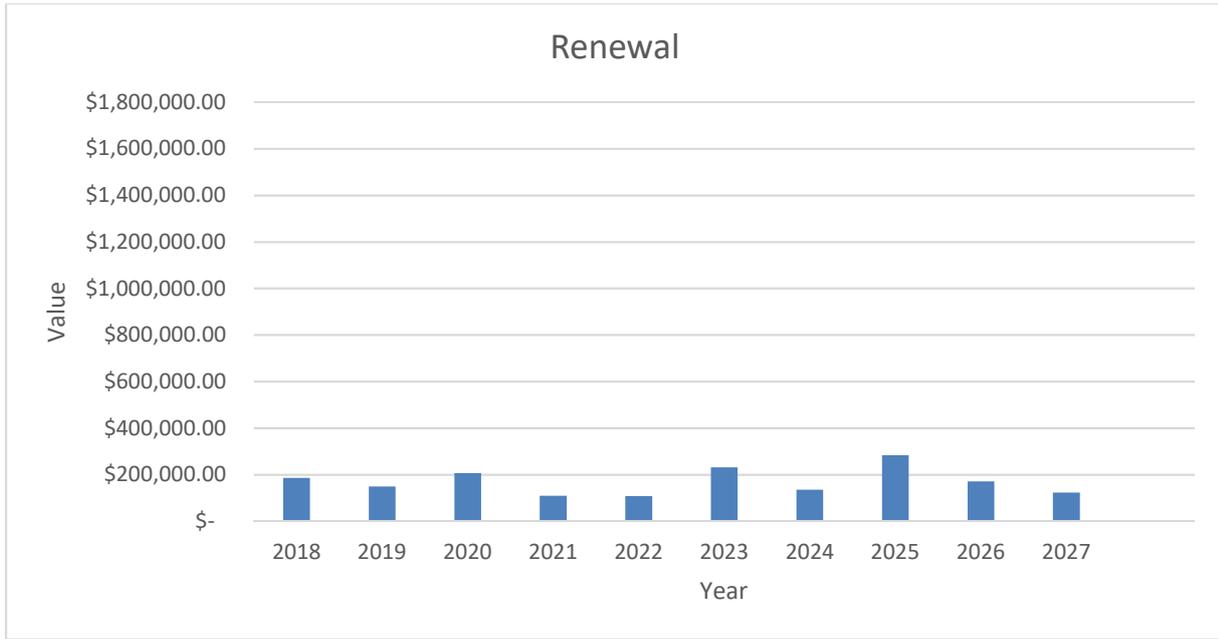
Summary of projected renewal expenditure:

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, 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?



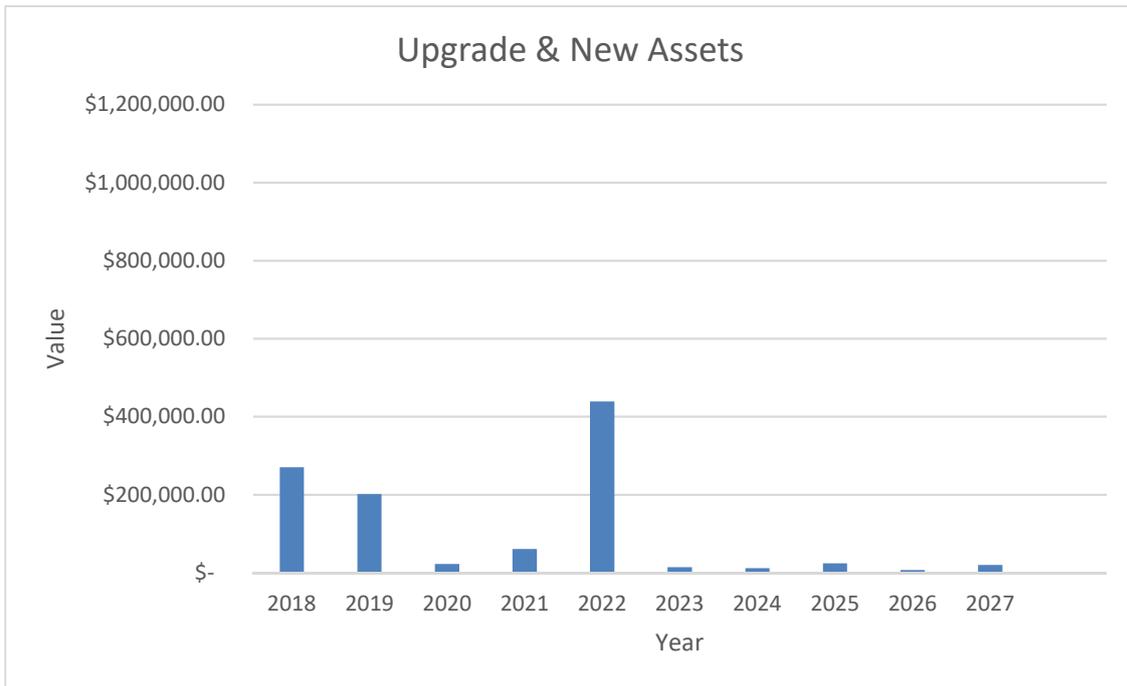
9. Capital Upgrades & New Assets

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.

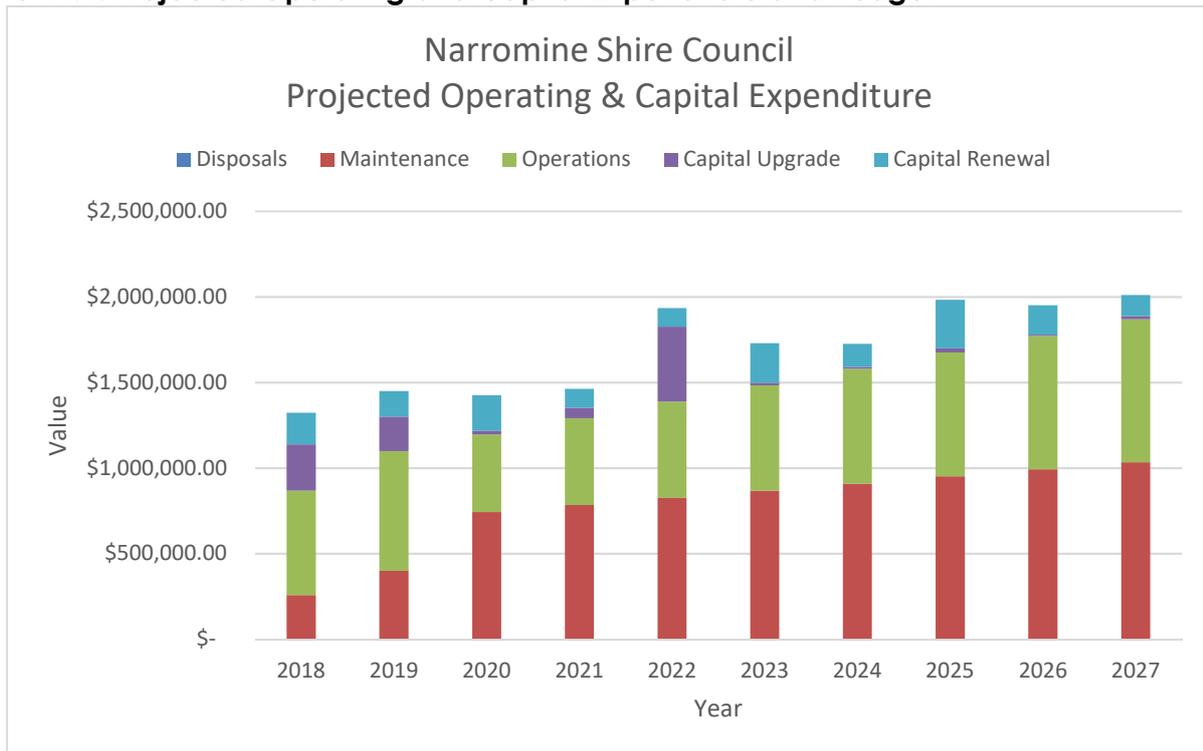
11. Financial Plan

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).

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: <ul style="list-style-type: none"> - Electrical tagging/testing as per standards, Legislative audit. - Safety inspection, 6 months/annually - Defects repaired within approved timeframes 	Satisfactory/ Ongoing

13. Plan Improvements

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

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

Table 13.1: Asset Management Improvements - Buildings

Task	Expected Completion
Revaluation of Assets	2022/23
Review Renewal of all Assets	2021/22
Update Asset Register	Ongoing
Finalise Maintenance Program	2021/22
Input Maintenance Program into AMS	2021/22
Maintain Levels of Service	Ongoing
Develop 10 Year Plans	Ongoing
Review Inspection Procedures	2021/22
Update Attributes in AMS	Ongoing
Review Levels of Service	2021/22

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										
	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										
Contingency	-	-	-	-	-	-	-	-	-	6,400
Data Projector and Screen	2,319	-	-	-	2,610	-	-	-	-	-
Heavy Duty Folding Machine	-	-	-	6,149	-	-	-	6,921	-	-
Binding Machine	-	-	-	-	-	-	-	-	-	-
Portable Data Projector & Screen	-	-	-	-	-	-	-	-	-	-
Drone incl. software	-	-	-	-	-	-	-	-	-	-
PA System	-	-	-	-	-	-	-	-	-	-
Training Room Chair Replacement	-	-	-	-	-	-	-	-	-	-
New Assets										
WHS Monitoring Equipment (Defib)	5,065	-	-	-	5,900	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	6,149	2,610	-	-	6,921	-	6,400
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	5,900	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	(1,616)	(5,000)	(7,500)	-	-	(7,000)	-	(5,000)
GRANTS/EXTERNAL CONTRIBUTIONS										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	7,294	7,294	8,910	7,761	6,751	6,751	6,751	6,830	6,830	5,430

Narromine Shire Council

IT EQUIPMENT REPLACEMENT 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
Capital Renewals	-	-	-	-	-	-	-	-	-	-
Virtual Server Hardware (Hosts and SANB) at Chambers	-	60,131	-	-	50,000	-	127,672	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Email Software	-	-	-	-	-	-	-	-	-	-
EDRMS Software & Conversion of Data	-	-	-	-	-	-	-	-	-	-
Server Backup Software	5,628	-	-	-	6,334	-	-	-	-	-
NAS - Backup Mass Storage Device x 2	-	-	-	-	-	-	-	-	-	-
Replace router/firewall at Depot	2,251	-	-	2,460	-	-	2,688	-	-	-
ERP Upgrade	10,927	11,256	11,592	11,940	12,300	12,672	13,044	13,440	13,776	14,120
Upgrade Powerbudget	-	-	-	-	-	-	-	-	-	-
Upgrade Switches	-	4,637	-	4,919	-	5,219	-	5,537	-	-
Upgrade Phone System in Main Building	-	-	20,000	-	-	-	-	11,406	-	-
Update Phone System @ Depot	9,004	-	-	-	10,134	-	-	-	-	-
Replace UPS (Power backups)	-	17,916	-	-	19,572	-	-	21,386	-	-
Purchase Additional Phones	-	-	-	-	-	-	-	-	-	-
Email Archiving Software	-	-	-	-	-	-	-	-	-	-
Server Upgrade Stand Alone	-	-	-	-	-	-	-	-	-	-
Contingency works	20,259	20,868	21,493	22,138	22,802	23,486	24,190	24,916	70,000	71,750
Cloud Computing - enable Authority features	-	-	-	30,000	-	-	-	-	-	-
Admin Tower	-	-	-	-	-	-	-	-	-	-
Radio Links	-	-	-	-	-	-	-	-	-	-
New Assets	-	-	-	-	-	-	-	-	-	-
New Assets/CRM Software	-	-	-	-	-	-	-	-	-	-
New Financial Software	-	-	-	-	-	-	-	-	-	-
Equip - mobile office	10,000	-	-	-	-	-	-	-	-	-

Narromine Shire Council IT EQUIPMENT REPLACEMENT 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
Firewall - software	30,000	-	-	-	-	-	-	-	-	-
Council Wifi upgrade	35,000	-	-	-	-	-	-	-	-	-
LAN, WAN upgrade	20,000	-	-	-	-	-	-	-	-	-
Security - renew old devices	20,000	-	-	25,000	-	-	-	-	-	-
DRP - mobile equip replacements	10,000	10,000	20,000	-	-	-	-	-	-	-
Helpdesk - new system	-	-	20,000	-	-	-	-	-	-	-
Legacy systems - new applications - cloud enabled	-	-	-	400,000	-	-	-	-	-	-
CCTV Project	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	44,058	114,808	53,085	71,457	121,141	41,377	167,594	76,686	83,776	85,870
TOTAL EXPENDITURE ON NEW ASSETS	36,786	10,000	140,000	325,000	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(IN)/OUT	(50,000)	(120,000)	(100,000)	(500,000)	(110,000)	(45,000)	(170,000)	(80,000)	(75,000)	(85,000)
GRANT FUNDS (IN)	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	98,232	93,424	339	103,882	92,740	96,363	98,769	102,083	93,307	92,437

Narromine Shire Council

Corporate Administration Buildings

	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	-	-	-	-	-	-	-	-	-	-
Meeting Room A/C	-	-	-	-	-	-	-	-	-	-
Engineering Offices A/c	-	-	-	-	-	-	-	-	-	-
Install Office Partitioning (OCU)	-	-	-	-	-	-	-	-	-	-
Air Conditioner Replacements	-	7,880	-	8,279	-	8,698	-	9,138	-	9,601
Re-Fitout of Main Admin Building	-	-	-	-	-	-	-	-	12,000	-
Security Upgrade	13,506	-	-	-	-	-	16,127	-	-	-
Hub n Spoke fitout, landscaping	-	237,500	-	-	-	-	-	-	-	-
Replace Carpet	-	-	-	-	-	-	-	-	-	-
Upgrade Switchboard	-	-	-	-	-	-	-	-	-	-
Monitor installation - Council chambers	-	-	-	-	-	-	-	-	-	-
OCU Admin office - modifications	-	-	-	-	-	-	-	-	6,500	-
Training Room Chair Replacement	-	-	-	-	-	-	-	-	-	-
Training Room carpet Replacement	14,000	-	-	-	-	-	-	-	-	-
Admin carpet replacement	-	-	-	-	-	-	-	-	-	-
Upgrade Carpark Fencing	-	-	-	-	22,628	-	-	-	-	-
Irrigation	-	-	-	-	-	-	-	-	-	-
Carpark Gardens/Trees - Irrigation	-	-	-	-	-	-	-	-	-	-
Office equipment partitioning	-	-	-	-	-	-	-	4,153	-	-
Upgrade Council Meeting Room	-	-	-	-	-	-	-	-	-	-
Pound Upgrades/Security	-	-	-	8,000	-	-	-	-	-	-
Customer Service Office - additional office/walls	-	10,000	-	-	-	-	-	-	-	-
Chambers - Audio Recording System Replacement	-	-	-	-	-	-	-	-	-	-
Upgrade data points	-	-	-	-	-	-	-	-	-	-
New Assets	-	-	-	-	-	-	-	-	-	-

Narromine Shire Council

Corporate Administration Buildings

	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
Install evacuation system	-	-	-	-	-	-	-	-	-	-
DIAP - New Counter - CS&PC	-	-	-	-	-	-	-	-	-	-
DIAP - Disable Compliant Sanitary Compartment (Admin Build)	-	-	-	-	-	-	-	-	-	-
Solar Panels for Admin Building	-	-	-	-	-	-	-	-	-	-
Solar Panels for OCU Building	14,632	-	-	-	-	-	-	-	-	-
Defibrilators for buildings - Nme Admin & CSPC	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	82,821	255,380	30,000	16,279	22,628	8,698	16,127	13,291	18,500	9,601
TOTAL EXPENDITURE ON NEW ASSETS	14,430	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(135,000)	(155,000)	(65,280)	(10,000)	(90,000)	(10,000)	(20,000)	(20,000)	(10,000)	(10,000)
GRANTS/EXTERNAL CONTRIBUTIONS	-	(50,000)	-	-	-	-	-	-	-	-
Carry over funding from previous year	(8,493)									
LOAN FUNDS										
RESERVE BALANCE (Estimate)	55,042	4,662	39,942	33,663	101,035	102,337	106,210	112,919	104,419	104,818

Narromine Shire Council

MEDICAL CENTRE

	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	2026/28	2028/29
Capital Renewals	-	-	-	-	-	-	-	-	-	-
Narromine Medical Centre	-	-	-	-	-	-	-	-	-	-
Refurbishment - i.e. doors, floors, paint	-	-	-	-	-	42,000	-	-	-	-
Floor Coverings	-	-	-	-	37,000	-	-	-	-	-
Air Conditioner replacements	-	-	-	6,623	-	-	-	7,310	-	-
TrangieDoctor	-	-	-	-	-	-	-	-	-	-
Trangie Doctors House - Carpet Replacement	-	-	-	-	-	-	-	-	-	-
Trangie Doctors House - Internal Painting	-	-	-	-	-	-	-	-	-	-
New Assets	-	-	-	-	-	-	-	-	-	-
Extensions to Medical Centre	-	-	-	-	-	-	-	-	-	-
Extensions to Medical Centre	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	6,623	37,000	42,000	-	7,310	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)										
LOAN FUNDS										
OPERATING -PROFIT/LOSS	(49,692)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
RESERVE BALANCE (Estimate)	193,728	243,728	293,728	337,105	350,105	358,105	408,105	450,795	500,795	550,795

Narromine Shire Council PUBLIC AMENITIES UPGRADE

	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	2026/28	2028/29
Capital Renewals	-	-	-	-	-	-	-	-	-	-
<u>Narromine</u>	-	-	-	-	-	-	-	-	-	-
Swimming Pool Public Toilets	-	-	-	-	45,256	-	-	-	-	51,203
Rotary Park Public Toilets	-	-	32,307	-	-	-	-	36,552	-	-
Dundas Oval Public Toilets	-	8,405	-	-	-	-	9,509	-	-	-
Cale Oval Public Toilets	-	-	-	-	-	-	-	-	-	-
WetaInds 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>	-	-	-	-	-	-	-	-	-	-
TruckStop Bio Toilet	-	-	-	-	-	-	-	-	-	-
Building of New Assets	-	-	-	-	-	-	-	-	-	-
<u>Narromine</u>	-	-	-	-	-	-	-	-	-	-
Wetlands Ablutions Block (Narromine)	-	-	-	-	-	-	-	-	-	-
Noel Powell Oval Toilets	-	-	-	-	-	-	-	-	-	-
<u>Trangie</u>	-	-	-	-	-	-	-	-	-	-
.	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	23,400	22,316	32,307	8,831	45,256	15,500	45,170	46,299	9,991	51,203
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(10,000)	(15,000)	(20,000)	(20,000)	(30,000)	(30,000)	(30,000)	(45,000)	(35,000)	(30,000)
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	31,855	24,539	12,232	23,401	8,145	22,645	7,475	6,176	31,185	9,982

Narromine Shire Council

LIBRARY BUILDINGS

	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	-	-	-	-	-	-	-	-	-	-
Narromine	-	-	-	-	-	-	-	-	-	-
Replace Air Conditioner	-	-	-	-	-	13,439	-	-	-	-
Replace the Carpet	-	-	23,881	-	-	-	-	-	-	-
Replace the Vinyl in Toilets	-	-	-	-	-	-	-	-	-	-
Toilet upgrade	-	15,759	-	-	-	-	-	-	-	19,201
Install exit door	-	-	-	-	-	-	-	-	-	-
Upgrade switchboard	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Upgrades to Library Building	-	-	-	-	-	-	-	-	-	-
Fit security screens	-	-	-	-	-	-	-	-	-	-
Building of New Assets	-	-	-	-	-	-	-	-	-	-
Narromine	-	-	-	-	-	-	-	-	-	-
New Circulation Desk	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Install roof over container	-	-	-	-	-	-	-	-	-	-
Upgrade switchboard	-	-	-	-	-	-	-	-	-	-
Defibrilators for buildings	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	35,235	15,759	23,881	-	-	13,439	-	-	-	19,201
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	-	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
Carry over funding from previous year	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	97,310	81,551	57,670	57,670	57,670	44,231	44,231	44,231	44,231	25,030

Narromine Shire Council

HALLS AND OTHER COMMUNITY BUILDINGS

	1	2	3	4	5	6	7	8	9	10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29
Capital Renewals										
Tomingley Hall	-	-	-	-	-	-	-	-	-	-
Upgrade toilets to fit accessible unit	-	-	-	-	-	-	-	-	-	-
Asbestos removal	-	-	-	-	-	-	-	-	-	-
Install new exterior cladding	-	-	-	-	-	-	-	-	-	-
Kitchen upgrade - Tomnigley	-	-	-	-	-	-	-	-	-	-
Electrical upgrade - Tomnigley	-	-	-	-	-	-	-	-	-	-
Replace guttering	-	-	-	-	-	-	-	-	-	-
Refurbish roofing iron	-	-	-	-	-	-	-	-	-	-
Fencing	-	-	-	-	-	-	-	-	-	-
Tomingley School	-	-	-	-	-	-	-	-	-	-
Electrical upgrade	-	-	-	-	-	-	-	-	-	-
repairs to footpaths	-	-	-	-	-	-	-	-	-	-
Upgrade toilet facility to accessible	-	-	-	-	-	-	-	-	-	-
upgrade exterior fencing	-	-	-	-	-	-	-	-	-	-
refurbish roofing iron	-	-	-	-	-	-	-	-	-	-
Trangie	-	-	-	-	-	-	-	-	-	-
Doctors surgery roof repairs - Trangie	-	-	-	-	-	-	-	-	-	-
Doctors surgery repairs to walls - Trangie	-	-	-	-	-	-	-	-	-	-
Trangie Memorial Toilet Upgrade	-	-	-	-	-	-	-	-	-	-
New Assets										
Bus Shelters - Narromine	-	-	-	-	-	-	-	-	-	-
Install Electrical Safety Switches	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON NEW ASSETS	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(- IN/OUT)	10,000	-	-	-	-	-	-	-	-	-
GRANTS/EXTERNAL CONTRIBUTIONS (Alkane Community Contribution)	- 10,000	-	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000
RESERVES - CAPITAL WORKS	-	-	-	-	-	-	-	-	-	-
LOAN FUNDS	-	-	-	-	-	-	-	-	-	-
RESERVE BALANCE (Estimate)	71,899	71,899	81,899	91,899	101,899	111,899	121,899	131,899	141,899	151,899

Narromine Shire Council

COUNCIL WORKS DEPOT UPGRADES

	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	-	-	-	-	-	-	-	-	-	-
<u>Narromine</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>Narromine</u>	-	-	-	-	-	-	-	-	-	-
Install 25T Hoist	39,393	-	-	-	-	-	-	-	-	-
Noxious Weeds Shed	-	-	-	-	-	-	-	-	-	-
Quarries Portable Site Office	-	-	-	-	-	-	-	-	-	-
Sand/Gravel Bunkers	-	-	-	-	-	-	-	-	-	-
Automatic Gate Entry & Intercom System	-	-	-	-	-	-	-	-	-	-
<u>Trangie</u>	-	-	-	-	-	-	-	-	-	-
Construct Bunds x 2	-	-	-	-	-	-	-	-	-	-
Construct secure storage area	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE ON EXISTING ASSETS	47,212	33,185	-	-	-	-	40,000	27,685	25,000	-
TOTAL EXPENDITURE ON NEW ASSETS	9,407	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVES (COUNCIL FUNDS)(-IN/OUT)	(60,000)	(25,000)	-	-	-	-	-	(25,000)	(25,000)	-



Narromine Shire Council										
COUNCIL WORKS DEPOT UPGRADES										
	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
GRANTS/EXTERNAL CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	
Carry over funding from previous year										
LOAN FUNDS										
RESERVE BALANCE (Estimate)	65,401	57,216	57,216	57,216	57,216	57,216	17,216	14,531	14,531	14,531



Workforce Management Plan 2017 – 2022



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 Office of 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 has 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 structure comprises of five distinct departments that work in close collaboration with each other to ensure that the needs of the community are met.

These departments are:

General Manager's Department

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

- ❖ Mayor and Council Secretariat

Governance

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

- ❖ Biosecurity Weeds, Environment, Health Administration & Inspection, Animal Control, Waste – Licensing / Compliance, Landcare
- ❖ Governance, Records Management, Property Services, Executive Services, Legal, Insurance and Risk
- ❖ Payroll, Industrial Relations, WHS & Risk Management, Human Resources, Workforce Planning, Workers' Compensation

Community & Economic Development

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

- ❖ Strategic Planning, Development Assessment & Compliance
- ❖ Community Services
- ❖ Library Services
- ❖ Cultural Development
- ❖ Showground Management
- ❖ Tourism / Events
- ❖ Program Management
- ❖ Economic Development, Major Events, Business Attraction and Retention

Finance & Corporate Strategy

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

- ❖ Financial Management
- ❖ Business Analysis
- ❖ Information Technology
- ❖ Integrated Planning & Reporting
- ❖ Long Term Financial Plans
- ❖ Customer Service
- ❖ Cemetery Records
- ❖ Rating & Valuations
- ❖ Water & Sewerage Charges
- ❖ Creditors
- ❖ Debtors
- ❖ Investments
- ❖ Debt Recovery

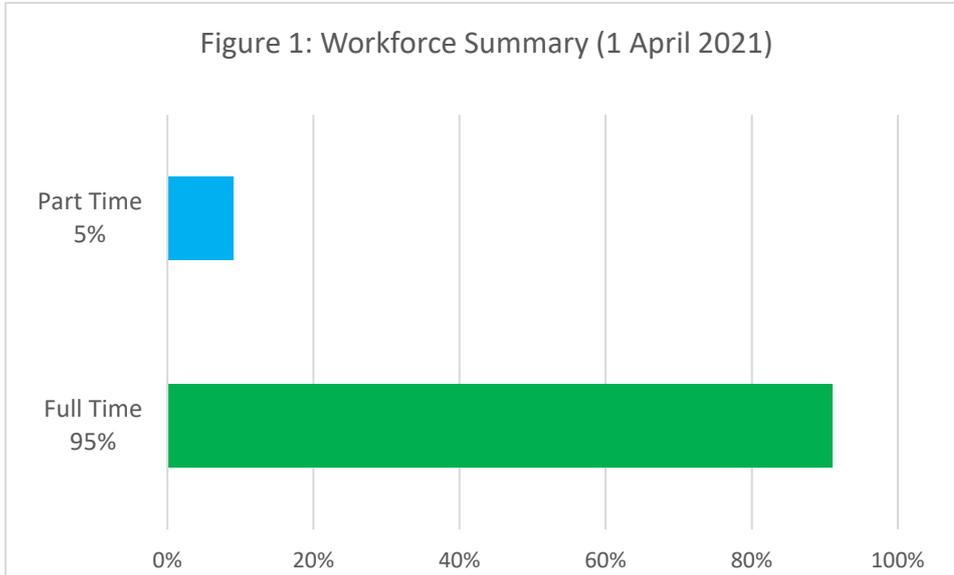
Infrastructure & Engineering Services

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

- ❖ Public Cemeteries
- ❖ Infrastructure & Buildings
- ❖ Fire Protection & Emergency Services
- ❖ Public Order & Safety
- ❖ Construction & Maintenance (including roads)
- ❖ Stormwater Management
- ❖ Aerodrome
- ❖ Water & Sewerage Services
- ❖ Recreational Buildings & Infrastructure, Parks, Playing Fields & Reserves, Swimming Pools
- ❖ Saleyards
- ❖ Public Conveniences
- ❖ Community Halls
- ❖ Asset Management
- ❖ Operational Support – Depot & Plant
- ❖ Waste Management – Domestic & Commercial

Our Workforce

As of 1 April 2021, Narromine Shire Council had 78 full-time and 7 part-time (less than full 35 hours per week employment) positions in its structure. This equates to 84 Full Time Equivalent (FTE) positions.

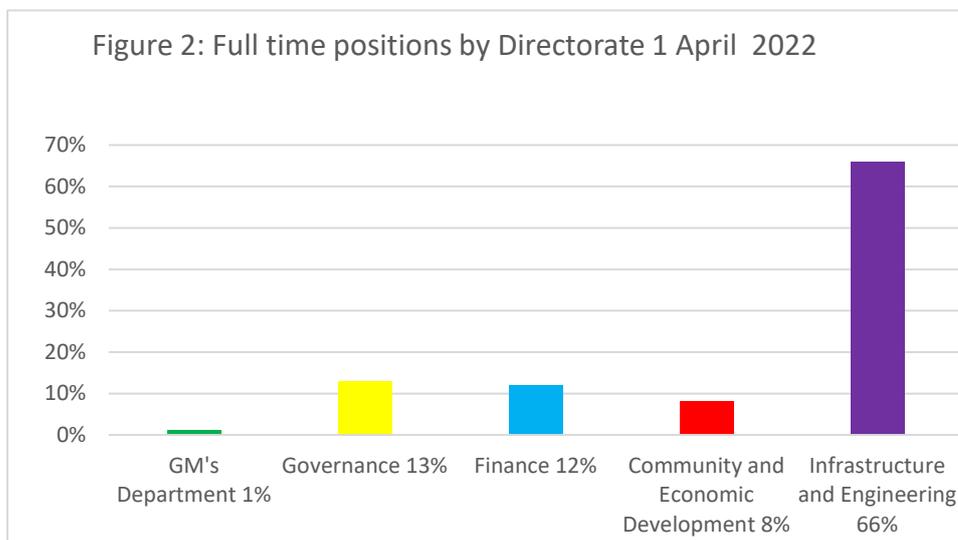


Casual employees also make up part of Narromine Shire Council's workforce and engagement is driven by the need to meet seasonal requirements and to back fill to cover staff leave. They have not been included in this plan.

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

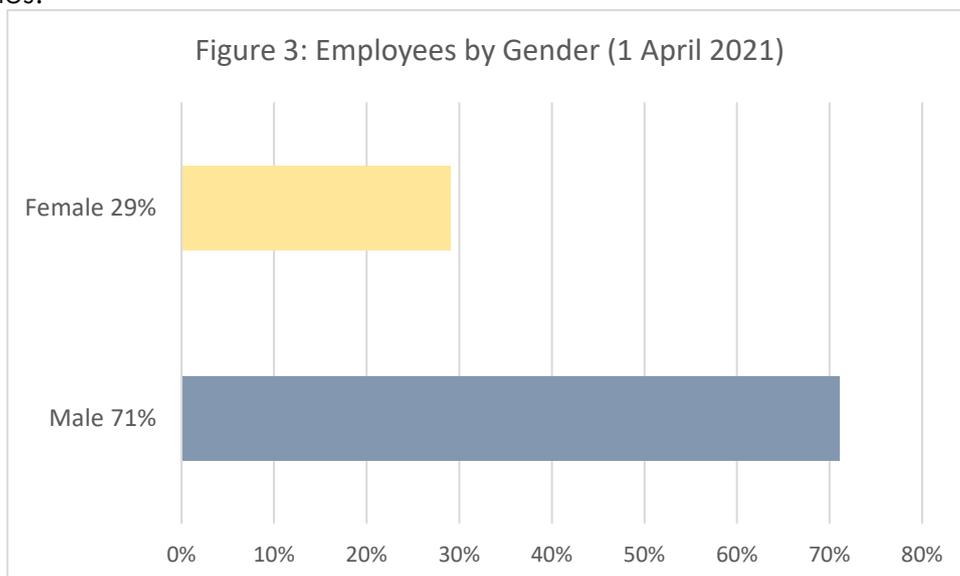
Council staff have an average of just under 9 years' service with the organisation and overall a staggering 749 years' service is held within our workforce.

Of the now 5 departments, the bulk of the operational staff are within the Infrastructure and Engineering Services Department with mostly indoor staff contained within the other 4 departments.



Gender

Narromine Shire Council's permanent workforce is made up of 71% of males and 29% 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 82%, whilst in the Finance Department, females are the dominant gender having 60% 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 4 Directors 100% (3) are male. Of the mid-level Managers 33% are female and 67% Male.

Diversity

Narromine Shire has a low level of cultural diversity with less than 4% of residents born overseas.

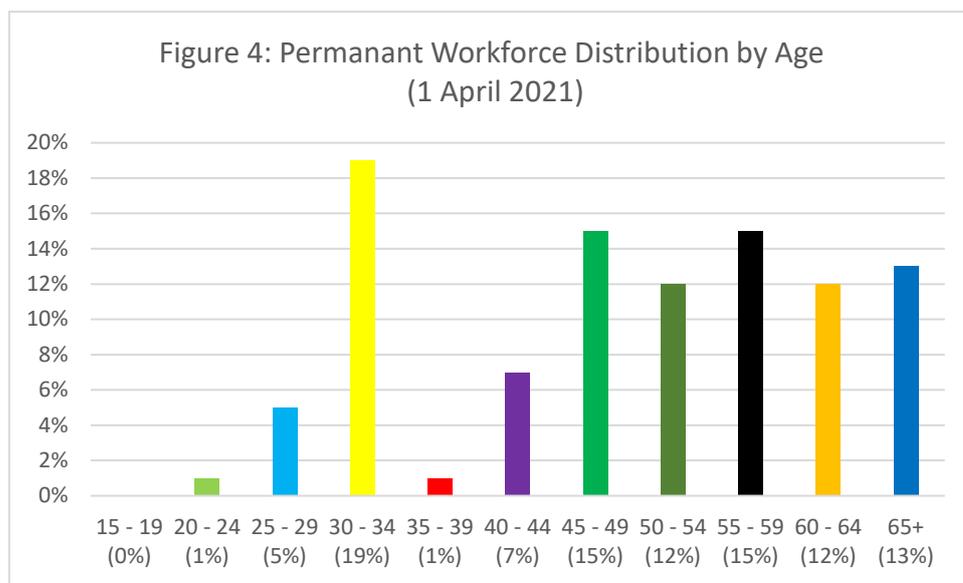
Australia has an indigenous population rate of 2.3% while NSW as a whole is 2%. Narromine Shire has an indigenous population of approximately 19%. Of the Narromine Shire Council staff 19% identify as Indigenous.

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 April 2021, the average age of the permanent workforce at Narromine Shire Council was 43. The youngest employee was 21 and the oldest 71. The overall age profile for Narromine Shire Council employees is aging with 67% 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 25% of staff will retire and in the following 5 years a further 15% of staff will retire for a total loss of 40% 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 criterion 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 2020 the Long Service Leave component of the ELE reserve was \$322,000 which represented approximately 33% of Council's Long Service Leave Liability.

Future budgets will draw on the estimated retirements outlined in this workforce plan to ensure adequate funds are available in the ELE reserve.

Office and Depot Workplace Accommodation

Accommodating Council's workforce comfortably with access to fast reliable technology in the workplace is a constant challenge. Whilst the office has seen improvements with the purchase of the Credit Union building and will again see further space available in that building in the near future, the accommodation at the depot is at a premium. It is expected that there will be some adjustments to supervisory positions that need to be based at the depot to ensure adequate supervision of staff and further suitable accommodation will have to be constructed at the depot.



Gap Analysis

Critical Specialist Key Positions

Part of the workforce planning process is to identify positions which are critical specialist key positions, that is, positions that contain specialist skills needed to run the business, are difficult to fill when vacant due to overall workforce shortages and are harder to fill with consultants.

Steps must be taken to ensure that Council has processes in place to ensure succession planning, giving existing employees the opportunity to develop their skills and knowledge within the organisation, as well as allowing Council to retain highly skilled employees. The Workforce Plan addresses this.

Positions identified within the Narromine Shire Council as critical key specialist positions include:

- ❖ Manager Health Building and Environmental Services
- ❖ Manager Planning
- ❖ Team Leader Road Maintenance and Construction (Grader Drivers)
- ❖ Ranger
- ❖ Information Technology roles
- ❖ High level Engineering Positions (Director, Managers Roads and Utilities)

These positions have been identified for several reasons such as a nationwide skills shortage in some areas, considerable experience being needed to complete some roles to a high standard (Grader drivers), and the difficulty of recruiting some professionals to our rural location.

Strategies currently being undertaken by Council for the previously identified positions are:

- ❖ **Manager Health Building and Environmental Services and Manager Planning**
Whilst the critical functions of these positions can be outsourced to consultants it is preferable to Council to have a permanent staff member in these roles. Council can use the attraction and retention procedures to attract and retain these highly skilled staff.
- ❖ **Team Leader Road Construction and Maintenance**
Council currently has employed through promotion, previous team members up to Team leaders (grader drivers) who now have good experience. Extensive worksite training will continue to up-skill these employees. Currently younger inexperienced plant operators are spending time with the experienced operators, using them as mentors. This allows them to pass on their many years of knowledge and experience and the engagement of specialist Grader Operator Trainers will support the upskilling of our current staff.

❖ **Ranger**

Finding suitably qualified Rangers has proven to be quite difficult although Council has now been successful in employing a qualified full time Ranger to fulfil the requirements of this position. Potential trainees in this area will address workforce gaps.

❖ **IT Roles**

Whilst the critical functions of this role can also be outsourced, Council currently services all our IT needs in house. NSC currently employs an IT trainee and will continue to upskill young members of the community to carry out this role.

❖ **High Level Engineering Positions**

Attracting and retaining civil qualified Engineers has proved difficult in the past for Narromine Shire Council. We are in a period of assisting current staff with essential local knowledge to gain qualifications. We will continue to provide Engineering cadetships to "grow our own" engineering professionals alongside creating attractive remuneration packages to attract qualified staff.

Steps that have been considered to ensure these critical key specialist positions and other positions are not left vacant include:

- ❖ Succession planning to "grow our own"
- ❖ Apprenticeships, Traineeships and Cadetships
- ❖ Professional Development Programs, to allow access to relevant training
- ❖ Regular reporting to Council to keep them informed of the risks
- ❖ Regular reviews of the organisation structure to identify gaps and then fill them

Delivery Program workforce gaps

The 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 addressed this need in the 2017/2018 and 2018/2019 financial years with dedicated positions created and filled in this area.

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.

In 2020/2021 two term contract Engineers were engaged to provide Council with specialist resources to further assist with grant funded 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.

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 43. A vast number of our employees are reaching retirement age, with a predicted 25% 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 additional 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.

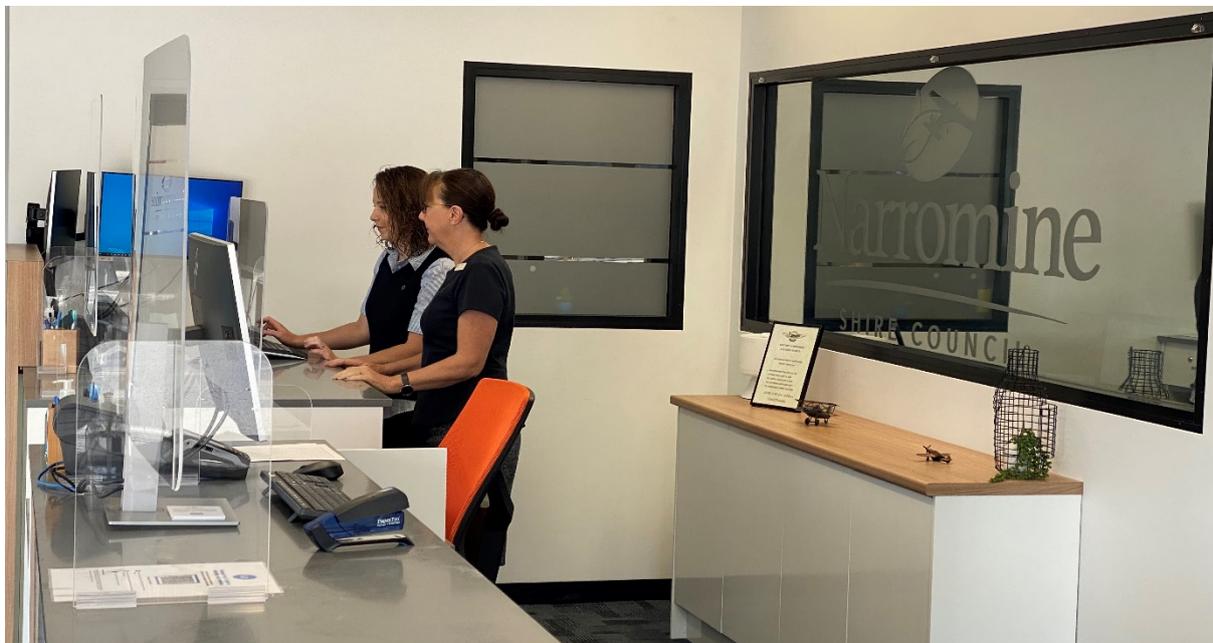
Technology Changes

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 has 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 changes

Council will continue to make minor changes to its organisational structure to meet the objectives identified within the Community Strategic Plan and the Delivery Program.

Council will address the strong themes within the CSP for advances to be made in the areas of open space and sporting facilities by focusing on the resources within that area to address the community's requirements.

The Community and Economic Development Department has grown with another dedicated position to assist with grants and the delivery of projects. The Planning function has been re-located to this department to take advantage of the symbioses between economic development and planning.

The Director Governance reports to the General Manager to highlight the importance of Internal Audit and Risk Management and meet the Office of Local Government (OLG) new legislation. The Biosecurity Weeds, Environment, Health Administration & Inspection, Animal Control, Waste – Licensing / Compliance, Landcare have been moved to the Governance department that retains the Governance, Records Management, Property Services, Executive Services, Legal and Insurance functions. In addition, the Payroll/Human Resources Function is overseen by the Governance Directorate.

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. Two further positions will be budgeted for in the 2021/2022 financial year.



NARROMINE SHIRE COUNCIL

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MACQUARIE
REGIONAL LIBRARY

DELIVERY PROGRAM

2021 - 2024

PRINCIPAL ACTIVITY: MACQUARIE REGIONAL LIBRARY 2021-2024**Objective**

Provide quality services to Macquarie Regional Library communities

Key Measures of Success

- 95% of customers view their library as satisfactory
- Percentage of registered users to the total population
- Visits to the library per capita
- Number of transactions (loans and reference enquiries)
- Operating expense per transaction (loans and reference enquiries)

Action	Target	Date	Responsible Officer
Strategy			
1. Governance			
1.1 Governance procedures for provision of professional and effective services are appropriate			
1.1.1 Review the regional service delivery model to ensure that the most appropriate level of service is delivered	MRL Service delivery model is considered appropriate, and agreed levels of service are provided	March 2023	MMRL
1.1.2 Review the MRL Service Agreement		March 2023	MMRL
1.1.3 Review the <i>Narromine Local History Room Memorandum of Understanding</i>		April 2022	LSCC/TSC
1.1.4 Produce an MRL Annual Report including the audited statement of accounts	Annual performance can be assessed	September Annually	MMRL
1.2 Financial resources for provision of professional and effective services are sufficient			
1.2.1 Submit draft budget to MRL member councils	The annual General Rate variation % sets Council contributions as a minimum	April Annually	MMRL
1.2.2 Undertake quarterly budget reviews		Quarterly	MMRL
1.2.3 Seek grant and subsidy opportunities to obtain full benefits for the Library Service	Maximise grant and subsidy opportunities	Ongoing	MMRL
1.2.4 Review MRL Revenue Policy [Fees and Charges]	Income from value added services increases by 2.5% p/a	March Annually	MMRL
1.3 Evaluation and planning for strategically managed services			
1.3.1 Review the MRL 2021-2024 Strategic Plan and Delivery Program	MRL has appropriate planning documents to support delivery and access to quality services for the Member Council communities	March 2024	MMRL
1.3.2 Develop MRL Annual Operational Plan		March Annually	MMRL
1.3.3 Complete annual SLNSW Public Libraries Statistical Return		September Annually	TSC
1.3.4 Complete the biennial report against the <i>SLNSW Living Learning Libraries: Standards & Guidelines</i> for the MRL Service		November 2022	TSC

1.3.5 Review MRL policies for consistency with policy, legislation, and best practice	Estimates - Detailed Financial Statement	March Annually	MMRL
Strategy			
2. PEOPLE MANAGEMENT			
2.1 Professional and effective services delivered by skilled and informed staff			
2.1.1 Develop annual staff training program	The staff have access to training and staff development programs	September Annually	DLC
2.1.2 Conduct an all staff development and training day		November Annually	LSCC/DLC
2.1.3 Review the MRL organisational structure	The staffing levels are appropriate to meet organisational needs and SLNSW guidelines	March 2023	MMRL
2.1.4 Review and report biennially on the Operational Capability [staff numbers and staff hours]		October 2023	MMRL
Strategy			
3. SERVICES & PROGRAMS			
3.1 Customers have access to a full range of high-quality programs and services			
3.1.1 Review the opening hours of all branches/ service points biennially	100% of residents have ready access to library services	October 2023	MMRL
3.1.2 Review member database annually	Membership numbers maintained according to SLNSW guidelines	July Annually	TSC
3.1.3 Collate visitation and attendance at programs and events at each branch and service point	Visitation numbers are maintained in accordance with SLNSW standards and guidelines	Monthly	BLC
3.1.4 Review provision of services, programs and collections, particularly for target and diversity groups	Community needs are met in accordance with Strategic Plan, policies and industry guidelines	September Annually	LSCC
3.1.5 Undertake a biennial community user and non-user survey		May 2022	LSCC
3.1.6 Review biennially Local and Family History Services		May 2022 May 2024	LSCC
3.1.7 Review MRL website and branding		December Annually	LSCC
3.1.8 Produce comprehensive quarterly statistical reports on library activities at branches and service points	Member Councils can assess the MRL's performance	Quarterly	TSC/ASO
3.1.9 Compile a quarterly overview report on programs, services and special events	Member Councils can assess the MRL's performance	Quarterly	TSC/ASO
Strategy			
4. COLLECTIONS			
4.1 Customers have access to current and relevant library collections			
4.1.1 Undertake analysis and report on annual statistics, collection profiles and usage	MRL's performance meets community needs	August Annually	LSCC

4.1.2 Review Library Management System and database integrity biennially	Database records conform to recognised bibliographic and industry standards	June 2023	TSC
4.1.3 Review shelf-ready services biennially	Shelf-ready resources meet specifications and industry standards	March 2022 March 2024	TSC
4.1.4 Review the MRL Collection Management Policy biennially	MRL Collection Development Policy and processes are considered appropriate to provide relevant collections to meet customer needs	April 2023	LSCC
4.1.5 Complete collection stocktake	Database records conform to recognised industry standards	April 2024	LSCC

Strategy

5. MARKETING

5.1 Customers have access to current services, programs and resources

5.1.1 Review and develop an annual Marketing Plan	Marketing & promotional plans are developed to promote library services & resources to councils and communities	December Annually	LSCC/BLC
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Strategy

6. INFORMATION TECHNOLOGY

6.1 Information technology enables staff and customers to access required information and library processes

6.1.1 Undertake a comprehensive review of the Library Management System	Staff and customers have access to appropriate information technology resources and information services	April 2022	TSC
6.1.2 Report annually on current and future information technology needs		November Annually	ITC
6.1.3 Undertake a biennial review of the Information Technology Plan		November 2021 November 2023	ITC
6.1.4 Review business continuity, technology plans and strategies		April Annually	TSC/DLC

Strategy

7. LIBRARY SPACES

7.1 Service points are welcoming, safe, accessible, vibrant, and responsive to community needs and NSW building standards & guidelines

7.1.1 Undertake annual inspection of buildings to ensure compliance with Work Health Safety (WHS) requirements	100% of buildings and conditions are appropriate to policy and SLNSW	October Annually	MMRL/ASO
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Attachment No. 1

7.1.2 Review equipment requirements for branches and service points	standards and guidelines	October Annually	TSC
7.1.3 Undertake a comprehensive review of MRL buildings against SLNSW building standards and guidelines		October 2023	MMRL
7.2 Branches & Service Points have current Emergency & Disaster Response Plans			
7.2.1 Undertake a biennial review of the MRL Emergency & Disaster Response Plans	100% of buildings and conditions are appropriate to policy and SLNSW standards and guidelines	April 2022 2024	MMRL/DLC
Strategy			
8. SUSTAINABILITY			
8.1 Services meet sustainability needs of the community			
8.1.1 The Library supports sustainability	The library undertakes appropriate sustainability initiatives	Ongoing	MMRL/LC

Legend: Responsible Officer

Manager - Macquarie Regional Library	MMRL
Library Services & Collections Coordinator	LSCC
Dubbo Libraries Coordinator	DLC
Technical Services Coordinator	TSC
MRL Library Coordinators (all)	LC
Branch Library Coordinators (all)	BLC
Information Technology Coordinator	ITC
Administration Services Officer	ASO

2021/2022 OPERATIONAL PLAN DRAFT

PRINCIPAL ACTIVITY: Macquarie Regional Library

BUSINESS: Library Services

Responsible Officer: Manager - Macquarie Regional Library
Kathryn McAlister

Business Objectives: *Provide quality services to Macquarie Regional Library communities*

Activity	Actions	Performance Targets/ Service Levels
1. Management Services	1.1.3 Review the <i>Narromine Local History Room Memorandum of Understanding</i>	MRL Service delivery model is considered appropriate, and agreed levels of service are provided
	1.1.4 Produce an MRL Annual Report including the audited statement of accounts	Annual performance can be assessed
	1.2.1 Submit draft budget to MRL member councils	The annual General Rate variation % sets Council contributions as a minimum
	1.2.2 Undertake quarterly budget reviews	
	1.2.3 Seek grant and subsidy opportunities to obtain full benefits for the Library Service	Maximise grant and subsidy opportunities
	1.2.4 Review MRL Revenue Policy [Fees and Charges]	Income from value-added services increases by 2.5% p/a
	1.3.2 Develop MRL Annual Operational Plan	MRL has appropriate planning documents to support delivery and access to quality services for the Member Council communities
	1.3.3 Complete annual SLNSW Public Libraries Statistical Return	
	1.3.5 Review MRL policies for consistency with policy, legislation, and best practice	

2. People Management	2.1.1 Develop annual staff training program	The staff have access to training and staff development programs
	2.1.2 Conduct an all staff development and training day	
3. Services & Programs	3.1.2 Review member database annually	Membership numbers maintained according to SLNSW guidelines
	3.1.3 Collate visitation and attendance at programs and events at each branch and service point	Visitation numbers are maintained in accordance with SLNSW standards and guidelines
	3.1.4 Review provision of services, programs and collections, particularly for target and diversity groups	Community needs are met in accordance with Strategic Plan, policies and industry guidelines
	3.1.5 Undertake a biennial community user and non-user survey	
	3.1.6 Review biennially Local and Family History Services	
	3.1.7 Review MRL website and branding	
	3.1.8 Produce comprehensive quarterly statistical reports on library activities at branches and service points	Member Councils can assess MRL's performance
	3.1.9 Compile a quarterly overview report on programs, services and special events	Member Councils can assess MRL's performance
4. Collections	4.1.1 Undertake analysis and report on annual statistics, collection profiles and usage	MRL's performance meets community needs
	4.1.3 Review shelf-ready services biennially	Shelf-ready resources meet specifications and industry standards
5. Marketing	5.1.1 Review and develop an annual Marketing Plan	Marketing & promotional plans are developed to promote library services & resources to councils and communities
6. Information Technology	6.1.1 Undertake a comprehensive review of the Library Management System	Staff and customers have access to appropriate information technology resources and information services
	6.1.2 Report annually on current and future information technology needs	
	6.1.3 Undertake a biennial review of the Information Technology Plan	

Attachment No. 1		
6. Information Technology	6.1.4 Review business continuity, technology plans and strategies	Staff and customers have access to appropriate information technology resources and information services
7. Library Spaces	7.1.1 Undertake annual inspections of buildings to ensure compliance with Work Health Safety (WHS) requirements	100% of buildings and conditions are appropriate to policy and SLNSW standards and guidelines
	7.1.2 Review equipment requirements for branches and service points	
	7.2.1 Undertake biennial review of MRL Emergency & Disaster Response Plans	
8. Sustainability	8.1.1 The Library supports sustainability	The Library undertakes appropriate sustainability initiatives

Attachment No. 1
Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Operating				
Income				
Contributions - Annual				
Dubbo Regional Council	-878,627	-904,986	-932,136	-960,100
Narromine Shire Council	-118,699	-122,260	-125,928	-129,706
Warrumbungle Shire Council	-196,255	-202,143	-208,207	-214,453
Contributions - Annual Total	-1,193,581	-1,229,389	-1,266,271	-1,304,259
Contributions - Books				
Dubbo Regional Council	-191,794	-195,748	-199,820	-220,793
Narromine Shire Council	-19,879	-22,861	-26,290	-30,234
Warrumbungle Shire Council	-32,868	-37,798	-43,468	-49,988
Contributions - Books Total	-244,541	-256,407	-269,578	-301,015
Contributions - Salary				
Dubbo Regional Council	-946,488	-986,714	-1,027,659	-1,070,301
Narromine Shire Council	-261,274	-272,378	-283,681	-295,452
Warrumbungle Shire Council	-344,573	-359,217	-374,124	-389,647
Contributions - Salary Total	-1,552,335	-1,618,309	-1,685,464	-1,755,400
Library Council Subsidy				
Dubbo Regional Council	-157,202	-161,132	-165,160	-169,289
Narromine Shire Council	-35,111	-35,989	-36,889	-37,811
Warrumbungle Shire Council	-42,741	-43,810	-44,905	-46,028
Library Council Subsidy Total	-235,054	-240,931	-246,954	-253,128
Local Priority Project - Book Vote				
Dubbo Regional Council	-24,580	-24,580	-24,580	-24,580
Narromine Shire Council	-26,454	-26,454	-26,454	-26,454
Warrumbungle Shire Council	-27,061	-27,061	-27,061	-27,061
Local Priority Project - Book Vote Total	-78,095	-78,095	-78,095	-78,095
Local Priority Special Projects				
Dubbo Regional Council	-17,556	-17,556	-17,556	-17,556
Narromine Shire Council	-18,896	-18,896	-18,896	-18,896
Warrumbungle Shire Council	-19,329	-19,329	-19,329	-19,329
Local Priority Special Projects Total	-55,781	-55,781	-55,781	-55,781
Other Income				
Interest on Investments	-8,891	-8,891	-8,891	-8,891
Sundry Income	-500	-509	-519	-530
Other Income Total	-9,391	-9,400	-9,410	-9,421
Value Added Income				
Document Delivery	-800	-1,000	-1,025	-1,051
Fees & Charges	-40,095	-50,120	-52,561	-55,359
Value Added Income Total	-40,895	-51,120	-53,586	-56,410
Income Total	-3,409,673	-3,539,432	-3,665,139	-3,813,509

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Expenditure				
Depreciation				
Furniture & Fittings	7,823	7,823	7,823	7,823
Information Technology Equipment	72,587	72,587	72,587	72,587
Collections	295,509	295,509	295,509	295,509
Depreciation Total	375,919	375,919	375,919	375,919
Information Technology				
Executive Council IT Support	9,201	9,385	9,573	9,812
Hardware Maintenance	1,088	1,115	1,143	1,172
Other Minor Equipment	4,613	4,728	4,846	4,967
Software Licences	29,018	29,743	30,487	31,249
Spydus Library Management System	59,079	60,556	62,070	63,622
Wan Charges	33,719	34,562	35,426	36,312
Information Technology Total	136,718	140,089	143,545	147,134
Library Services & Collections				
Children & Youth Services	8,984	9,189	9,398	9,612
Document Delivery	418	428	439	450
On-Line Licences & Subscriptions	10,000	10,200	10,404	10,612
e-Collection Development	81,000	82,620	84,272	85,957
Marketing & Promotions	21,277	21,702	22,137	22,664
Databases	60,000	61,400	62,834	64,300
Serials	26,135	26,789	27,459	28,146
Summer Reading Club	4,100	4,203	4,308	4,416
Web Page Maintenance	4,000	4,100	4,203	4,308
Library Services & Collections Total	215,914	220,631	225,454	230,465
Management Services				
Audit Fees	3,000	3,075	3,152	3,231
Bank Charges	308	316	324	332
Executive Council Administrative Expenses	91,751	94,045	96,396	98,806
Freight	22,447	22,896	23,354	23,938
Fringe Benefits Tax	2,500	2,563	2,627	2,693
Insurances	11,959	13,514	15,406	17,717
Memberships	5,000	5,125	5,253	5,384
Minor Equipment and Furniture	9,550	9,764	9,984	10,209
Postage	4,151	4,255	4,361	4,470
Printing & Stationery	20,000	20,500	21,013	21,538
Rental Work Area	6,022	6,173	6,327	6,485
Radio Frequency Identification (RFID)	5,000	5,000	5,000	5,000
Staff Training	15,000	15,000	15,000	15,000
General Expenses	21,599	22,137	22,689	21,875
Telephone	16,236	16,643	17,060	17,486
Vehicle Expenses	11,570	11,913	12,270	12,641
Management Services Total	246,093	252,919	260,216	266,805

Macquarie Regional Library

Estimated - Detailed Financial Statements

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Salaries & Overheads				
Dubbo Regional Council	946,488	986,714	1,027,659	1,070,301
Narromine Shire Council	261,274	272,378	283,681	295,452
Warrumbungle Shire Council	344,573	359,217	374,124	389,647
Regional Office	931,310	973,477	1,018,123	1,065,447
Salaries & Overheads Total	2,483,645	2,591,786	2,703,587	2,820,847
Technical Services				
Book Maintenance	15,655	16,046	16,447	16,858
Libraries Australia	3,383	3,468	3,555	3,644
Technical Services Total	19,038	19,514	20,002	20,502
Expenditure Total	3,477,327	3,600,858	3,728,723	3,861,672
Operating Total	67,654	61,426	63,584	48,163
Capital				
Income				
Depreciation (Capital Recovery)				
Information Technology Equipment	-72,587	-72,587	-72,587	-72,587
Collections	-295,509	-295,509	-295,509	-295,509
Motor Vehicle	-7,823	-7,823	-7,823	-7,823
Depreciation (Capital Recovery) Total	-375,919	-375,919	-375,919	-375,919
Proceeds from Sale of Assets				
Motor Vehicles	-15,677	0	0	0
Proceeds from Sale of Assets Total	-15,677	0	0	0
Income Total	-391,596	-375,919	-375,919	-375,919
Expenditure				
Acquisition of Assets - Collections				
Collection Development - Dubbo Regional Council	216,374	220,328	224,400	230,010
Collection Development - Narromine Shire Council	44,259	44,793	45,343	46,477
Collection Development - Warrumbungle Shire Council	65,000	66,625	68,291	69,998
e-Lending Collections	0	0	0	0
Acquisition of Assets - Collections Total	325,633	331,746	338,034	346,485
Acquisition of Assets - Other				
Computer Equipment	46,055	46,355	46,663	46,978
Furniture and Fittings	47,000	47,925	48,874	49,846
Makerspace Program & Kits	5,000	5,000	5,000	5,000
Motor Vehicle	35,431	0	0	0
Other Equipment	10,000	10,000	10,000	10,000
Acquisition of Assets - Other Total	143,486	109,280	110,537	111,824
Expenditure Total	469,119	441,026	448,571	458,309
Capital Total	77,523	65,107	72,652	82,390

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Available Funds Movement Prior to Restricted Asset Funding	145,177	126,533	136,236	130,553
Restricted Assets				
Restricted Assets - Internally Restricted Assets				
Makerspace Program & Kits	-2,000	-2,000	-2,000	-2,000
Motor Vehicle Replacement	-14,754	5,000	5,000	5,000
Operating Surplus	-112,923	-114,033	-123,736	-118,678
Computer & Equipment Upgrade	-3,500	-3,500	-3,500	-2,875
Local Studies Contribution	0	0	0	0
Book Purchases	-12,000	-12,000	-12,000	-12,000
Summer Reading Club	0	0	0	0
Restricted Assets - Internally Restricted Assets Total	-145,177	-126,533	-136,236	-130,553
Funds Available to (-), or Required From Library Operations	0	0	0	0

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MACQUARIE REGIONAL LIBRARY
STATEMENT OF RESTRICTED ASSETS
Budget Years 2022 to 2025

Purpose of Restricted Asset	Balance as at 01/07/2021	Transfers To/From 2021/2022	Transfers To/From 2022/2023	Transfers To/From 2023/2024	Transfers To/From 2024/2025	Balance as at 30/06/2025
INTERNALLY RESTRICTED ASSETS						
LIBRARY OPERATIONS TOTAL	668,622	(112,923)	(114,033)	(123,736)	(118,678)	199,252
BOOK PURCHASES TOTAL	148,291	(12,000)	(12,000)	(12,000)	(12,000)	100,291
COMPUTER & EQUIPMENT UPGRADE	13,375	(3,500)	(3,500)	(3,500)	(2,875)	0
EMPLOYEE LEAVE ENTITLEMENTS	688,118					688,118
LMS UPGRADE	32,623					32,623
MAKERSPACE PROGRAM & KITS	9,044	(2,000)	(2,000)	(2,000)	(2,000)	1,044
MOTOR VEHICLE REPLACEMENT	22,946	(14,754)	5,000	5,000	5,000	23,192
TOTAL INTERNALLY RESTRICTED ASSETS	1,583,019	(145,177)	(126,533)	(136,236)	(130,553)	1,044,520
EXTERNALLY RESTRICTED ASSETS						
COM RESPITE & CARELINK CENTRE ORANA	656					656
PLNC ZONE FUNDING	390					390
TOTAL EXTERNALLY RESTRICTED ASSETS	1,046	0	0	0	0	1,046
TOTAL RESTRICTED ASSETS	1,584,065	-145,177	-126,533	-136,236	-130,553	1,045,566

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MRL - Dubbo Branch

Estimates - Detailed Financial Statement

Attachment No. 1

	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Operating					
Income					
<u>Dubbo Branch - Contributions</u>					
09.05010 - Dubbo Branch - Contributions					
0535 - Annual Contribution	-853,036	-878,627	-904,986	-932,136	-960,100
0536 - Book Contribution	-127,955	-131,794	-135,748	-139,820	-160,793
0537 - Salary Contribution	-910,085	-946,488	-986,714	-1,027,659	-1,070,301
0550 - Books - Additional Contributions	-60,000	-60,000	-60,000	-60,000	-60,000
0560 - Research Local History Contribution	-4,000	0	0	0	0
09.05010 - Dubbo Branch - Contributions Total	-1,955,076	-2,016,909	-2,087,448	-2,159,615	-2,251,194
Dubbo Branch - Contributions Total	-1,955,076	-2,016,909	-2,087,448	-2,159,615	-2,251,194
<u>Dubbo Branch - Fees & Charges</u>					
09.05026 - Dubbo Branch Charges & Fees					
0500 - MRL Fees & Charges	-18,735	-28,958	-36,198	-37,103	-38,031
09.05026 - Dubbo Branch Charges & Fees Total	-18,735	-28,958	-36,198	-37,103	-38,031
Dubbo Branch - Fees & Charges Total	-18,735	-28,958	-36,198	-37,103	-38,031
<u>Dubbo Branch - Grants & Subsidies</u>					
09.05000 - Dubbo Branch - Grants					
0529 - Local Priority Special Projects	-17,556	-17,556	-17,556	-17,556	-17,556
0530 - Library Council - Subsidy	-153,368	-157,202	-161,132	-165,160	-169,289
0531 - Library Council-Local Priority Book Vote	-24,580	-24,580	-24,580	-24,580	-24,580
0802 - NSWPLA - COVID-19 e-Resoures Fund	-844	0	0	0	0
09.05000 - Dubbo Branch - Grants Total	-196,348	-199,338	-203,268	-207,296	-211,425
Dubbo Branch - Grants & Subsidies Total	-196,348	-199,338	-203,268	-207,296	-211,425
<u>Dubbo Branch - Interest On Investments</u>					
09.05018 - Dubbo Branch - Interest On Investments					
0538 - Interest On Investments - Dubbo	-10,000	-6,141	-6,141	-6,141	-6,141
09.05018 - Dubbo Branch - Interest On Investments Total	-10,000	-6,141	-6,141	-6,141	-6,141
Dubbo Branch - Interest On Investments Total	-10,000	-6,141	-6,141	-6,141	-6,141
<u>Dubbo Branch - Other Income</u>					
09.05036 - Dubbo Branch Other Income					
0553 - Events / Workshops	-184	-450	-461	-473	-485
0554 - Sundry Income	-255	-250	-256	-262	-269
09.05036 - Dubbo Branch Other Income Total	-439	-700	-717	-735	-754
Dubbo Branch - Other Income Total	-439	-700	-717	-735	-754
Income Total	-2,180,598	-2,252,046	-2,333,772	-2,410,890	-2,507,545
Expenditure					
<u>Dubbo Branch - Branch Expenses</u>					

MRL - Dubbo Branch

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	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
09.00017 - Dubbo Branch Expenses					
0569 - Telephone	3,155	3,200	3,280	3,362	3,446
0570 - General Expenses	12,798	7,600	7,790	7,985	8,185
0575 - Childrens & Youth Services	3,162	3,241	3,322	3,405	3,490
0576 - Postage	4,000	4,100	4,203	4,308	4,416
0579 - Serials	16,000	16,400	16,810	17,230	17,661
0580 - Minor Equipment and Furniture	1,000	1,000	1,000	1,000	1,000
0582 - LPGP - Marketing/Promotion Programs	10,000	3,277	3,277	3,277	3,359
0583 - LPGP - Wellington Living Loungeroom	17,556	0	0	0	0
0593 - Local Studies Relocation	8,000	0	0	0	0
0618 - Local Studies Materials	0	0	0	0	0
9000 - LPGP - Online Subscription/Data Bases	6,078	12,000	12,300	12,608	12,923
09.00017 - Dubbo Branch Expenses Total	81,749	50,818	51,982	53,175	54,480
Dubbo Branch - Branch Expenses Total	81,749	50,818	51,982	53,175	54,480
<u>Dubbo Branch - Interest Charges & Depreciation</u>					
09.00090 - Depreciation - Dubbo Branch					
0287 - Dubbo - Library Books	157,788	157,788	157,788	157,788	157,788
09.00090 - Depreciation - Dubbo Branch Total	157,788	157,788	157,788	157,788	157,788
09.00091 - Depreciation - Wellington Branch					
0288 - Wellington - Library Books	31,765	31,765	31,765	31,765	31,765
09.00091 - Depreciation - Wellington Branch Total	31,765	31,765	31,765	31,765	31,765
Dubbo Branch - Interest Charges & Depreciation Total	189,553	189,553	189,553	189,553	189,553
<u>Dubbo Branch - Salaries & Overheads</u>					
09.00117 - Dubbo Salaries & Overheads					
0560 - Salaries	638,376	649,169	668,336	685,989	702,793
0561 - Annual Leave	52,729	56,314	58,566	60,909	63,345
0562 - Long Service Leave	17,987	19,143	19,909	20,705	21,533
0564 - Workers Compensation	54,721	65,212	71,733	78,906	86,797
0581 - Salaries - Weekend Casuals	24,464	24,831	25,824	26,857	27,931
0586 - Superannuation - Accumulation Scheme	71,581	80,838	89,326	99,152	110,555
0660 - Salaries - Casual Week Days	50,227	50,981	53,020	55,141	57,347
09.00117 - Dubbo Salaries & Overheads Total	910,085	946,488	986,714	1,027,659	1,070,301
Dubbo Branch - Salaries & Overheads Total	910,085	946,488	986,714	1,027,659	1,070,301
<u>Dubbo Branch - Services Provided - Regional</u>					
09.00217 - Services Provided by Regional Office					
9078 - Services Provided - Regional Office	998,632	1,041,697	1,081,790	1,119,028	1,158,194
09.00217 - Services Provided by Regional Office Total	998,632	1,041,697	1,081,790	1,119,028	1,158,194
Dubbo Branch - Services Provided - Regional Total	998,632	1,041,697	1,081,790	1,119,028	1,158,194
Expenditure Total	2,180,019	2,228,556	2,310,039	2,389,415	2,472,528

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	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Operating Total	-579	-23,490	-23,733	-21,475	-35,017
Capital					
Income					
<u>Dubbo Branch - Depreciation (Capital Recovery)</u>					
09.08100 - Depreciation - Dubbo Branch					
0700 - Depreciation	-157,788	-157,788	-157,788	-157,788	-157,788
09.08100 - Depreciation - Dubbo Branch Total	-157,788	-157,788	-157,788	-157,788	-157,788
09.08101 - Depreciation - Wellington Branch					
0700 - Depreciation	-31,765	-31,765	-31,765	-31,765	-31,765
09.08101 - Depreciation - Wellington Branch Total	-31,765	-31,765	-31,765	-31,765	-31,765
Dubbo Branch - Depreciation (Capital Recovery) Total	-189,553	-189,553	-189,553	-189,553	-189,553
Income Total	-189,553	-189,553	-189,553	-189,553	-189,553
Expenditure					
<u>Dubbo Branch - Acquisition of Assets</u>					
09.08007 - Dubbo Branch Assets Purchased					
0254 - Furniture & Fittings	20,797	10,000	10,000	10,000	10,000
0590 - Collection Development	212,535	216,374	220,328	224,400	230,010
6000 - LPGP - Public Access Computers	9,363	12,000	12,000	12,000	12,000
09.08007 - Dubbo Branch Assets Purchased Total	242,695	238,374	242,328	246,400	252,010
Dubbo Branch - Acquisition of Assets Total	242,695	238,374	242,328	246,400	252,010
Expenditure Total	242,695	238,374	242,328	246,400	252,010
Capital Total	53,142	48,821	52,775	56,847	62,457
Available Funds Movement Prior to Restricted Asset Funding	52,563	25,331	29,042	35,372	27,440
Restricted Assets					
<u>Dubbo Branch - Restricted Assets</u>					
09.05980 - Internally Restricted Assets - Dubbo Branch					
5001 - Operating Surplus	-20,437	-13,331	-17,042	-23,372	-15,440
5002 - Book Purchases	0	-12,000	-12,000	-12,000	-12,000
5011 - Local Studies Contribution	-16,685	0	0	0	0
09.05980 - Internally Restricted Assets - Dubbo Branch Total	-37,122	-25,331	-29,042	-35,372	-27,440
09.05981 - Externally Restricted Assets - Dubbo Branch					
5000 - Grant - Local Priority Special Projects	-15,441	0	0	0	0
09.05981 - Externally Restricted Assets - Dubbo Branch Total	-15,441	0	0	0	0

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	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Dubbo Branch - Restricted Assets Total	-52,563	-25,331	-29,042	-35,372	-27,440
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

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MRL - Narromine Branch Estimates - Detailed Financial Statement

Attachment No. 1

	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Operating					
Income					
<u>Narromine Branch - Charges & Fees</u>					
09.05030 - Narromine Branch Charges & Fees					
0500 - MRL Fees & Charges	-2,612	-4,219	-5,274	-6,593	-8,242
09.05030 - Narromine Branch Charges & Fees Total	-2,612	-4,219	-5,274	-6,593	-8,242
Narromine Branch - Charges & Fees Total	-2,612	-4,219	-5,274	-6,593	-8,242
<u>Narromine Branch - Contributions</u>					
09.05014 - Narromine Branch - Contributions					
0535 - Annual Contribution	-115,242	-118,699	-122,260	-125,928	-129,706
0536 - Book Contribution	-17,286	-19,879	-22,861	-26,290	-30,234
0537 - Salary Contribution	-251,225	-261,274	-272,378	-283,681	-295,452
09.05014 - Narromine Branch - Contributions Total	-383,753	-399,852	-417,499	-435,899	-455,392
Narromine Branch - Contributions Total	-383,753	-399,852	-417,499	-435,899	-455,392
<u>Narromine Branch - Grants & Subsidies</u>					
09.05004 - Narromine Branch - Grants					
0529 - Local Priority Special Projects	-18,896	-18,896	-18,896	-18,896	-18,896
0530 - Library Council - Subsidy	-34,255	-35,111	-35,989	-36,889	-37,811
0531 - Library Council-Local Priority Book Vote	-26,454	-26,454	-26,454	-26,454	-26,454
09.05004 - Narromine Branch - Grants Total	-79,605	-80,461	-81,339	-82,239	-83,161
Narromine Branch - Grants & Subsidies Total	-79,605	-80,461	-81,339	-82,239	-83,161
<u>Narromine Branch - Interest On Investments</u>					
09.05022 - Narromine Branch - Interest On Investments					
0538 - Interest On Investments - Narromine	-1,500	-1,200	-1,200	-1,200	-1,200
09.05022 - Narromine Branch - Interest On Investments Total	-1,500	-1,200	-1,200	-1,200	-1,200
Narromine Branch - Interest On Investments Total	-1,500	-1,200	-1,200	-1,200	-1,200
<u>Narromine Branch - Other Income</u>					
09.05040 - Narromine Branch Other Income					
0553 - Events / Workshops	-61	-100	-100	-100	-100
09.05040 - Narromine Branch Other Income Total	-61	-100	-100	-100	-100
Narromine Branch - Other Income Total	-61	-100	-100	-100	-100
Income Total	-467,531	-485,832	-505,412	-526,031	-548,095
Expenditure					
<u>Narromine Branch - Branch Expenses</u>					
09.00021 - Narromine Branch Expenses					
0569 - Telephone	2,712	2,780	2,850	2,921	2,994
0570 - General Expenses	800	800	820	841	862
0575 - Children & Youth Services	1,000	1,025	1,051	1,077	1,104

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	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
0576 - Postage	0	0	0	0	0
0579 - Serials	4,625	4,741	4,860	4,982	5,107
0580 - Minor Equipment and Furniture	2,572	3,000	3,075	3,152	3,231
0584 - LPGP - Marketing/Promotions Programs	8,015	5,000	5,125	5,253	5,384
9000 - LPGP - Online Subscriptions/Databases	13,853	12,000	12,300	12,608	12,923
09.00021 - Narromine Branch Expenses Total	33,577	29,346	30,081	30,834	31,605
Narromine Branch - Branch Expenses Total	33,577	29,346	30,081	30,834	31,605
<u>Narromine Branch - Interest Charges & Depreciation</u>					
09.00092 - Depreciation - Narromine Branch					
0289 - Narromine - Library Books	28,956	28,956	28,956	28,956	28,956
09.00092 - Depreciation - Narromine Branch Total	28,956	28,956	28,956	28,956	28,956
Narromine Branch - Interest Charges & Depreciation Total	28,956	28,956	28,956	28,956	28,956
<u>Narromine Branch - Salaries & Overheads</u>					
09.00121 - Narromine Salaries & Overheads					
0560 - Salaries	166,754	160,812	165,345	169,432	173,257
0561 - Annual Leave	13,640	15,140	15,746	16,376	17,031
0562 - Long Service Leave	4,319	5,067	5,270	5,481	5,700
0564 - Workers Compensation	9,041	18,984	20,882	22,970	25,267
0581 - Salaries - Weekend Casuals	2,582	2,620	2,725	2,834	2,947
0586 - Superannuation - Accumulation Scheme	18,517	21,734	24,016	26,658	29,723
0660 - Salaries - Casual Week Days	36,372	36,917	38,394	39,930	41,527
09.00121 - Narromine Salaries & Overheads Total	251,225	261,274	272,378	283,681	295,452
Narromine Branch - Salaries & Overheads Total	251,225	261,274	272,378	283,681	295,452
<u>Narromine Branch - Services Provided - Regional Of</u>					
09.00221 - Services Provided by Regional Office					
9078 - Services Provided - Regional Office	123,191	128,502	133,448	138,042	142,873
09.00221 - Services Provided by Regional Office Total	123,191	128,502	133,448	138,042	142,873
Narromine Branch - Services Provided - Regional Of Total	123,191	128,502	133,448	138,042	142,873
Expenditure Total	436,949	448,078	464,863	481,513	498,886
Operating Total	-30,582	-37,754	-40,549	-44,518	-49,209
<u>Capital</u>					
<u>Income</u>					
<u>Narromine Branch - Depreciation (Capital Recovery)</u>					
09.08102 - Depreciation - Narromine Branch					
0700 - Depreciation	-28,956	-28,956	-28,956	-28,956	-28,956
09.08102 - Depreciation - Narromine Branch Total	-28,956	-28,956	-28,956	-28,956	-28,956

MRL - Narromine Branch

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	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Narromine Branch - Depreciation (Capital Recovery) Total	-28,956	-28,956	-28,956	-28,956	-28,956
Income Total	-28,956	-28,956	-28,956	-28,956	-28,956
Expenditure					
<u>Narromine Branch - Acquisition of Assets</u>					
09.08011 - Narromine Branch Assets Purchased					
0254 - Furniture & Fittings	10,000	12,000	12,300	12,608	12,923
0590 - Collection Development	43,740	44,259	44,793	45,343	46,477
6000 - LPGP - Public Access Computers	22,133	12,055	12,055	12,055	12,055
09.08011 - Narromine Branch Assets Purchased Total	75,873	68,314	69,148	70,006	71,455
Narromine Branch - Acquisition of Assets Total	75,873	68,314	69,148	70,006	71,455
Expenditure Total	75,873	68,314	69,148	70,006	71,455
Capital Total	46,917	39,358	40,192	41,050	42,499
Available Funds Movement Prior to Restricted Asset Funding	16,335	1,604	-357	-3,468	-6,710
Restricted Assets					
<u>Narromine Branch - Restricted Assets</u>					
09.05984 - Internally Restricted Assets - Narromine Branch					
5001 - Operating Surplus	5,157	-1,604	357	3,468	6,710
09.05984 - Internally Restricted Assets - Narromine Branch Total	5,157	-1,604	357	3,468	6,710
09.05985 - Externally Restricted Assets - Narromine Branch					
5000 - Grant - Local Priority Special Projects	-21,492	0	0	0	0
09.05985 - Externally Restricted Assets - Narromine Branch Total	-21,492	0	0	0	0
Narromine Branch - Restricted Assets Total	-16,335	-1,604	357	3,468	6,710
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

MRL - Warrumbungle Branch Estimates - Detailed Financial Statement

Attachment No. 1

	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Operating					
Income					
<u>Warrumbungle Branch - Charges & Fees</u>					
09.05032 - Warrumbungle Branch Charges & Fees					
0500 - MRL Fees & Charges	-3,262	-6,918	-8,648	-8,865	-9,086
09.05032 - Warrumbungle Branch Charges & Fees Total	-3,262	-6,918	-8,648	-8,865	-9,086
Warrumbungle Branch - Charges & Fees Total	-3,262	-6,918	-8,648	-8,865	-9,086
<u>Warrumbungle Branch - Contributions</u>					
09.05016 - Warrumbungle Branch - Contributions					
0535 - Annual Contribution	-190,539	-196,255	-202,143	-208,207	-214,453
0536 - Book Contribution	-28,581	-32,868	-37,798	-43,468	-49,988
0537 - Salary Contribution	-331,320	-344,573	-359,217	-374,124	-389,647
09.05016 - Warrumbungle Branch - Contributions Total	-550,440	-573,696	-599,158	-625,799	-654,088
Warrumbungle Branch - Contributions Total	-550,440	-573,696	-599,158	-625,799	-654,088
<u>Warrumbungle Branch - Grants & Subsidies</u>					
09.05006 - Warrumbungle Branch - Grants					
0529 - Local Priority Special Projects	-19,329	-19,329	-19,329	-19,329	-19,329
0530 - Library Council - Subsidy	-41,699	-42,741	-43,810	-44,905	-46,028
0531 - Library Council-Local Priority Book Vote	-27,061	-27,061	-27,061	-27,061	-27,061
09.05006 - Warrumbungle Branch - Grants Total	-88,089	-89,131	-90,200	-91,295	-92,418
Warrumbungle Branch - Grants & Subsidies Total	-88,089	-89,131	-90,200	-91,295	-92,418
<u>Warrumbungle Branch - Interest On Investments</u>					
09.05024 - Warrumbungle Branch - Interest On Investments					
0538 - Interest On Investments - Warrumbungle	-2,250	-1,550	-1,550	-1,550	-1,550
09.05024 - Warrumbungle Branch - Interest On Investments Total	-2,250	-1,550	-1,550	-1,550	-1,550
Warrumbungle Branch - Interest On Investments Total	-2,250	-1,550	-1,550	-1,550	-1,550
<u>Warrumbungle Branch - Other Income</u>					
09.05042 - Warrumbungle Branch Other Income					
0553 - Events / Workshops	-127	300	308	316	324
09.05042 - Warrumbungle Branch Other Income Total	-127	300	308	316	324
Warrumbungle Branch - Other Income Total	-127	300	308	316	324
Income Total	-644,168	-670,995	-699,248	-727,193	-756,818
Expenditure					
<u>Warrumbungle Branch - Branch Expenses</u>					

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	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
09.00023 - Warrumbungle Branch Expenses					
0529 - LPGP - Newspaper Digitisation	19,329	0	0	0	0
0569 - Telephone	6,621	6,787	6,957	7,131	7,309
0570 - General Expenses	3,579	3,600	3,690	3,782	3,877
0575 - Children & Youth Services	700	718	736	754	773
0576 - Postage	50	51	52	53	54
0579 - Serials	4,872	4,994	5,119	5,247	5,378
0580 - Minor Furniture and Equipment	2,000	2,050	2,101	2,154	2,208
0582 - LPGP - Marketing/Promotion Programs	8,026	8,000	8,200	8,405	8,615
9000 - LPGP - Online Subscriptions/Databases	14,336	16,000	16,400	16,810	17,230
09.00023 - Warrumbungle Branch Expenses Total	59,513	42,200	43,255	44,336	45,444
Warrumbungle Branch - Branch Expenses Total	59,513	42,200	43,255	44,336	45,444
<u>Warrumbungle Branch - Interest Charges & Depreciat</u>					
09.00093 - Depreciation - Warrumbungle Branch					
0290 - Warrumbungle - Library Books	48,076	48,076	48,076	48,076	48,076
09.00093 - Depreciation - Warrumbungle Branch Total	48,076	48,076	48,076	48,076	48,076
Warrumbungle Branch - Interest Charges & Depreciat Total	48,076	48,076	48,076	48,076	48,076
<u>Warrumbungle Branch - Salaries & Overheads</u>					
09.00123 - Warrumbungle Salaries & Overheads					
0560 - Salaries	222,503	217,956	224,447	230,649	236,874
0561 - Annual Leave	18,133	19,228	19,997	20,797	21,629
0562 - Long Service Leave	9,901	12,624	13,548	14,528	15,567
0564 - Workers Compensation	15,368	26,649	29,314	32,245	35,470
0565 - Superannuation - Retirement Scheme	0	15,577	15,418	15,238	15,036
0581 - Salaries - Weekend Casuals	5,663	5,796	6,028	6,269	6,520
0586 - Superannuation - Accumulation Scheme	23,380	9,826	12,071	14,468	17,024
0660 - Salaries - Casual Week Days	36,372	36,917	38,394	39,930	41,527
09.00123 - Warrumbungle Salaries & Overheads Total	331,320	344,573	359,217	374,124	389,647
Warrumbungle Branch - Salaries & Overheads Total	331,320	344,573	359,217	374,124	389,647
<u>Warrumbungle Branch - Services Provided - Regional</u>					
09.00223 - Services Provided by Regional Office					
9078 - Services Provided - Regional Office	176,283	183,885	190,962	197,535	204,449
09.00223 - Services Provided by Regional Office Total	176,283	183,885	190,962	197,535	204,449
Warrumbungle Branch - Services Provided - Regional Total	176,283	183,885	190,962	197,535	204,449
Expenditure Total	615,192	618,734	641,510	664,071	687,616
Operating Total	-28,976	-52,261	-57,738	-63,122	-69,202

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	2020/2021 Revised Budget	2021/2022 Budget	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast
Capital					
Income					
<u>Warrumbungle Branch - Depreciation (Capital Recov)</u>					
09.08103 - Depreciation - Warrumbungle Branch					
0700 - Depreciation	-48,076	-48,076	-48,076	-48,076	-48,076
09.08103 - Depreciation - Warrumbungle Branch Total	-48,076	-48,076	-48,076	-48,076	-48,076
Warrumbungle Branch - Depreciation (Capital Recov) Total	-48,076	-48,076	-48,076	-48,076	-48,076
Income Total	-48,076	-48,076	-48,076	-48,076	-48,076
Expenditure					
<u>Warrumbungle Branch - Acquisition of Assets</u>					
09.08013 - Warrumbungle Branch Assets Purchased					
0254 - Furniture & Fittings	30,000	25,000	25,625	26,266	26,923
0590 - Collection Development	55,642	65,000	66,625	68,291	69,998
6000 - Local Priority Grant - Computers	10,309	12,000	12,300	12,608	12,923
09.08013 - Warrumbungle Branch Assets Purchased Total	95,951	102,000	104,550	107,165	109,844
Warrumbungle Branch - Acquisition of Assets Total	95,951	102,000	104,550	107,165	109,844
Expenditure Total	95,951	102,000	104,550	107,165	109,844
Capital Total	47,875	53,924	56,474	59,089	61,768
Available Funds Movement Prior to Restricted Asset Funding	18,899	1,663	-1,264	-4,033	-7,434
Restricted Assets					
<u>Warrumbungle Branch - Restricted Assets</u>					
09.05986 - Internally Restricted Assets - Warrumbungle Branch					
5001 - Operating Surplus	2,948	-1,663	1,264	4,033	7,434
09.05986 - Internally Restricted Assets - Warrumbungle Branch Total	2,948	-1,663	1,264	4,033	7,434
09.05987 - Externally Restricted Assets -Warrumbungle Branch					
5000 - Grant - Local Priority Special Projects	-21,847	0	0	0	0
09.05987 - Externally Restricted Assets -Warrumbungle Branch Total	-21,847	0	0	0	0
Warrumbungle Branch - Restricted Assets Total	-18,899	-1,663	1,264	4,033	7,434
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

Fees & Charges

Macquarie Regional Library

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Name	Year 20/21	Year 21/22		GST	Fee type	GST Code
	Last YR Fee (incl. GST)	GST	Fee (incl. GST)			

MACQUARIE REGIONAL LIBRARY

Pricing Policy

FCR – Full Cost Recovery

Price set to recover the full cost of providing the goods/services. In determining whether this principle is appropriate consideration is given to whether there are community service obligations or equity issues that would warrant an alternative pricing principle.

IS – Industry Standard

Price is set to an industry standard.

MB – Market Based

Price is set by reference to local market prices. Fees are set to be competitive with local service providers.

NC – No Charge

No price charged for the service.

PCR – Part Cost Recovered

Price is discounted to below the full cost of providing the goods/services in recognition of a community service obligation. Funding for these services is sourced from other revenue and by charging a nominal fee to help offset the cost of providing the services.

MACQUARIE REGIONAL LIBRARY

Macquarie Regional Library fees and charges are set in recognition of - (1) cost is discounted to below the full cost in recognition of community service obligations - partial cost recovery [PCR] (2) price is set to an industry standards [IS] (3) fees are set to be not competitive with local service providers - market based [MB] (4) where possible, in consideration of the above, full cost recovery [FCR] (5) price is set by regulation/statute [S]

Reservation Fee	\$1.50	\$0.00	\$1.50	N	PCR	GST Exempt
An exemption applies to reservations placed under the following member categories: Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.						
Overdue Fees – item per week	\$1.00	\$0.00	\$1.00	N	PCR	GST Exempt
An exemption applies to overdue items placed under the following member categories; Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.						
Overdue Fees – Amnesty	\$0.00	\$0.00	\$0.00	N	FCR	N/A

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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

MACQUARIE REGIONAL LIBRARY [continued]

Item Replacement – Library purchase cost			At cost	N	PCR	10%
Item Replacement – processing charge – per item	\$10.00	\$0.00	\$10.00	N	FCR	GST Exempt

PHOTOCOPYING AND PRINTOUTS

B&W – per A4 sheet	\$0.30	\$0.03	\$0.30	Y	PCR	10%
B&W – per A3 sheet	\$0.60	\$0.05	\$0.60	Y	PCR	10%
Colour copy – per A4 sheet	\$1.00	\$0.09	\$1.00	Y	PCR	10%
Colour copy – per A3 sheet	\$2.00	\$0.18	\$2.00	Y	PCR	10%
3D Printing – not including materials – per hour	\$5.00	\$0.45	\$5.00	Y	PCR	10%
3D Printing – not including materials – per 15 minutes	\$1.25	\$0.11	\$1.20	Y	PCR	10%

LAMINATING

A4 – per page	\$1.50	\$0.14	\$1.50	Y	PCR	10%
A3 – per page	\$3.00	\$0.27	\$3.00	Y	PCR	10%

EQUIPMENT USAGE

Charge includes also using the Branch photocopier to scan documents.

Word Processing Scanner – per hour	\$6.40	\$0.58	\$6.40	Y	PCR	10%
Word Processing Scanner – 15 minutes	\$1.60	\$0.15	\$1.60	Y	PCR	10%

INTER LIBRARY LOANS

Per Item Loan	\$7.00	\$0.65	\$7.20	Y	FCR	10%
Possible additional fee from other libraries	\$28.50	\$2.68	\$29.50	Y	FCR	10%

Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

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	\$5.20	Y	MB	10%
Fax, outgoing (Aust.) – additional pages	\$1.25	\$0.12	\$1.30	Y	MB	10%
Fax, outgoing (O/S), first page	\$11.00	\$1.00	\$11.00	Y	MB	10%
Fax, outgoing (O/S), additional pages	\$2.50	\$0.24	\$2.60	Y	MB	10%
Fax, incoming (all) – first page	\$5.00	\$0.47	\$5.20	Y	MB	10%
Fax, incoming (all) – additional pages	\$1.30	\$0.12	\$1.30	Y	MB	10%

LOCAL AND FAMILY HISTORY RESEARCH

per hour	\$30.00	\$4.55	\$50.00	Y	PCR	10%
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INFORMATION RESEARCH

Community – per hour	\$30.00	\$4.55	\$50.00	Y	PCR	10%
Commercial – per hour	\$60.00	\$6.36	\$70.00	Y	FCR	10%

DIGITAL IMAGE SERVICE

Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$16.00	\$1.49	\$16.40	Y	FCR	10%
Postage & Handling (if required)	\$11.00	\$1.03	\$11.30	Y	FCR	10%
Single JPG 300 dpi image via email	\$12.00	\$1.12	\$12.30	Y	FCR	10%
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$53.00	\$4.94	\$54.30	Y	FCR	10%
Postage & Handling – if required	\$11.00	\$1.03	\$11.30	Y	FCR	10%

WORKSHOPS

Workshops – per participant (external service provider)	\$10.00	\$0.91	\$10.00	Y	PCR	10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

WORKSHOPS [continued]

Events – Special – per participant (external service provider)	\$5.00	\$0.91	\$10.00	Y	PCR	10%
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MEETING ROOMS

Meeting Room Facilities - Dubbo Branch Library only.

Fees are applicable to commercial/for profit organisations. No fees are applied to 'not for profit' organisations/groups - service groups, charities and cultural organisations.

Meeting Room (Small) – hourly rate	\$20.00	\$2.27	\$25.00	Y	MB	10%
Meeting Room (Large) hourly rate	\$50.00	\$5.00	\$55.00	Y	MB	10%

LIBRARY BAGS

Nylon with the Macquarie Regional Library Logo	\$3.00	\$0.27	\$3.00	Y	FCR	10%
Drawstring Bag	\$5.00	\$0.45	\$5.00	Y	PCR	10%
Tote Bag – cotton	\$8.00	\$0.82	\$9.00	Y	PCR	10%

BOOK CLUB SUBSCRIPTIONS

MRL Library Book Clubs – Annual			No Charge	N		
Community Book Clubs – Annual	\$80.00	\$7.45	\$82.00	Y	PCR	10%

EARPHONES

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

per USB Thumb Drive	\$8.00	\$0.75	\$8.20	Y	FCR	10%
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Name	Year 20/21 Last YR Fee (incl. GST)	Year 21/22		GST	Fee type	GST Code
		GST	Fee (incl. GST)			

BOOK SALE

Adult/Junior/Large Print/Non-Fiction – soft cover	\$1.00	\$0.09	\$1.00	Y	PCR	10%
Adult/Junior/Large Print/Non-Fiction – hard cover	\$1.50	\$0.14	\$1.55	Y	PCR	10%
Box of Books – large	\$10.00	\$0.93	\$10.25	Y	PCR	10%
Box of Books – small	\$5.00	\$0.47	\$5.15	Y	PCR	10%

PC COMPUTERS (MRL DECOMMISSIONED)

PC Computers – MRL Decommissioned			Market Price	N	MB	N/A
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MERCHANDISING

Book Light	\$10.00	\$1.00	\$11.00	Y	PCR	10%
Keep Cup	\$14.00	\$1.36	\$15.00	Y	PCR	10%
Miscellaneous Items			At market price	Y	PCR	10%

CAR PARKING LEASE – MACQUARIE REGIONAL LIBRARY – DUBBO BRANCH

Car Parking Lease – Macquarie Regional Library – Dubbo Branch	\$0.00	\$102.27	\$1,125.00	Y	PCR	10%
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Delivery Program Progress Report

1 July 2020 – 31 March 2021

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Narrromine Shire Vision

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

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

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

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



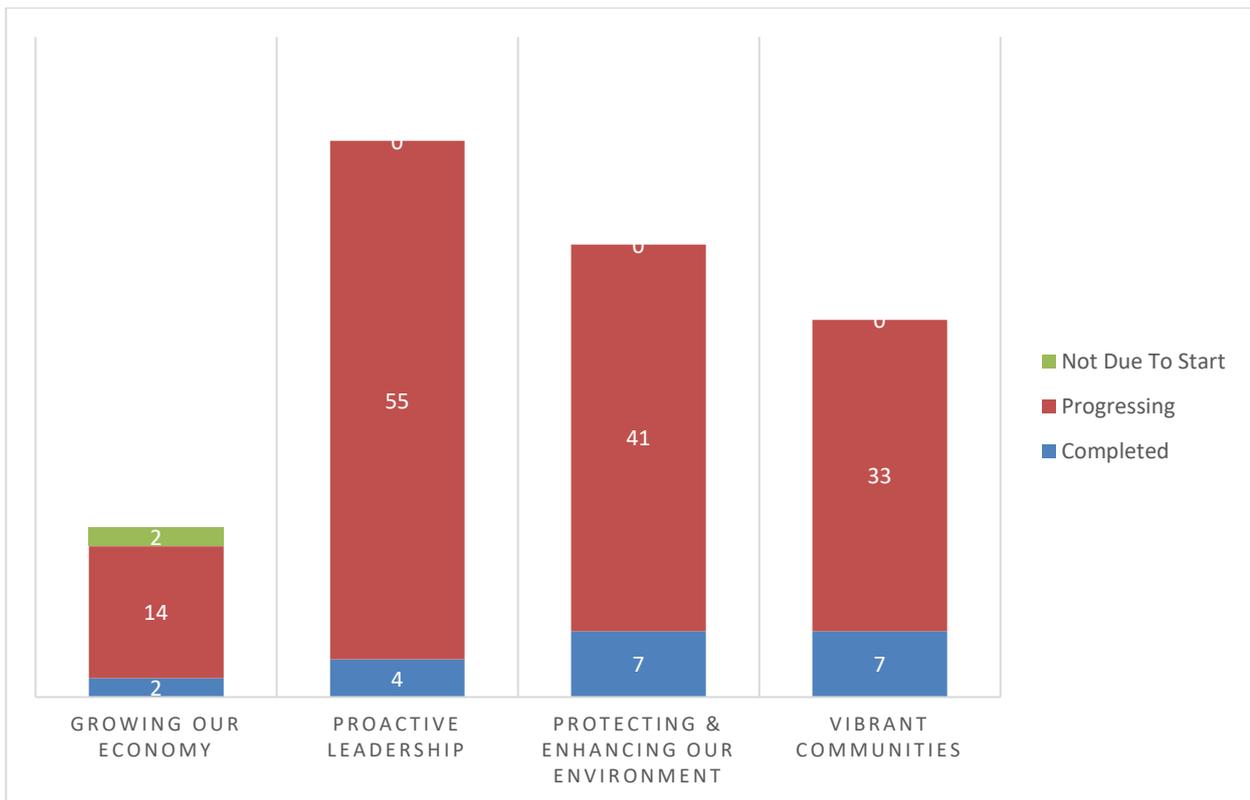
Delivery Program

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

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

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

Below is the summary of Council's overall performance for 1 July 2020 – 31 March 2021.





VIBRANT COMMUNITIES

Our Goal:

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

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Community & Cultural Services	\$450,900	477,568	487,092	484,200
Recreational Facilities	\$1,693,824	1,816,262	1,737,136	1,782,328

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

Action Code	Action	Performance Measure	Action Progress	Comments
1.1.1.01	Liaise with Police and other community groups.	Meet Quarterly with police	75%	Six Monthly meetings are held with NSW Police representatives.
1.1.1.2	Review Alcohol Free Zones within the shire	Adoption of alcohol free zones by Council every three years	100%	Alcohol Free Zones reviewed for a further four year period.
1.1.1.3	Develop a Crime Minimisation Strategy.	Strategy complete by 31 December 2018	35%	Development of this plan is underway. Will be considered by Council at the May Council Meeting.
1.1.02.02	Coordinate annual inspection of Council streetlights to ensure adequate operation.	Audit conducted annually.	75%	Inspections ongoing.
1.1.03.01	Participate in Interagency Meetings and provide Council assistance where appropriate.	90% attendance at Interagency meetings.	75%	Participate as required and when time allows. Staff continue to enjoy a good working relationship with agencies. Excellent participation in youth week.
1.1.4.01	Develop and publicise a brochure on the facilities available in the Shire.	Update brochure annually	100%	Completed mid 2020 with latest edition. Has been circulated.
1.1.04.02	Promote recreational opportunities for all ages through website, social media and other available networks.	Update information on a monthly basis.	75%	Recreational facilities promoted on website and through social media.
1.1.05.05	Oversee implementation of the Master Plan.	Implement key deliverables as per the Master Plan.	75%	As funds become available actions are coordinated
1.1.06.01	Collaborate with government and other health service providers to ensure high quality health care facilities and services are available to Shire residents.	Meet quarterly with State and Federal Local Members ensuring the provision of Shire health facilities a key agenda item.	75%	Meetings with State and Federal Members held with the provision of health care services on the standard agenda. Proactive and positive relationships maintained with Narromine Shire Family Health Care services.

Action Code	Action	Performance Measure	Action Progress	Comments
1.1.07.02	Strengthen relationships with key medical agencies within the Shire.	Meet six monthly with Western NSW LHD Narromine and Trangie health care providers.	75%	Meetings with State and Federal Members held with the provision of health care services on the standard agenda. Proactive and positive relationships maintained with Narromine Shire Family Health Care services.
1.1.08.03	Review operational costs of Narromine and Trangie pools and determine fees and charges annually.	Fees and charges reviewed and adopted by 30 June annually.	100%	Fees remained static for 2020/21 year with discussions to be had with contractors regarding next financial year pricing.
1.1.10.01	Support programs for the aged in the community with a healthy lifestyle focus.	Consult with Health Services and advertise programs monthly through Council's website and Facebook page.	75%	Consult with Health Services and advertise programs monthly through Council's website and Facebook page.
1.1.10.03	Provide opportunity for reduced gym membership fee on receipt of Seniors Card.	Advertise reduced Seniors' gym membership monthly.	100%	Fees and charges reflect seniors pricing.
1.1.11.05	Ensure adequate resources are allocated to the Sports Centre to maintain facilities in accordance with community usage.	Review fees and charges annually by 30 June.	75%	Minor equipment upgrades completed. Additional resources dedicated to cleaning of centre.
1.1.12.01	Convene and support bi-annual sports user group workshops in winter and summer.	100% meetings held with sports user groups.	75%	Meeting to be scheduled upon commencement of new Sport and Recreation Coordinator, in line with end of season.
1.1.12.02	Prepare Leases/Licenses or User Agreements for all Sporting Groups using Council's sporting fields.	Agreements prepared for all user groups.	75%	Leases renewed and entered into as required.

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

Action Code	Action	Performance Measure	Action Progress	Comments
1.2.01.01	Ensure facilities meet accessibility standards.	Review facilities annually to determine and address compliance issues.	75%	Buildings have been inspected and as funds become available work is scheduled, scope has been developed

Action Code	Action	Performance Measure	Action Progress	Comments
1.2.02.01	In partnership with the community, continue to facilitate events that celebrate community values including all groups within the community and provide financial and in-kind assistance for community and private events, e.g. Ausfly, Oz-Kosh.	Two major events annually.	75%	Events continue to be a focus for the Community and Economic Development Department. Events such as youth week held for the first time in 12 months. Early discussions for Ausfly event in September 2021.
1.2.03.01	Provide grants through the Donations, Sponsorships and Waiver of Fees & Charges Policy process to community groups, with an emphasis on sports, recreation, arts, cultural, leadership and development activities.	Submissions advertised and received by 30 September, and applicants advised by 30 November each year.	100%	Invitation for Donations and Waivers as advertised in August 2020. Recommendations were approved by Council at its September meeting.
1.2.03.02	Continue to support the Local History Groups in Narromine and Trangie with a financial contribution to assist with their work.	Donation to both Local History Groups in the Annual Budget.	75%	Support provided to both Trangie and Narromine. Budget available to assist.
1.2.03.03	Undertake an annual volunteer audit of the number of volunteers available to Council activities and the number of hours volunteered.	Audit to be complete by 31 December each year.	75%	Thank you to volunteers each year. Encourage volunteerism across the community. Limited opportunities throughout the past 12 months. Events starting to increase after Easter 2021.
1.2.03.04	Give public recognition of volunteer service.	Hold annual volunteers recognition morning tea.	75%	Continue to recognise contributions. Volunteers thank you to be held in 2021.
1.2.04.01	Distribute information to all new residents and provide information on Council's website.	Review information six monthly.	75%	Successful new residents event held in February 2021. Continue to provide new residents information on Council's website.
1.2.04.02	Host welcome functions for new residents, community group representatives, business owners and local agency representatives to enable new residents to establish contact with others in the community.	Advertise and promote welcome function to the broader community annually in March.	100%	Completed for 2021. Event held on the 11th of February 2021.

Attachment No. 2

Action Code	Action	Performance Measure	Action Progress	Comments
1.2.04.03	Host Citizenship ceremonies upon receipt of relevant information from Department Immigration and Border Control.	Citizenship ceremonies held.	75%	Citizenship ceremonies held as required
1.2.05.01	Liaise with Local Aboriginal Land Councils to enhance the opportunities for the Indigenous community.	Two meetings per year.	75%	Continue to liaise. Undertake actions within the Memorandum of Understanding.
1.2.05.02	Assist with NAIDOC Week, Reconciliation Day and other events of importance to the Aboriginal community.	Involvement at these events on an annual basis.	75%	Assist as community events arise. Work with community on Memorandum of Understanding. COVID-19 restrictions have cancelled recent events.
1.2.05.04	Implement Targets in the MOU Action Plan	Meet twice annually to discuss targets in Action Plan.	75%	Progress with those organisations on the Memorandum of Understanding committee.
1.2.06.02	Implement deliverables identified in the urban branding strategy.	Full implementation as per the plan.	100%	Developed through Visitor Guide and corporate branding. The Visitor Guide was reprinted in 2020. Shop local campaign completed prior to Christmas. Have not undertaken a branding exercise that would cover all uses. Different sectors in the local economy.
1.2.07.01	All new applicable applications for development comply with the National Construction Code.	100% compliance with National Construction Code.	75%	Continually carrying out revision of all construction codes, modifying Development Consent conditions to reflect legal requirements of the Building Codes
1.2.08.01	Support youth activities within the Shire.	Partner with other agencies to deliver annual youth week activities.	75%	Council partnered with Narromine Community Skills in a successful Youth week 2021. This was a week-long event with sporting events, cultural events, movie nights and a family fun day at Payten Park with over 800 people attending.

A COMMUNITY THAT CAN ACCESS A RANGE OF FORMAL AND INFORMAL EDUCATION, INFORMATION AND OTHER SERVICES AND OPPORTUNITIES TO ENHANCE THEIR LIVES - SP No. 15

Action Code	Action	Performance Measure	Action Progress	Comments
1.3.01.01	Advocate where possible for the increased provision of educational opportunities for our youth within the shire.	Meet quarterly with State and Federal Local Members ensuring the provision of educational opportunities for youth in our Shire a key agenda item.	50%	Quarterly meetings with State and Federal Members held with education as a standard agenda item. Council provide financial and administrative support to the Girls Academy program at Narromine High School in 2020. Council also supports Clontarf program at Narromine High School.
1.3.03.01	Lobby the government to continue to fund child care services in Narromine Shire.	Affordable provision of child care services within the Shire.	75%	Council is supportive of pre-school and child care centres in the Shire. Advocacy is undertaken as required.
1.3.05.01	Continue to lobby Federal and State Local Members and relevant Ministers for service delivery and presence of TAFE within our Shire.	Meet quarterly with State and Federal Local Members ensuring the delivery of TAFE services within the Shire.	75%	Meeting with TAFE representatives have been held to encourage School based TAFE.
1.3.06.01	Assist in providing industry specific reports to vocational sector.	Make representations to vocational sector.	75%	Representations provided as requested. Ongoing discussions with School and TAFE around opportunities for youth.
1.3.07.01	Provision of E resources, IT training workshops and advisory services to Libraries.	IT training workshops held.	75%	Council continues to provide ongoing support to its libraries.
		Free Wi-Fi and microfiche printer facility available for researching.		
		Public computers provided.		

ACCESSIBLE FACILITIES AND SERVICES ARE AVAILABLE FOR PEOPLE WITH LIMITED MOBILITY.

Action Code	Action	Performance Measure	Action Progress	Comments
1.4.01.01	Implement actions identified in Council's Disability Action Improvement Plan (DIAP).	100% DIAP targets met.	75%	Work has been identified and will be scheduled once funds are available
1.4.01.02	Implement actions identified in Council's Disability Action Improvement Plan (DIAP) in relation to community services.	100% DIAP targets met.	75%	Work via Economic Development committee and working group to deliver actions in social plan including improvements to disability access.
1.4.02.02	Undertake accessibility audit on all community / Council facilities.	Review facilities annually by 31 March to determine compliance issues.	75%	Buildings have been inspected and as funds become available work is scheduled
1.4.03.01	Work with Government agencies to lobby for community transport access within the Shire and to Dubbo and on a regular basis.	Access to community transport locally and to Dubbo is maintained.	75%	Representations provided as requested.





GROWING OUR ECONOMY

Our Goal:

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

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Planning & Development	\$89,960	89,386	91,618	93,912
Economic Development	\$410,549	393,954	401,559	409,346

TO SUSTAIN AND GROW OUR LOCAL POPULATION - SP No. 3

Action Code	Action	Performance Measure	Action Progress	Comments
2.1.01.01	Prepare and implement an Economic Development Strategy.	Implementation of Action Plan deliverables.	75%	Strategy finalised in 2017. Continue to implement action plan deliverables.
2.1.02.02	Continue association with 'Love the Life we Live' website and marketing campaign through the Economic Development network.	Monitor hits to Narromine component of 'Love the Life we Live' website and referrals.	70%	Continue to work with surrounding Shires to deliver cross network promotions. Note that Love the Life is no longer supported across the region.
2.1.03.01	Develop and implement a Shire wide Marketing Strategy.	Implement the actions from the Strategy.	75%	Continue with publications such as the visitors guide, shop local campaign and web site upgrades.
2.1.03.02	Continue participation with Greater Western Plains Promotions Group.	Number of campaigns undertaken annually.	75%	Continue to meet with Group with regard to tourism initiatives. Support for Visitor magazine.
2.1.04.02	Seek grant funding and determine loan funding requirements for the flood levee construction project.	Obtain grant funding by 30 June 2019.	10%	Floodplain risk management plan then Levee Design to be completed and costed before application for a grant can be made.
2.1.04.03	Finalise funding proposal, project plan and tender documents developed.	Finalise tender by 30 June 2020.	0%	Floodplain Risk Management Plan needs to be completed first. Tender Documentation and costing can form part of the detailed design of the Levee.
2.1.04.04	Construct flood levee.	Commence construction by 30 December 2020.	0%	Floodplain Risk Management Plan needs to be completed first. Detailed design of the levee will follow and construction of levee considered.
2.1.06.02	Assist community with applications for grant funding by providing statistical data.	Update available information and promote as per communications strategy.	75%	Updated information available on website. Grow Narromine workshops held in 2020. Specific grants information sent to community groups. E.g. Clubgrants, Crown lands grants..

THE ONGOING DEVELOPMENT DIVERSIFICATION AND SUSTAINABILITY OF THE LOCAL BUSINESS AND INDUSTRY BASE - SP No. 4

Action Code	Action	Performance Measure	Action Progress	Comments
2.2.01.01	Hold a biennial industry event specifically targeting agriculture value add opportunities.	Industry event held.	75%	Grow Narromine Event held for industry. Liaison with industry around capital projects such as Inland Rail. Liaison with industry over Economic Development opportunities.
2.2.03.01	Implement strategies contained in Aerodrome Strategic Master Plan.	Targets are met	75%	Strategic plan has been updated and actions are being implemented
2.2.03.03	Continue with the hangar light industrial precinct development for aviation related businesses in accordance with the Aerodrome Strategic and Master Plan.	First stage available for sale by 30 June 2020.	100%	Development has been completed and ready for sale
2.2.04.01	Work with State Government agencies to appropriately identify high value land resources, where Government priorities are identified.	Provide input to new State Legislation within advertised time frames for consultation.	75%	Prioritized within the Agricultural Lands Strategy and Employment Lands Strategy. Both strategies supported.
2.2.05.01	Provide improved information services to highlight tourism events and points of interest in the Shire.	Increased online engagement by 10%.	75%	Visitor services website updated. Guide updated. Online engagement continues to improve. Updating mapping this quarter.
2.2.05.02	In conjunction with other OROC councils undertake joint regional promotions such as through the 'Love the Life we Live' brand.	Annual promotion.	75%	Love the Life branding is no longer in existence. Continue to work with regional opportunities.
2.2.06.01	Develop action plan for expenditure of water and sewer head works charges and Section 94A levies.	Minimum 10% funds expended each financial year in accordance with growth area priorities. Commence design / construction of Narromine Water Treatment Plant by 30 June 2021.	100%	32% funds expended.

Attachment No. 2

Action Code	Action	Performance Measure	Action Progress	Comments
2.2.07.01	Work with existing tourist operators and community groups to promote Narromine Shire.	Undertake annual promotions.	75%	Continue to liaise with all tourism businesses and bodies to enhance visitor opportunities.
2.2.08.01	Encourage businesses to work with Council to support a business culture within our shire.	One business forum per year held by Council.	75%	This is an ongoing action of the Economic Development Group Committee. This target is met through the Growing Narromine series of workshops amongst other engagement.

TO ENCOURAGE EMPLOYMENT AND SKILLS DEVELOPMENT TO ADDRESS INDUSTRY NEEDS AND GROW THE REGION'S KNOWLEDGE BASE - SP No.6

Action Code	Action	Performance Measure	Action Progress	Comments
2.3.03.01	Upgrade truck wash facilities in Narromine and Trangie.	Upgrade of Trangie Truck Wash completed by 30 June 2020.	20%	Land acquisition nearing finalisation.





PROTECTING & ENHANCING OUR ENVIRONMENT

Our Goal:

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

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Public Order & Safety	\$299,509	306,994	314,667	322,533
Environment & Health	\$358,318	349,362	358,490	367,876

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

Action Code	Action	Performance Measure	Action Progress	Comments
3.1.01.03	Construct Narromine wetlands redevelopment.	Construction completed by 30 June 2020.	35%	Carpark has been sealed and the excavation of the primary pond continues.
3.1.02.01	Maintain involvement with the Macquarie and LLS Weeds Group.	Representation and 90% attendance at Macquarie Regional Weeds Advisory Group meetings.	75%	Council staff continue to represent Council at meetings and engage in webinar discussions when available.
3.1.02.02	Continue the annual fingerling release into the Macquarie River and into Goan Waterhole in conjunction with Macquarie Cotton Growers.	Funding application lodged each year and fingerlings released into River and Goan Waterhole - January annually.	100%	Fingerling release occurred on the 11/01/2021 into the Macquarie river as per the approved permit, 3400 Murray Cod and 4500 Golden Perch were released.
3.1.03.01	Install solar panels on suitable Council buildings.	Installation of solar panels by 30 June 2019.	65%	Council's Customer Service and Payments building has been fitted with panels and Council's Administration building is to be fitted, when budget allows.
3.1.04.01	Encourage owners of heritage items to contact Council regarding funding available for maintenance of their buildings and sites from State and Local Government.	Quarterly articles in Council's newsletter.	75%	This action is ongoing. Considered with Development Applications.
3.1.04.02	Contact owners of sites where building is not maintained and negotiate action plan of maintenance.	Annual review undertaken and action plan complete.	75%	Active discussions with owners of several derelict buildings to seek to improve amenity.
3.1.04.03	Manage heritage-related enquiries at Council.	Record number of enquiries taken and advice given.	75%	Managed as per existing State and Local policies and laws. Enquiries are recorded.
3.1.05.01	Undertake commitments within the WAP1520 Weeds Action Plan.	Ensure that 90% of private property inspections are undertaken in accordance with commitments within WAP1520.	75%	Ongoing inspections during road side spray tasks and acting on complaints received.

Action Code	Action	Performance Measure	Action Progress	Comments
3.1.06.01	Ensure compliance with relevant building codes and regulations.	Development applications and construction certificates are accompanied by relevant Basix certificates or Part J relevant reports where required.	70%	Conditions of development consent updated as required, compliance checked at final inspection. Ensuring all new dwelling houses comply with BASIX certification.
3.1.07.01	Review Narromine Shire Waste Management Strategy.	Update Narromine Shire Waste Management Strategy by 30 June 2018.	100%	Plan adopted by Council
3.1.07.04	Investigate alternative management options for the Narromine Waste Depot.	Determine suitable management options prior to 30 June 2018.	100%	Strategic plan adopted by Council
3.1.07.05	Continue to be a member council of Net Waste, attending regional forums to address waste management issues at a regional level.	90% attendance at NetWaste meetings.	75%	Meetings are attended subject to COVID-19 restrictions

WE ARE A SUSTAINABLE, ENVIRONMENTAL COMMUNITY WITH A GREAT APPRECIATION OF OUR NATURAL ASSETS - SP No. 22

Action Code	Action	Performance Measure	Action Progress	Comments
3.2.01.01	Support natural resource initiative of Local Land Services (LLS).	80% attendance Local Government Reference Group meetings.	75%	Attendance to meetings, continuing online programs, liaising with external stakeholders and promoting awareness on Council web page. Councils Manager of Utilities is Councils representative.
3.2.01.02	Engage with schools and local community groups to utilise the Narromine Wetlands as a learning resource.	Four school groups per year utilise the Narromine wetlands as a learning resource.	75%	Work with the schools and local youth on a number of environmental initiatives. Eg wetlands, fish release.
3.2.01.03	Continue to conduct community education campaigns through Net Waste in accordance with the Waste Education Plan promoting the benefits of recycling and educating the community regarding which items can be recycled.	Carried out by Envirocon annually at each school. At least one community education program conducted annually.	75%	Council contributes to Net Waste Program

Attachment No. 2

Action Code	Action	Performance Measure	Action Progress	Comments
3.2.01.04	Continue involvement in the Waste Education Plan.	Education by Envirocon at schools in accordance with the Waste Education Plan.	75%	Webpage updates as required and TV advertisements encouraging recycling. School programs will start once COVID-19 restrictions allow.
3.2.01.05	Promote environmental awareness.	Quarterly newsletter article.	75%	Use of Council website and Facebook to educate and encourage the planting of natural species and bush regeneration on developments.
3.2.02.01	Conduct public education campaigns aimed at reducing littering, stray dogs/cats, and promoting the desexing of domestic animals, dog and cat registration, and micro-chipping.	Annual promotion in newsletter.	75%	Promoted on Council webpage, Facebook and Council Column. Ensuring animals are registered prior to release from animal shelter.
3.2.02.02	Investigate concerns or complaints in relation to overgrown allotments and buildings in a state of disrepair.	90% of complaints to have investigations commenced within 2 working days.	75%	All issues are dealt with in accordance with Council policies to ensure consistency.
3.2.03.01	Identify local environmental groups within the Narromine Shire	Contact local environmental groups annually by June 30.	75%	Local Landcare Coordinator liaises with local work groups and Local Land Councils and assists with organising funding.
3.2.03.03	Develop a working relationship with identified local environmental groups.	Arrange to meet six monthly.	75%	Council continues to support and assist local groups with their programs.
3.2.03.04	Identify any funding sources that can assist both the local environmental groups and/or Council.	Promote relevant grant funding sources throughout the year.	75%	Council has completed the River Repair Bus Scheme this year, and is now organising works program for several Council managed reserves.
3.2.04.02	Promote and encourage environmental sustainable practices to local business.	Annual promotional material to local businesses.	10%	Manager of Health Building and Environmental Services is undertaking the develop of a promotional handout flyer.

Action Code	Action	Performance Measure	Action Progress	Comments
3.2.05.01	Promote initiatives using Smart WaterMark.	Promotion materials sent out with rates notice.	75%	Smart Approved Water Mark Bill Inserts have been sent with 3rd Quarter Water Consumption Accounts. OWUA is considering other initiatives for the fourth quarter. At this stage no decision has been reached by the Technical Committee re participation in these programs.
		Participate in summer time television campaign through Smart WaterMark annually.		
3.2.05.02	Maintain membership of Smart WaterMark through the LMWUA.	Renew membership annually.	100%	This membership is automatically renewed each year.
3.2.05.03	Promote benefits of recycling using NetWaste resources.	Include statistics for recycling in Council's newsletter.	100%	State of Environment Report has been completed and is published on Council's Website.
3.2.05.04	Promote the benefits of recycling and water conservation.	Publish recycling statistics at least monthly.	75%	Council staff ensure appropriate information is on Council's website and updated when changes or new methods are implemented.

A COMMUNITY THAT VALUES THE EFFICIENT USE OF UTILITIES, NATURAL RESOURCES AND ENERGY - SP. No. 33

Action Code	Action	Performance Measure	Action Progress	Comments
3.3.02.01	Ensure all development approvals consider existing utilities infrastructure in their determination.	100% of approvals have had adequacy of existing utilities determined.	75%	Ongoing consideration. Continue to be part of the assessment process.
3.3.02.02	Utilities performance audited annually through Triple Bottom Line (TBL) reporting.	Report submitted by 15 September.	100%	Annual performance Reporting data as verified by DPIE Water has been released and displayed on the BOM Website. Data has been reviewed by staff. This information, especially the financial indicators, highlighted the need for adjustment in user pays water consumption tariffs and has been included in Fees and Charges for consideration in the 2021-2022 budget process.
		Achieve 100% compliance with TBL reporting.		

Action Code	Action	Performance Measure	Action Progress	Comments
3.3.03.01	Advocate for reliable and affordable access to internet and communications technology.	Continue to lobby for the increase in the coverage area for mobile technology throughout the Shire.	75%	Ongoing discussions with Schools and TAFE. Council actively working with telcos in the sector to obtain funding for increased mobile coverage. This is included through State Digital Hub Funding and Federal Blackspot Program.

ENSURE A RANGE OF HOUSING OPTIONS FOR THE COMMUNITY – SP No.20

Action Code	Action	Performance Measure	Action Progress	Comments
3.4.01.01	Work with relevant parties to identify aged care accommodation needs.	Attendance at relevant meetings in an advisory role.	75%	Continue to work with Timbrebongie House and other existing opportunities. Timbrebongie House development assessment due to be completed. Funding received for enabling infrastructure.
3.4.02.01	Monitor take-up of all land use zones vacant land. Identify short falls.	Review supply of vacant land six monthly.	75%	Continue to monitor. Focus for LEP Review.
3.4.03.01	Review DCP in accordance with legislative changes.	Review / update biennially.	75%	Ongoing updates as required. LEP Health Check completed and to be considered by Council in April 2021.
3.4.04.01	Liaise with local real estate agents to ascertain changes in rental demand.	Discuss changes to local demand and supply with local real estate agents.	75%	Continue to discuss with real estate agents and the community generally.



OUR COMMUNITY IS WELL CONNECTED THROUGH OUR CYCLEWAYS, FOOTPATHS AND PUBLIC TRANSPORT SYSTEMS - SP No. 9

Action Code	Action	Performance Measure	Action Progress	Comments
3.5.01.01	Liaise with transport providers to ensure that full suite of transport options are available.	Discuss with providers and at local interagency forums.	75%	Monthly attendance at interagency meetings, when available, with increased focus on building connections with Interagency service providers and awareness of service offerings available in the Shire. Work has also commenced on the Collation of Interagency Service Provider information to create a database of available services relevant to the Narromine Shire.
3.5.02.01	Provide support as required to the Dubbo Regional Council for the expansion of services at the Dubbo Regional Airport.	100% commitment to support Dubbo Regional Council.	75%	Council continues to provide ongoing support to Dubbo Regional Council for the expansion of services at the Dubbo Regional Airport.
3.5.03.01	Liaise with rail service providers to ensure rail service is maintained.	Discuss potential expansion and service contraction with local providers and stakeholders.	75%	Work being undertaken on commercial opportunities with rail operators, not passenger rail providers. Country rail buses continue to have a daily service from Narromine and Trangie.
3.5.04.01	Survey community biennially to ensure that transport issues of our residents are adequately addressed.	Survey question as part of residential survey.	75%	Community transport options continue.
3.5.05.02	Maintain the Narromine Aerodrome facility to meet reasonable user expectations and CASA requirements within the allocated budget.	Complete Obstacle Limitation Surface (OLS) annually by 30 November.	75%	Inspections and maintenance carried out as per requirements, program has been set
3.5.05.03	Undertake inspections on operational areas.	Minimum 52 inspections per year.	75%	Inspections and maintenance carried out as per requirements.

Action Code	Action	Performance Measure	Action Progress	Comments
3.5.05.04	Maintenance of glider grassed runways.	Slashing undertaken minimum 26 times per year.	75%	Inspections and maintenance carried out as per requirements
3.5.06.01	Ensure priority measures implemented from the PAMP.	Annual inspections of footpaths and cycleways prior to finalising works program.	75%	Annual works program identified by inspections and PAMP priorities and adopted annually.
		Annual works program identified by inspections and PAMP priorities, and adopted annually.		

OUR ROAD NETWORK IS SAFE, WELL MAINTAINED AND APPROPRIATELY FUNDED - SP No. 10

Action Code	Action	Performance Measure	Action Progress	Comments
3.6.01.01.1	Review and implement Council's ten year roads Capital Works Program.	Works Program updated annually and adopted by 30 June.	75%	Capital works are programmed as per adopted budget and asset requirements.
3.6.01.01.2	Review and implement Council's ten year roads Capital Works Program.	Ten Year Capital Works Program updated annually and adopted by 30 June.	75%	Works programme is reviewed and updated based on asset data and industry standards.
3.6.01.02	Continue to maintain roadside slashing when grass impedes visibility.	Undertake slashing program annually.	90%	Works ongoing.
3.6.01.03	Apply for hazard reduction funding through Rural Fire Fighting Fund.	Apply for funding prior to 31 March annually.	100%	Applied for Hazard Reduction Funding via online portal. Await outcome of grant. Regular follow up with RFS regarding the Hazard Reduction Grant is occurring.
3.6.02.01	Convene Local Traffic Committee meetings.	Convene 6 meetings per year of the Local Traffic Committee.	75%	Local Traffic Committee meetings are held and attended by members. As required.
3.6.03.01	Meet with State and Federal Members and the Roads Minister on rural road funding issues.	Quarterly meeting with State and Federal Members, and annually with Roads Minister.	75%	Quarterly meetings held with State and Federal Members. Significant funding submissions for local road improvements submitted.



PROACTIVE LEADERSHIP

Our Goal:

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

Financial Snapshot	2017/18	2018/19	2019/20	2020/21
Organisational Services	\$-9,919,855	-10,026,497	-10,169,787	-10,267,216
Infrastructure	\$6,228,951	6,168,836	6,387,281	6,379,324
Loans/Financing	\$387,844	404,135	1,156,001	1,141,79

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

Action Code	Action	Performance Measure	Action Progress	Comments
4.1.01.01	Continue to gather feedback regarding community engagement strategies	Annual review of community engagement strategy to Council by 30 November each year	100%	Strategy updated in 2018. To update again as per Integrated Planning and Reporting requirements and in line with next Community Strategic Plan. Subject of independent audit review (now completed, some minor improvements made).
4.1.01.02	Promote the positive aspects of Narromine Shire Council. Provide important information to the community.	Provide updates to the community on Council activities through all means available within the communications strategy.	75%	An invitation was extended to the Local Government Grants Commission for a meeting. They had advised they would be conducting sessions in Narromine, however due to COVID-19 restrictions this has not yet occurred.
4.1.01.03	Prepare council columns and media releases for local media.	Weekly column provided to print media.	75%	Weekly council columns and press releases undertaken. Community newsletter due for May 2021.
		A minimum of 12 media releases per annum.		
4.1.01.04	Information available on Council's website.	Website updated as required.	75%	Website updated as required. Updated throughout 2020/2021 to improve the function of the website.
4.1.02.01	Councillors maintain strategic community focus.	Positive media around Council's strategic approach.	75%	Councillors work to satisfy the targets and initiatives in the Community Strategic Plan
4.1.03.02	Provide an opportunity for the public to address Council on relevant issues through the Public Forum Policy at Council Meetings.	Advise the public of the availability of the public forum in the column and newsletter at least quarterly.	75%	Public Forum held prior to Council Meetings if required.
4.1.03.03	Continue to facilitate S355 Advisory Committees.	Annual review of Section 355 Committee Charters and annual appointment of delegates (September).	100%	Review undertaken at September Council Meeting. Delegates and representatives of Council appointed accordingly.
4.1.04.01	Respond to requests for access to public information as per legislative requirements.	100% compliance with GIPA Act 2009.	75%	Government Information Public Access Requests processed in accordance with legislative requirements.
		Annual review of Council's Information Guide.		

Action Code	Action	Performance Measure	Action Progress	Comments
4.1.05.01	Present a positive image of Council to the community.	Provide weekly communications via various means per the communication strategy.	75%	Media releases on Council's projects openly linked to the priorities in the Community Strategic Plan.

EFFECTIVE COUNCIL ORGANISATIONAL CAPABILITY AND CAPACITY - SP No. 30

Action Code	Action	Performance Measure	Action Progress	Comments
4.2.01.01	Encourage and reward innovative practices within Council's workforce.	One innovation introduced per directorate each year.	75%	Council has a reward and recognition program which rewards staff for innovative practices.
4.2.01.02	Foster a culture of continuous improvement.	Cultural change program progressively implemented across the organisation. Organisational values and behaviours developed and implemented.	75%	Cultural change program ongoing, incorporating employee awards that are based on recognising employees that espouse Council's values and behaviours.
4.2.02.01	Provide policies, programs and initiatives that support employee work/life balance.	Create, update and implement policies for a flexible workplace on an ongoing basis.	75%	Policies being reviewed. Half price swim/gym memberships also available to help staff with health and wellbeing. Leave balances monitored and staff directed to use excess leave.
4.2.02.02	Provide access to innovative leadership training programs.	Research and identify appropriate leadership training for Managers annually.	75%	Training plans created for the year and training programs organised within the public health restrictions.
4.2.02.03	Promote and maintain coaching and mentoring programs across the organisation to support leadership growth.	Programs used to assist staff with leadership growth.	75%	Succession planning mentoring in place.
4.2.02.05	Implementation of Councillor Training and Professional Development Program.	95% attendance by Councillors at scheduled training events.	75%	Notification provided to Councillors of available training.
4.2.03.01	Integrated Planning and Reporting documents reflect best practice.	Positive feedback from Office of Local Government.	75%	Long term financial plans are prepared and being reviewed by Council.

Attachment No. 2

Action Code	Action	Performance Measure	Action Progress	Comments
4.2.04.02	Customer services standards.	Annual satisfaction survey.	75%	Our mode of gathering feedback has changed due to COVID-19 restrictions. Feedback terminals are in place and gathering data.
4.2.04.03	Customer Requests responded to within time frames agreed in Customer Service Policy.	100% compliance with Customer Service Policy.	75%	Customer Requests compliance against the Customer Service Policy was monitored weekly for the year to date.
4.2.05.01	Promote future workforce development with options such as traineeships, apprenticeships and cadetships within each department.	Increase the number of apprenticeships over the next 4 years.	75%	1 x water and sewer trainee, 1 x IT trainee, 1 x store person trainee, 1 x school based trainee in mechanics.
4.2.05.02	Develop and implement initiatives to support / promote workforce diversity.	Ensure the Disability Inclusion Action Plan is considered in all workforce activity.	75%	ATSI people and people with a disability encouraged to apply on all recruitment. EEO Management plan encourages diversity and the Memorandum of understanding with the Local Lands council in place to assist any new ATSI employees needing mentoring.
4.2.05.04	Update HR policies and procedures to ensure they are competitive in the market to support the recruitment and retention of a quality workforce.	Policies updated every four years.	75%	Internal audit of Workforce Planning, Recruitment and Retention to be conducted by the end of June 2020.
4.2.06.01	Councillors to act positively at all times in the public eye.	No negative feedback received.	75%	No instances of negative impact reported.
4.2.07.01	Continue to implement and improve the employee performance assessment system.	All Departments' performance assessments completed by 1 September annually.	50%	Employee performance assessments scheduled for May 2021.
4.2.07.02	Review and implement the Work Health Safety Management System.	WHS Management System in place and functioning by December 2018 and on an ongoing basis.	75%	System functioning and reviewed on an ongoing basis
4.2.07.03	Promote and support continuous improvement activities across council.	Review and document one area of Council operations each year per directorate.	75%	Council promotes continuous improvement through employee recognition.

Attachment No. 2

Action Code	Action	Performance Measure	Action Progress	Comments
4.2.07.05	Establish an Internal Audit and Risk Management Committee in accordance with the OLG's proposed new legislation and based on a resource sharing model.	Committee to meet six monthly and provide report to Council.	75%	Internal Audit Committee Meeting held 8 March 2021. Reviews for 2020/2021 include Workforce Planning, Recruitment and Retention; and Community Safety.
4.2.07.06	Maintain a database of legislative compliance obligations.	Distributed monthly to MANEX for 100% compliance with statutory obligations.	75%	Legislative Compliance Checklist provided monthly to Executive Leadership Team for action.
4.2.08.01	Prepare Agenda, Business Papers and Minutes of Council Meetings.	Agenda and Business Papers to be distributed to Councillors 5 days prior to meeting.	75%	Meeting notices, agenda, business papers and minutes prepared and distributed in accordance with Council's Code of Meeting Practice.
		Minutes to be distributed to Councillors 7 days after meeting.		
4.2.08.04	Manage Council's Records System.	No breaches of State Records Act.	75%	No known breaches of the State Records Act.



A FINANCIALLY SOUND COUNCIL THAT IS RESPONSIBLE AND SUSTAINABLE - SP No. 30

Action Code	Action	Performance Measure	Action Progress	Comments
4.3.01.01	Implementation of the Delivery Program and Operational Plan including Budget and Asset Management Plan on an annual basis.	Plans and Budget documentation endorsed by Council by 30 June each year.	75%	The budgets and plans for 2021/22 are prepared and being reviewed by Council.
4.3.01.02	Continue to prepare financially sustainable budgets for consideration by Council.	Council prepares annual balanced budget for adoption by Council.	75%	The 2021/22 Operational Plan and Budget are prepared and being reviewed by Council.
4.3.01.03	Continue to develop revenue strategies that are equitable and contribute to a financially sustainable future.	Sustainable Statement of Revenue Policy endorsed by Council by 30 June each year.	75%	The 2021/22 Statement of Revenue Policy is prepared and being reviewed by Council.
4.3.01.04	Levy and collect rates and charges in accordance with statutory requirements and Council policies.	No known breaches of policy.	75%	Rates levies and charges were raised during the year in accordance with policy and the Local Government Act (1993). Collections were carried out in accordance with Council policy and NSW Office of Local Government guidelines.
4.3.01.05	Provide monthly cash balances and detailed quarterly financial reports to Council.	Reports prepared and accepted by Councillors and management.	75%	Reports were prepared and accepted by Council at its ordinary meetings held during the year.
4.3.01.06	Prepare Council's Annual Financial Accounts in accordance with relevant Acts and Regulations.	Unmodified audit report issued by 31 October each year.	100%	The 2019/20 Financial Statements are complete and were submitted to OLG on 29 October 2020.
4.3.01.07	Ensure Council has adequate cash flow to meet their needs.	Maintain level of outstanding rates and charges at below 10% at year end.	75%	Regular cashflows prepared to ensure liquidity. Overdue receivables were monitored monthly and corrective action taken where required.
4.3.01.08	Ensure Council's ongoing financial viability.	Maintain a debt service ratio below 10%.	75%	Operating profit and debt levels were maintained during the year so as to keep a high level of debt serviceability.

Attachment No. 2

Action Code	Action	Performance Measure	Action Progress	Comments
4.3.01.09	Ensure accounting data is recorded accurately and returns are filed in accordance with legislative requirements.	Positive audit findings. Reduction in issues raised in management letter of medium consequence or higher.	75%	All financial data was accurately recorded during the year and in a timely manner.
4.3.02.01	Ensure Council's Operational Plan is well publicised with ample opportunity for community input.	Operational Plan on public exhibition for a period of 28 days. Comment invited on a variety of media platforms.	75%	Council's 2021/22 Operational Plan is prepared and being reviewed by Council.
4.3.03.01	Maximise opportunities for utilising grants to supplement and support identified Council priorities and projects.	At least two successful grants received each year for projects within Council priority areas.	75%	Recent success with Fixing Local Roads and War Memorial grant.
4.3.03.02	Identify projects suitable for grant applications.	At least five identified projects per year in the operational plan, subject to grant funds.	75%	Undertaken as required. Building Better Regions Funding confirmed. Resources for Regions Funding approved recently. Murray Darling Funding confirmed.
4.3.04.03	Review Asset Management Plans annually.	Asset Management Plans updated annually by 30 June.	75%	Asset Management Plans being reviewed for final adoption by Council prior to 30 June.
4.3.04.04	Update Long Term Financial Plans annually.	100% Long Term Financial Plans updated and adopted by 30 June annually.	75%	As per Asset Management Plan update, reviewing long term financial plans for adoption by Council prior to 30 June.
4.3.04.05	Undertake monthly inspections of Regional Roads.	12 inspections of each Regional Road per year.	75%	Inspections in progress
4.3.04.06	Undertake annual inspections of Local Roads.	100% Local Roads inspected minimum of once per year.	75%	Inspections in progress.
4.3.04.07	Develop and implement plant and fleet strategy.	Strategy developed by 30 June 2018 and implemented thereafter.	75%	In progress, skeleton document created, parts 1 to 4 draft, replacement model complete and under implementation.

Action Code	Action	Performance Measure	Action Progress	Comments
4.3.05.01	Maintain sustainability ratios as per fit for the future improvement proposal.	Sustainability ratios calculated and reported to Council six monthly.	100%	Sustainability ratios are calculated each year end. The Council's Fit for the Future Improvement Plan is no longer required to be resubmitted as Council deemed Fit for the Future by Minister Upton 27 November 2017.

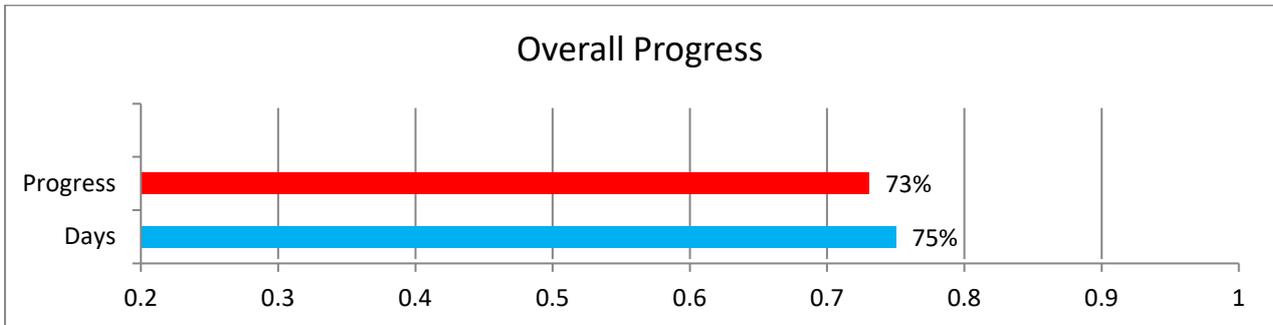
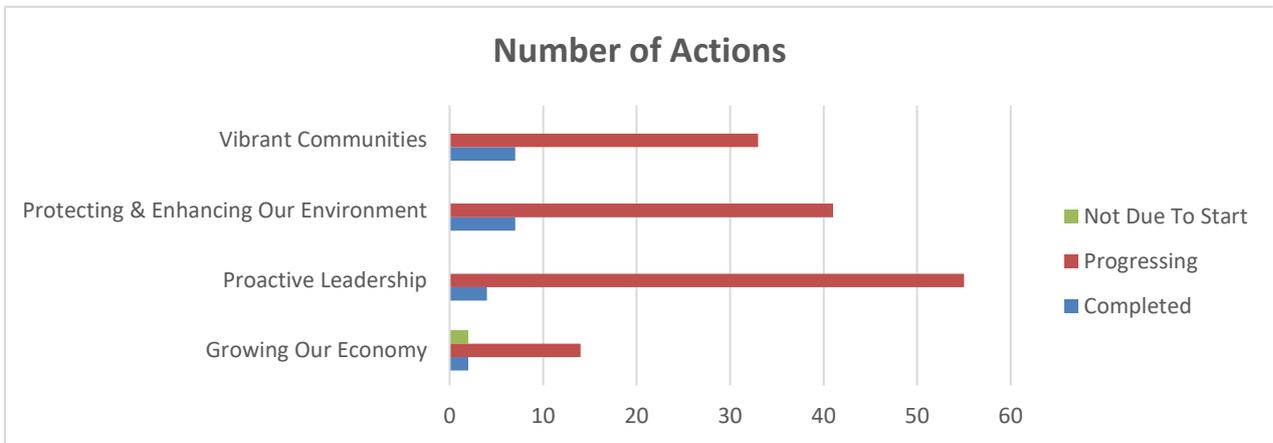
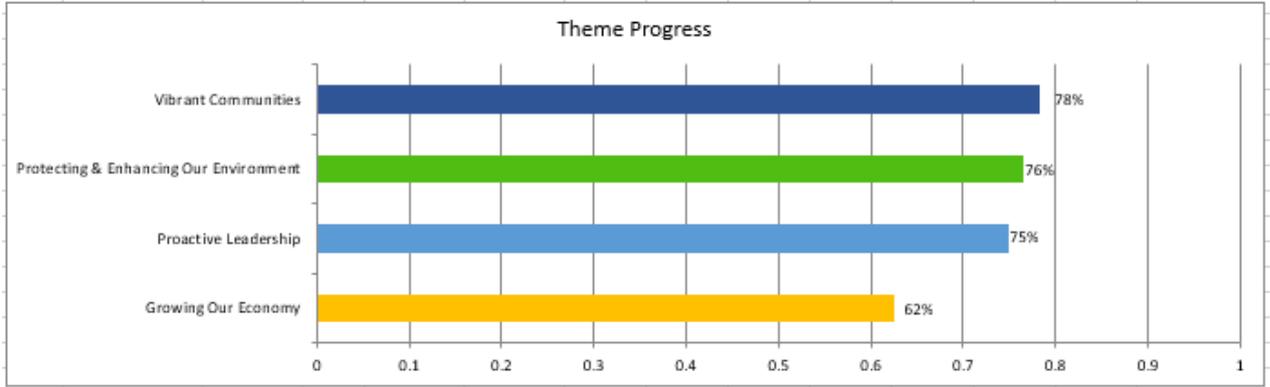
SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED - SP No. 32

Action Code	Action	Performance Measure	Action Progress	Comments
4.4.01.01	Active membership and representation on government, regional and other bodies.	Maintain membership of relevant government, regional and area bodies.	75%	Member of the Orana Joint Organisation, resigned April 2021. Member of Country Mayors Association.
4.4.01.02	Prepare submissions as required.	One submission prepared per year.	75%	These are prepared as required. Central West and Orana Plan being updated mid year.
4.4.01.03	Continue to participate in shared opportunities through OROC.	Utilise internal audit and procurement shared services.	75%	Council utilises Regional procurement to procure goods and services. Active participation in HR and payroll user groups and forums
		Utilise panel tenders for fuels, reseals and bitumen emulsion.		
		Participate in user groups for finance, HR, payroll, risk management and WHS.		
4.4.02.01	Represent the community's interests and lobbying topics of significant impact to the Shire.	One submission per quarter.	75%	Submissions prepared to the Regional Infrastructure coordination unit, Local and Federal Members
4.4.02.02	Prepare submissions and lobby for community interests as required, e.g. funding for rural roads, infrastructure and services.	One submission per quarter.	75%	Submissions prepared as required.
4.4.02.03	Advocate to other tiers of government for a better allocation of funding to support the delivery of services for which other levels of government have primary responsibility.	Meet with State and Regional Local Members, six monthly.	75%	Quarterly meetings held with State and Federal Members.

Action Code	Action	Performance Measure	Action Progress	Comments
4.4.03.01	Nurture relationship with key external organisations and individuals.	90% attendance at OROC and GMAC meetings.	75%	100% attendance at Orana Joint Organisation meetings and JOLT (Joint Organisation Leadership Team) for the Orana and Far West JO's.
4.4.03.02	Maintain partnerships with like-minded councils and other organisations to create stronger and more effective lobby groups.	Maintain active membership and representation on LMWUA, Local Government Procurement, Water Directorate, NetWaste, IPWEA.	75%	Active Memberships maintained.
4.4.04.01	Build stronger relationships with State and Federal members, NSW Police, Interagency Group, Regional Development Australia.	Meet quarterly with State and Federal Members, NSW Police and Regional Development Australia.	75%	Quarterly meetings with State and Federal Members held, NSW Police and Regional Development Australia. Council representatives attend interagency meetings.
4.4.04.03	Work with community groups and services to deliver actions in the Social Plan.	Implement actions in Social Plan.	75%	Social plan completed in 2019. Working to deliver outcomes through Economic Development Group Committees.
4.4.05.01	Work collaboratively with community groups through greater representation at the Interagency Group.	Increase the representation of community groups within the Interagency Group by 30 June 2018.	75%	Continue to work with all community groups to improve socio and economic outcomes and achieve community strategic plan goals.
4.4.05.02	Work collaboratively with the community through greater representation at the Trangie Action Group.	90% attendance by Councillor Representative.	75%	Councillor representation on Trangie Action Group. Good communication with Trangie Action Group Executive.



Overall Progress





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